

# Public Document Pack



To: Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Allard, Brooks, Cooke, Farquhar, Greig, Malik and Watson.

Town House,  
ABERDEEN 04 February 2025

## **FINANCE AND RESOURCES COMMITTEE**

The Members of the **FINANCE AND RESOURCES COMMITTEE** are requested to meet in **Committee Room 2 - Town House on WEDNESDAY, 12 FEBRUARY 2025 at 10.00 am.** 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>

ALAN THOMSON  
INTERIM CHIEF OFFICER – GOVERNANCE

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

### **NOTIFICATION OF URGENT BUSINESS**

1.1. Urgent Business

### **DETERMINATION OF EXEMPT BUSINESS**

2.1. Determination of Exempt Business

### **DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS**

3.1. Declarations of Interest and Transparency Statements

### **DEPUTATIONS**

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## **MINUTE OF PREVIOUS MEETING**

- 5.1. Minute of Previous Meeting of 5 November 2024 (Pages 5 - 22)

## **COMMITTEE PLANNER**

- 6.1. Committee Planner (Pages 23 - 30)

## **NOTICES OF MOTION**

- 7.1. Notice of Motion by Councillor Malik - Referred from Council on 11 December 2024

“That the Council:-

- (1) Notes the Planning Development Management Committee’s decision on 7 November 2024 to approve planning permission conditionally, subject to referral to the Scottish Ministers due to SEPA’s objection, over Land at Coast Road, St Fittick's Park/Gregness Headland/Doonies Farm, Aberdeen, following an application by ETZ Ltd who, at the time of the application, had no meaningful legal interest in the Land;
- (2) Notes Govan Law Centre has lodged a reclaiming motion (appeal) to the Inner House of the Court of Session in the environmental justice judicial review of McLean v. Aberdeen City Council. The appeal concerns a decision by Aberdeen City Council (ACC) to possibly industrialise St. Fittick’s Park as part of its Energy Transition Zone (ETZ) plan for the city;
- (3) Notes the decision of Council regarding Land Options Within the Energy Transition Zone 11.09.2023 “to recommend to the Planning Development Management Committee that any future reports of the ETZ Masterplan be reported to the earliest appropriate meeting of Full Council” and seeks clarification as to why the matter was raised at Planning Development Management Committee and not Full Council as agreed by Elected Members;
- (4) Instructs the Chief Officer - Corporate Landlord to bring forward to Full Council, within two cycles, a plan as to how the Council intends to market the land owned by the Council which forms part of the Land noted above for the Council to obtain best value, rather than allow ETZ Ltd the opportunity to take over this land without competitive tenders; and
- (5) Agrees that Aberdeen City Council as landowner should remove St Fittick’s Park from any proposed redevelopment.”



## **REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES**

- 8.1. Annual Procurement Report 2023-24 - CORS/24/354 - Referred from Council on 11 December 2024 (Pages 31 - 72)
- 8.2. Treasury Management Strategy - Mid-Year Review - CORS/24/323 - Referred from Council on 11 December 2024 (Pages 73 - 86)

## **BUDGETS**

- 9.1. Council Financial Performance – Quarter 3, 2024/25 - CORS/25/036 (Pages 87 - 146)
- 9.2. Unrecoverable Debt - CORS/25/015 (Pages 147 - 156)
- 9.3. A947 Bucksburn Roundabout to Parkhill Junction Multi-modal Corridor Study Outline Business Case - CR&E/25/022 (Pages 157 - 532)
- 9.4. Final Financial Settlement from Transport Scotland for the De-trunking of the A92/A96 - CR&E/25/020 (Pages 533 - 548)
- 9.5. UK Shared Prosperity Fund - CR&E/25/027 (Pages 549 - 562)

## **SERVICE DELIVERY**

- 10.1. Performance Management Framework Report - CORS/25/023 (Pages 563 - 600)

## **CITY DEVELOPMENT AND REGENERATION AND STRATEGIC PLACE PLANNING**

- 11.1. Visitor Levy - CR&E/25/028 (Pages 601 - 624)
- 11.2. International Travel 2025/26 - CR&E/25/021 (Pages 625 - 638)

## **PROPERTY AND ESTATES**

- 12.1. Update on Upper Floors of 101/103 Union Street - F&C/25/032 (Pages 639 - 642)

## **WORK PLAN AND BUSINESS CASES**

13.1. Work Plan and Business Cases - CORS/25/025 (Pages 643 - 656)

Exempt Appendices included within the Exempt Appendices Section of this Agenda below.

## **EXEMPT APPENDICES**

14.1. Work Plan and Business Cases - Exempt Appendices (Pages 657 - 708)

Integrated Impact Assessments related to reports on this agenda can be viewed [here](#)

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Should you require any further information about this agenda, please contact Mark Masson, [mmasson@aberdeencity.gov.uk](mailto:mmasson@aberdeencity.gov.uk) or 01224 067556

## FINANCE AND RESOURCES COMMITTEE

ABERDEEN, 5 November 2024. Minute of Meeting of the FINANCE AND RESOURCES COMMITTEE. Present:- Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Allard, Brooks, Farquhar, Greig, Malik, Radley (as substitute for Councillor Cooke) and Watson.

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 item 14.1 (Transfer of Officer Role via Tupe to Aberdeen City Council Staff), item 14.2 (Former Victoria Road School, Torry), item 15.2 (Asset Transfer Request for the Torry Youth and Leisure Centre – Exempt Appendix) and item 15.3 (Work Plan and Business Cases – Exempt Appendices) 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 paragraph of Schedule 7(A) to the Act:- article 16 (paragraph 1) article 17 (paragraphs 6 and 9), article 18 (paragraphs 4 and 6) and article 19 (paragraph 8).

### DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

2. Members were requested to intimate any declarations of interest or transparency statements in respect of the items on today's agenda, thereafter the following were intimated:-

(1) Councillor Greig advised that he had a connection in relation to agenda item 8.1 (Annual Performance Reports - 2023/2024 for all Tier 1 ALEOs: Aberdeen Performing Arts; Aberdeen Sports Village; Bon Accord Care; Sport Aberdeen) by virtue of him being a Council appointed member of the Aberdeen Performing Arts Board. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting.

### DEPUTATION BY MR ALASDAIR ROSS, ACVO

3. The Committee had before it a deputation by Mr Alasdair Ross, on behalf of Aberdeen Council of Voluntary Organisations (ACVO) in relation to item 8.2 (Medium Term Financial Strategy for the Council's General Fund, 2024). (Article 7 of this minute refers).

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Mr Ross provided background information regarding ACVO and advised that discussions had been held with its member organisations to formulate a response on their behalf.

He advised that during Phase 1, third sector organisations across the city were encouraged to contribute directly to the engagement work undertaken by the Council, and to ensure that their staff, volunteers, customers and service users also took part in the consultation activities and that their members intended contributing further during Phase 2 of the consultation.

He indicated that once again the Council should be applauded for its commitment to early engagement on its budget and that this year had seen significant improvements to the online interface and in the availability of open public sessions where people had been able to give their views. He advised that they recognised the complexities of such an exercise and whilst there would always be improvements that could be made, they believe other public bodies should be following this good example of early engagement.

He intimated that their members recognised the financial position the Council finds itself in more than anyone, because their sector was permanently at the bottom of the funding pile. He explained that they had been asked to respond on the sector's behalf at this early stage in the process to present some broad areas of consideration.

Mr Ross advised that the following questions were posed to decision makers and budget holders by their members:-

- Who should pay for services that support our communities?;
- What would our city be like without a strong third sector?; and
- Was it realistic to expect more for less?

Mr Ross outlined the key areas of focus, which were:-

- (1) Sustainability of the sector -
  - (a) Budget cuts had a direct impact on the ability of third sector organisations to deliver essential services, leading to reduced capacity, increased waiting lists, and compromised quality of care;
  - (b) Inadequate funding made it challenging to retain skilled staff, who were often lured away by higher-paying roles in other sectors;
  - (c) The sector strived to maintain fair work practices, including living wages and no-zero hour contracts. However, these standards had become increasingly difficult to uphold in the face of funding cuts.
- (2) Early Intervention and Prevention -
  - (a) The third sector agreed on the importance of prevention and early intervention as a cost effective strategy for addressing social issues;
  - (b) A balance had to be struck because immediate demand remained high and a response was required.
- (3) Community-Led Solutions -
  - (a) Third sector organisations possess valuable local knowledge and expertise that could inform policy decisions and service delivery. The sector played a

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- vital role in engaging communities, fostering social cohesion, and promoting resilience; and
- (b) Not all communities had the capacity or resources to identify and build solutions to the issues they face. Investment in community development was required.
- (4) Funding Models -
- (a) More flexible funding models that allowed for adaptation to changing needs and circumstances would enhance the sustainability of third sector organisations; and
  - (b) Long-term investment in the third sector as a strategic partner could yield long-term benefits for the city, including improved outcomes for residents and reduced reliance on public services.

Mr Ross outlined the recommendations, as follows:-

- (1) Uncomfortable and serious whole-system discussions between the Council, other public agencies and the third sector were required to prevent catastrophic loss of services. A long term strategy for funding and supporting the third sector was needed, recognising its vital role in addressing social challenges;
- (2) The sector was asking that their work was valued, both in terms of respect for the work we do, but valued financially for the impact it had. Charity was not free.
- (3) Involve the third sector in the decision-making process, not just in the consultation process, to ensure that their needs were built into the outcomes. Organisations who may be affected by proposals should be offered a direct line into the process so that a very clear picture of impact could be understood by the Council in detail.
- (4) Acknowledgment that communities could not replace public services or mitigate their loss without the financial resources to do so.
- (5) Cuts and service reductions that impact vulnerable communities should not be considered. It was a false economy and would drive even more demand to their stretched and underfunded third sector services.

In conclusion Mr Ross advised that their member organisations understood, more than most, the financial situation that the Council finds itself in because it reflected the economic situation of their own sector over decades. He intimated that the message from the third sector to the Council was not one of “us and them” – it was that they were one city striving for the same thing. He explained that “We are you, and you are us” was a direct quote from one of their members talking about the decisions that Aberdeen City Council face.

Mr Ross responded to questions from members of the Committee.

**The Committee resolved:-**

to note the deputation and to thank Mr Alasdair Ross for his contribution and attendance.

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### MINUTE OF PREVIOUS MEETING OF 12 SEPTEMBER 2024

4. The Committee had before it the minute of meeting of the Finance and Resources Committee of 12 September 2024.

**The Committee resolved:-**

to approve the minute.

### COMMITTEE PLANNER

5. The Committee had before it the Committee Business Planner prepared by the Interim Chief Officer - Governance.

**The Committee resolved:-**

- (i) to note the reasons for deferral in relation to item 7 (School Estate Plan: Bucksburn and Dyce Secondary School Provision – Outline Business Case) and item 9 (Visitor Levy Scheme);
- (ii) to remove item 6 (Commercial Property Auctions Annual Report), item 47 (Newhills Additional Primary School), item 48 (Outline Business Case: Oldmachar Primary Schools Excess Capacity), item 49 (School Estate Plan: Loirston Loch Primary School Provision - Outline Business Case), item 50 (School Estate Plan: Grandhome/Oldmachar/Bridge of Don Secondary School Provision – Outline Business Case) for the reason outlined within the planner; and
- (iii) to otherwise note the Committee Planner.

### TRANSPARENCY STATEMENTS

**During discussion of the following item:-**

- (1) Councillor Yuill, the Vice Convener advised that he had a connection in relation to the following item by virtue of him being a Council appointed member of the NHS Grampian Health Board. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting; and
- (2) Councillor Radley advised that she had a connection in relation to the following item by virtue of her being a Council appointed member of the Visit Aberdeenshire Board. Having applied the objective test, she did not consider that she had an interest and would not be withdrawing from the meeting.

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### **ANNUAL PERFORMANCE REPORTS - 2023/2024 FOR ALL TIER 1 ALEOS: ABERDEEN PERFORMING ARTS; ABERDEEN SPORTS VILLAGE; BON ACCORD CARE; SPORT ABERDEEN - CORS/24/285 - COUNCIL OF 11 OCTOBER 2024**

6. The Committee had before it a report by the Director of Corporate Services which presented the annual performance reporting of the Council's four Tier one Arms Length External Organisations (ALEOs) covering financial year 2023/2024: Aberdeen Performance Arts (APA); Aberdeen Sports Village (ASV); and Bon Accord Care and Sport Aberdeen (SA).

**The report recommended:-**

that the Committee note the Annual Performance Reports for each of the Tier one ALEOs.

The Convener, seconded by the Vice Convener, moved:-  
that the Committee approve the recommendation.

Councillor Malik, seconded by Councillor Watson, moved as an amendment:-  
that the Committee:-

- (1) note the contents of the report;
- (2) agree that in respect of Sport Aberdeen, the people of Aberdeen have been let down by the SNP closure of Bucksburn Pool. Agrees the contract for the upgrade of Bucksburn Pool must be expedited as quickly as possible and requests that a programme for the works is presented within the next scheduled Capital Update Report to the Finance and Resources Committee to give confidence to the project progressing; and
- (3) agree that Bon Accord Care plays an important part in the Council's prevention and intervention agenda and calls on the Aberdeen City IJB to recognise this during its budget setting process for 2025/26.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Allard, Greig and Radley; for the amendment (4) – Councillors Brooks, Farquhar, Malik and Watson.

**The Committee resolved:-**

to adopt the motion.

### **MEDIUM TERM FINANCIAL STRATEGY FOR THE COUNCIL'S GENERAL FUND, 2024 - CORS/24/283 - COUNCIL OF 11 OCTOBER 2024**

7. The Committee had before it a report by the Director of Corporate Services which (1) provided details in relation to a Medium Term Financial Strategy (MTFS), which pulled together, in one place, the known factors affecting the financial position and financial sustainability of an organisation's General Fund over the medium term; and (2) drew out

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the scenarios that the Council faces and described the approach to address the conclusions.

### **The report recommended:-**

that the Committee –

- (a) approve the Medium Term Financial Strategy for the General Fund, 2024;
- (b) note that the Scottish Government, in light of the July 2024 General Election and limited information provided by the UK Government in advance of the Autumn Budget Statement at the end of October 2024, has not yet published a revised Medium Term Financial Strategy (MTFS) for 2024. The Scottish Budget for 2025/26 has been announced as being presented to the Scottish Parliament on 4 December 2024;
- (c) note that the Scottish Government published its latest Programme for Government in September 2024, alongside announcements of several emergency spending controls and savings measures for 2024/25. This, in addition to the outcome of the Local Government Settlement for 2024/25 and information included in the previous MTFS from Scottish Government means the Central Scenario maintains a flat cash position for grant funding from the Scottish Government for future financial years. The MTFS model also includes previously approved savings of £9.155 million for 2025/26, and will be updated for the Council's Budget meeting in March 2025 with details of the actual financial settlement for 2025/26;
- (d) note that the Strategy relies on delivering its intentions contained in the TOM1.2 report [Council, August 2022, CUS/22/171 and Council, February 2024, CUS/24/043] which describes the approach the Council intends to take through transformation and multi-agency working to contribute towards closing the gap between income and expenditure forecast;
- (e) note that although inflation has fallen back to Bank of England target levels, the 2024/25 pay awards for Scottish local government have still to be agreed, and this may have an impact on the future funding gap;
- (f) note that the report Capital Programme Delivery: Projects Update – CR&E/25/273 was presented to the Finance and Resources Committee on 12 September 2024;
- (g) note that the Capital Programme, as included in the Council Financial Performance Quarter 1, 2024/25 report (CORS/24/223), is the basis for capital financing costs and debt levels referred to in the MTFS and following the regular review of the Loans Fund Repayment Policy, approve the policy for 2025/26 and beyond as described in Table 5 of the MTFS;
- (h) note the 2025/26 Budget will be discussed and set by the Council in March 2025 following an extensive public engagement exercise as required by the Scheme of Governance and Budget Protocol, and that details of the Phase 1 consultation exercise are contained in Appendix 4. For Phase 2 consultation, while the central scenario will be key, it will be prudent to identify the impact of options that address the Downside scenario shown in the MTFS 2024 and the results of the engagement will be reported to Council in December 2024;
- (i) note that the Council's Financial Resilience Framework shows that the General Fund has underlying resilience of £12m (uncommitted reserves) which is a falling percentage of the net General Fund budget. The Council should consider if, in the



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- current financial climate, that is sufficient and decide during the 2025/26 budget setting process whether to budget for this to increase;
- (j) note that the strength of the Council Balance Sheet as at 31 March 2024 (net worth is £1.35bn) is reduced from to the year before. Key changes are in unusable reserves relating to the capital accounting and asset valuation changes;
  - (k) note that the Resilience Framework identifies that the total value, and cost of servicing, debt is rising. Careful consideration will have to be given to each and every capital project to ensure it fits with the Council's Strategic priorities, ensures it delivers Best Value, as well as being affordable, sustainable, and prudent in compliance with the Prudential Code;
  - (l) note that the options available to the Council for managing rising debt levels include reducing the scale and scope of the General Fund Capital Programme or extending the programme of projects over a much longer period. With the costs rising, these capital financing costs are forecast to become a larger proportion of the Council's net income. The Council approved a cap on the cost of capital financing of 12% of Net Revenue Expenditure and this will require difficult decisions if Revenue Funding from Scottish Government and Council Tax income does not increase in future years;
  - (m) note that the Chief Officer – Finance has an instruction to review the Council's Long term Financial Strategy and this will be reported to Council later this financial year; and
  - (n) note that the Chief Officer – Finance will continue to develop the Financial Resilience Framework with a view to embedding it across the councils financial planning, financial monitoring, and financial year end reporting arrangements.

The Convener, seconded by the Vice Convener, moved:-

that the Committee approve the recommendations contained within the report.

Councillor Malik, seconded by Councillor Watson, moved as an amendment:-

that the Committee –

- (1) note the recommendations contained within the report, noting 13 out of 14 of the recommendations within the report are noting recommendations in any event;
- (2) agree the budget proposed by the Labour Chancellor on Wednesday 30 October was a budget that benefits Scotland, which, subject to the SNP in Holyrood making the right choices for local authorities, gives this city hope for the Council's Medium Term Financial Strategy becoming more sustainable in the future;
- (3) agree that section 114 of the Local Government Finance Act 1988 does not apply to Scotland and agrees Aberdeen City Council has already been subject to a "best value audit" which led Audit Scotland to hold a public hearing in 2008 and agrees that the SNP/Lib Dem administration do not appear to have learned any lessons from the time they shamed the city in 2008; and

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- (4) agree 1.18 of the Medium Term Financial Strategy for the General Fund and instructs the Chief Executive to put these principles into action when officers bring forward the budget report for financial year 2025/26.

On a division, there voted:- for the motion (7) – the Convener, the Vice Convener and Councillors Allard, Brooks, Farquhar, Greig and Radley; for the amendment (2) – Councillors Malik and Watson.

**The Committee resolved:-**  
to adopt the motion.

### TRANSPARENCY STATEMENTS

**During discussion of the following item:-**

- (1) Councillor Yuill, the Vice Convener advised that he had a connection in relation to the following item by virtue of him being a Council appointed member of NHS Grampian Board. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting; and
- (2) Councillor Watson advised that he had a connection in relation to the following item by virtue of him being an employee of UNISON. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting.

### COUNCIL FINANCIAL PERFORMANCE - QUARTER 2, 2024/25 - CORS/24/307

8. The Committee had before it a report by the Director of Corporate Services which provided the financial position of the Council as at Quarter 2 (30 September 2024) and the full year forecast position for the financial year 2024/25, 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 cash position that has been achieved for the General Fund and HRA to the end of Quarter 2 as detailed in Appendix 1;
- (b) note the Common Good financial performance to the end of Quarter 2 as detailed in Appendix 3;
- (c) note that the General Fund full year forecast position remains on track to achieve a full year outturn of 'on budget' although there are a range of financial risks that exist for the financial year. Continuing action and controls, as outlined in Appendix 2 will remain in place for the remainder of the financial year;

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- (d) note that the Council maintains financial resilience with the resources available on the Council Balance Sheet, the General Fund Reserves in particular. As at 31 March 2024 the uncommitted value of those reserves was £12m, the minimum that the Council Reserves Statement recommends and as approved by the Council;
- (e) note that the HRA full year forecast position, as detailed in Appendix 2, is forecasting a deficit of £3.1m at this time and continues to face challenging cost pressures as outlined in Appendix 2 and the HRA Budget Report 2024/25;
- (f) note that the Council relies on the Integration Joint Board (IJB) achieving a balanced budget, and that the IJB retains reserves to mitigate unplanned additional costs arising during the year. However, there remains a high risk that if there is an overspend at the end of the financial year the Council may have to fund a portion of that deficit; and
- (g) note that the forecast for General Fund Capital budget has been updated to include agreed adjustments and carry forwards from 2023/24. Housing Capital expenditure is currently forecast to be on budget for 2024/25.

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

Councillor Malik, seconded by Councillor Watson, moved as an amendment:-  
that the Committee –

- (1) note the recommendations contained within the report, noting all recommendations contained therein are noting recommendations with no substantial decisions being asked for;
- (2) commend the Chancellor of the Exchequer's budget which will provide an extra £3.4 billion pounds to Scotland;
- (3) agree that the SNP Scottish Government must use that huge uplift delivered by a Labour Government to ensure local authorities like Aberdeen City are not strangled by austerity cuts imposed by the SNP;
- (4) agree that the Labour budget signifies the end of austerity, although austerity measures could still remain in Scotland if the SNP Scottish Government does not invest in public services with the financial bonanza provided to them by Labour;
- (5) agree that the Finance and Resources Committee Convener should write to the Scottish Government condemning their centralised approach to Education and demanding that the Scottish Government, if working in partnership with local government, should not place £5m of core funding for Aberdeen City at risk over matters which the Council is unable to control nationally; and
- (6) note in Appendix 1 that the Housing Revenue Account is experiencing financial pressure from void properties. Agree the SNP has lost control of the HRA Budget meaning tenants will be forced into huge rent increases thanks to SNP incompetence in trying to balance the Housing Revenue Account.

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On a division, there voted:- for the motion (7) – the Convener, the Vice Convener and Councillors Allard, Brooks, Farquhar, Greig and Radley; for the amendment (2) – Councillors Malik and Watson.

**The Committee resolved:-**

to adopt the motion.

### **FUNDING EXTERNAL BODIES AND FOLLOWING THE PUBLIC POUND POLICY UPDATE - CORS/24/304**

9. With reference to article 15 of the minute of meeting of Audit Risk and Scrutiny Committee of 27 June 2024, the Committee had before it a report by the Director of Corporate Services which sought approval of the amended and updated Following the Public Pound policy guidance.

**The report recommended:-**

that the Committee approve the updated Following the Public Pound guidance as appended to the report as Appendix 1.

The Convener, seconded by the Vice Convener, moved:-  
that the Committee approve the recommendation.

Councillor Malik, seconded by Councillor Watson, moved as an amendment:-  
that the Committee –

- (1) note the report; and
- (2) agree that the Chief Officer – Finance should seek clarity from The Office of the Scottish Charity Regulator (OSCR) in relation to those Arm's Length External Organisations (ALEOs) registered as charities within our portfolio to ensure in particular Sport Aberdeen still meets the requirements as laid out within the report of 2015 as referenced at section 1.18 of the appendix to this report.

On a division there voted:- for the motion (7) – the Convener, the Vice Convener and Councillors Allard, Brooks, Farquhar, Greig and Radley; for the amendment (2) – Councillors Malik and Watson.

**The Committee resolved:-**

to adopt the motion.

### **FLEET REPLACEMENT PROGRAMME - CR&E/24/306**

10. With reference to article 6 of the minute of meeting of 22 November 2023, the Committee had before it a report by the Director of City Regeneration and Environment which (1) provided an update on the progress of the Fleet Vehicles and Assets

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replacement programme; (2) reset the Fleet Asset Management Plan (Appendix A), which identified age and replacement plans for all vehicles and plant to provide assurance on effective identification of assets to populate the Phase 5 Fleet Replacement Programme Projected Spend for 2024/25 (Appendix B) and future Fleet Replacement requests; and (3) provided an updated position on the interdependencies of the provision of alternative fuel technology on the Fleet Replacement Programme.

### **The report recommended:-**

that the Committee –

- (a) note the refreshed Fleet Asset Management Plan and approves the use of the Plan to identify future replacement requests;
- (b) approve the Phase 5 Fleet Replacement Programme for 2024/25 (as detailed in Appendix B); and
- (c) delegate authority to the Chief Officer – Operations, following consultation with the Chief Officer - Commercial and Procurement Services and Chief Officer – Finance:-
  - (1) to consider and approve any additional procurement business cases for vehicles and plant for the purposes of Procurement Regulation 4.1.1.2;
  - (2) then consult with the Convener and Vice Convener, Finance and Resources Committee and thereafter to procure appropriate works, supplies and services, and
  - (3) to enter into any contracts necessary for the vehicles and plant without the need for further approval from any other Committee of the Council, within the current Capital budget.

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

to approve the recommendations.

## **COMMITTEE ANNUAL EFFECTIVENESS REPORT - CORS/24/302**

11. The Committee had before it a report by the Director of Corporate Services which presented the annual report of the Finance and Resources Committee to enable Members to provide comment on the data contained within.

### **The report recommended:-**

that the Committee –

- (a) provide comments and observations on the data contained within the annual report; and
- (b) note the annual report of the Finance and Resources Committee.

The Convener, seconded by the Vice Convener, moved:-

that the Committee note the annual report of the Finance and Resources Committee.

Councillor Malik, seconded by Councillor Watson, moved as an amendment:-

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that the Committee –

- (1) agree that governance of the Council and its committees has gone backwards following the recent changes to Standing Orders;
- (2) agree that it is Aberdeen Labour Group's opinion that the Committee dealt with a matter on the City Centre and Beach Masterplan that was out with the remit of the Committee on the basis that Council had not approved the transfer of the City Centre and Beach Masterplan to the Committee, they only referred it to the Committee; and
- (3) remind members that, at the Finance and Resources Committee meeting on 7 August 2024, Councillor Watson is on record reporting that he was having online technology difficulties, but agrees that not enough was done about this by the Convener, meaning transparency and scrutiny was revoked in favour of a 30-minute meeting of committee thus denying the full voice of the Committee to be heard.

On a division there voted:- for the motion (7) – the Convener, the Vice Convener and Councillors Allard, Brooks, Farquhar, Greig and Radley; for the amendment (2) – Councillors Malik and Watson.

**The Committee resolved:-**

to adopt the motion.

### **GRANT REVIEW - CR&E/24/303**

12. With reference to article 6 of the minute of meeting of 8 May 2024, the Committee had before it a report by the Director of City Regeneration and Environment which presented a review of grants awarded in Financial Year 2023-24, including the UK Shared Prosperity Fund.

**The report recommended:-**

that the Committee –

- (a) note the findings outlined in this report from the peer-led Grant Review of grants administered in Financial Year 2023-24;
- (b) note the recent introduction of the Scottish Government's Fair Work First policy, and the Subsidy Control Act 2022 (UK-wide legislation), and the impact that both have on the awarding of grant funding; and
- (c) note the activity which is taking place to address the said policy and legislation and the findings from the peer-led Grant Review.

**The Committee resolved:-**

- (i) to approve the recommendations contained within the report; and
- (ii) to note that the Chief Officer – City Development and Regeneration, the Chief Officer – Commercial and Procurement Services and the Chief Officer - Governance would provide clarity in relation to subsidy control and circulate the information to the members of the Committee.

## **FINANCE AND RESOURCES COMMITTEE**

5 November 2024

### **INTERNATIONAL TRAVEL 2024/25 - REVISION - CR&E/24/347**

**13.** With reference to article 13 of the minute of meeting of 30 January 2024, the Committee had before it a report by the Director of City Regeneration and Environment which sought approval for travel and attendance at European engagements in November and December 2024, proposed as alternatives to travel previously approved in the International Travel 2024/25 report.

**The report recommended:-**

that the Committee –

- (a) approve international travel and overseas conference attendance to support City Development and Regeneration activity as detailed below, and subject to the maximum expenditure set out in paragraph 4.1:
  - (1) One Elected Member plus one officer to attend European Hydrogen Week in Brussels, Belgium between 17 – 22 November 2024; and
  - (2) One officer to attend JIVE/REVIVE Demand Aggregation Workshop in Groningen, Netherlands between 3 – 4 December 2024;
- (b) delegate authority to the Chief Officer – City Development and Regeneration to authorise necessary and appropriate travel documentation and associated expenditure for the travel noted in (a) above, provided costs do not exceed the budget referred to in paragraph 4.1 of this report and that all arrangements are made in line with current Council travel policies; and
- (c) agree that the outcomes of the overseas activity proposed in (a) will be provided to this Committee by way of the planned annual Service Update in March 2025.

**The Committee resolved:-**

to approve the recommendations.

### **TRANSPARENCY STATEMENT AND DECLARATION OF INTEREST**

**During discussion of the following item:-**

- (1) **Councillor Watson advised that he had a connection in relation to the following item by virtue of him being a Ward member within the area of the request and recently visited the premises to which the report relates. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting; and**
- (2) **Councillor Brooks declared an interest by virtue of him being of Christian faith. He considered that the nature of his interest would require him to leave the meeting, therefore he took no further part in proceedings for this item.**

## **FINANCE AND RESOURCES COMMITTEE**

5 November 2024

### **ASSET TRANSFER REQUEST FOR THE TORRY YOUTH & LEISURE CENTRE - F&C/24/308**

**14.** The Committee had before it a report by the Director of Families and Communities which provided details of an asset transfer request received for the Torry Youth and Leisure Centre.

**The report recommended:-**

that the Committee –

- (a) accept the recommendation as outlined in Appendix 1;
- (b) instruct the Chief Officer – Corporate Landlord to issue a decision letter informing the community group of the outcome of the evaluation process, with the recommended terms and conditions included; and
- (c) instruct Chief Officer – Governance to conclude missives for the transfer of the Torry Youth & Leisure Centre incorporating various qualifications as are necessary to protect the Councils interests.

**The Committee resolved:-**

to approve the recommendations.

### **WORK PLAN AND BUSINESS CASES - CORS/24/296**

**15.** The Committee had before it a report by the Director of Corporate Services which (1) presented procurement work plans where expenditure was included for the Corporate Services, City Regeneration and Environment and Families and Communities Functions for review; and (2) sought approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report.

The Procurement Business Case related to the following:-

- Production Partner;
- Digital Process Automation;
- Cash in Transit;
- Hanover Street School Lighting System; and
- Operations Hydrogen Refuelling Stations.

**The report recommended:-**

that the Committee –

- (a) review the workplan as detailed in the Appendices for the Corporate Services, City Regeneration & Environment and Families and Communities Functions;
- (b) approve the procurement business cases, including the total estimated expenditure for the proposed contract;
- (c) note the content of Appendix 3 – 3.10 Memo Approvals; and
- (d) note the content of Appendix 4 – 4.1.3 Technical Exemption Approvals.



**FINANCE AND RESOURCES COMMITTEE**

5 November 2024

**The Committee resolved:-**

to approve the recommendations.

**In accordance with the decision taken at Article 1 of this minute, the following items were considered with the press and public excluded.**

**TRANSFER OF OFFICER ROLE VIA TUPE TO ABERDEEN CITY COUNCIL STAFF - F&C/24/298**

**16.** The Committee had before it a report by the Director of Families and Communities which detailed the proposal and justification for the role of the *{exempt information as described in paragraph(s) 1 of Schedule 7A of the Local Government (Scotland) Act 1973}* two officer posts to transfer under the Transfer of Undertakings (Protection of Employment) Regulations 2006 (i.e. via TUPE) to Aberdeen City Council.

**The report recommended:-**

that the Committee instruct the Chief Officer - People and Citizen Services to progress the TUPE transfer of the *{exempt information as described in paragraph(s) 1 of Schedule 7A of the Local Government (Scotland) Act 1973}* two officer posts to enable them to become Aberdeen City Council employees and continue the important work in supporting these two school communities.

The Convener, seconded by the Vice Convener, moved:-

that the Committee approve the recommendation.

Councillor Malik, seconded by Councillor Watson, moved as an amendment:-

that the Committee –

- (1) agree the recommendation subject to the money for these posts coming from the General Fund contingency budget in 2024/25, to protect the Devolved School Management Scheme budgets; and
- (2) agree to refer the additional cost pressure arising from these posts to the 2025/26 General Fund budget setting process.

On a division there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Allard, Greig and Radley; for the amendment (4) – Councillors Brooks, Farquhar, Malik and Watson.

**The Committee resolved:-**

to adopt the motion.

## FINANCE AND RESOURCES COMMITTEE

5 November 2024

### FORMER VICTORIA ROAD SCHOOL, TORRY - F&C/24/333

17. With reference to article 32 of the minute of meeting of the City Growth and Resources Committee of 18 September 2018, the Committee had before it a report by the Director of Families and Communities which provided details of a request from Grampian Housing Association to ascertain whether the Council would seek to buy-back the Former Victoria Road School site in Torry.

#### **The report recommended:-**

that the Committee –

- (a) instruct the Chief Officer – Corporate Landlord to advise Grampian Housing Association (GHA) that the Council do not wish to enter into discussions to exercise the option to buy-back the site of the former Victoria Road School site;
- (b) note the challenges with development variability on the site and the holding costs which are having to be met by GHA at this time; and
- (c) note the situation with the Regeneration Capital Grant Fund.

The Convener, seconded by the Vice Convener, moved:-

that the Committee approve the recommendations contained within the report.

Councillor Brooks, seconded by Councillor Farquhar, moved as an amendment:-

that the Committee –

- (1) recognise the previous Council Administration's positive commitment to The Victoria Road School (VRS) project, which is a partnership between Grampian Housing Association (GHA) and Torry Development Trust;
- (2) understand that the project required a mix of funding to be assembled to meet the negotiated tenders for a start on site in 2024;
- (3) note that Grampian Housing Association now has no plans for the site and its Board took the decision on 27 August 2024 to offer the site back into Council ownership as required by the original site transfer agreement;
- (4) believe that the VRS project was a unique opportunity to redevelop an iconic Torry building while providing social housing and community space;
- (5) therefore, regret the decision of Aberdeen City Council to not prioritise funding the social housing element of the VRS project, although understands that this follows on from The Scottish Government cutting the affordable housing supply programme by almost £4m for Aberdeen in 2024/2025;
- (6) further regret that Torry/Ferryhill Ward members were not advised that funding for the project was not prioritised in this financial year due to the large costs of delivery for a key local development;
- (7) believe that Torry has been let down by the current SNP led Council Administration who previously defunded and demonised Big Noise Torry and are now not prioritising a key local community redevelopment project;
- (8) welcome the decision of The Scottish Government to reprofile or roll over the £1.4m of funding from its Regeneration Capital Grant Fund (RCGF) for the community element of the project into 2024/25; and

## FINANCE AND RESOURCES COMMITTEE

5 November 2024

- (9) instructs the Chief Officers City Development and Regeneration and Housing to engage with other partners and funders to secure funding for the development of the Victoria Road School project.

Councillor Malik, seconded by Councillor Watson, moved as a further amendment:-  
that the Committee –

- (1) note with despair the SNP record on bringing forward Council housing, 2 and ½ years into this Administration and they have still not proposed bringing forward one single new council home;
- (2) contrast that record against the previous administration's record of bringing forward 2,000 council homes right across Aberdeen;
- (3) agree the SNP like to speak about a housing emergency, but facts speak for themselves where their 30-year vision for council homes in the city brought forward not one single council house - a record that shames our city;
- (4) instruct the Chief Officer - Corporate Landlord to write to Grampian Housing Association (GHA) to ask them to extend the timescale for the Council to make a decision on buying the site back until a business case can be brought before the Committee;
- (5) if GHA agree to extend the timescale instruct the Chief Officer - Corporate Landlord to bring a high level business case to the next available meeting of this Committee to consider how the site could be transferred to the Housing Revenue Account and thereafter redeveloped by the Council for a council housing led redevelopment considering the capital and revenue cost implications, the impact on existing grants, the sites planning status and holding costs and potential risks; and
- (6) agree that to do nothing will mean the site continues to lie empty and remain an attraction for anti-social behaviour.

**At this juncture, the Committee agreed to suspend Standing Order 40.2 to extend the length of the meeting.**

In terms of Standing Order 29.20, a vote was taken between the two amendments.

On a division, there voted:- for the amendment by Councillor Brooks (1) – Councillors Farquhar; for the amendment by Councillor Malik (2) – Councillors Malik and Watson; declined to vote (5) – the Convener, the Vice Convener and Councillors Allard, Greig and Radley.

A vote was then taken between the motion by the Convener and the successful amendment by Councillor Malik.

On a division there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Allard, Greig and Radley; for the amendment (3) – Councillors Farquhar, Malik and Watson.

**The Committee resolved:-**

**FINANCE AND RESOURCES COMMITTEE**

5 November 2024

to adopt the motion.

**ASSET TRANSFER REQUEST FOR THE TORRY YOUTH & LEISURE CENTRE - EXEMPT APPENDIX**

18. The Committee had before it an exempt appendix relating to the Asset Transfer Request for the Torry Youth and Leisure Centre report. (Article 14 of this minute refers).

**The Committee resolved:-**

to note the information contained within the exempt appendix.

**WORK PLAN AND BUSINESS CASES - EXEMPT APPENDICES**

19. The Committee had before it exempt appendices relating to the Work Plan and Business Cases report. (Article 15 of this minute refers)

**The Committee resolved:-**

to note the information contained within the exempt appendices.

- **COUNCILLOR ALEX MCLELLAN, Convener**

FINANCE 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.									
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	
<b>12 February 2025</b>									
Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Mel Mackenzie	Commercial and Procurement	Corporate Services	1.1.5 1.1.6			
Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3			
A947 Bucksburn Roundabout to Parkhill Junction Multi-modal Corridor Study Outline Business Case	To seek approval of A947 Bucksburn Roundabout to Parkhill Junction Multi-modal Corridor Study Outline Business Case.		Tony Maric	Strategic Place Planning	City Regeneration and Environment	1.1.4			
Final Financial Settlement from Transport Scotland for the De-trunking of the A92/A96	Following the new link road opening in 2022 the report will outline the financial settlement from Transport Scotland for the detrunking of the old section of the Trunk Road, relative to the new Haudagain improvement which was handed back to ACC on 1/4/2023.	The Committee on 8/5/24 noted that Transport Scotland had provided their initial proposal report which had been reviewed by officers. A number of queries had been raised with Transport Scotland and a formal response to these was required. As these have a financial impact to the final settlement it would be prudent to delay until these were clarified.  Updated on 26/8/24 - We have received the updated settlement proposal following our initial review and queries. Officers are cross checking that with an aim to conclude the review in September.	Neale Burrows	Operations	City Regeneration and Environment	1.1.8 2.1.1			
Proposed Sale of Land at Denwood / Hazlehead	To advise committee regarding a proposal received to potentially sell approximately 5.50 hectares (13.58 acres) of greenfield land, if residential planning consent is obtained		Jonathan Steele	Corporate Landlord	Families and Communities	4.1 4.4	R	Officers are requesting removal of this item as it is not considered appropriate for progression at this time, a report will be submitted in future, should it be deemed necessary.	

	A	B	C	D	E	F	G	H	I
	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
2									
9	Visitor Levy	The Committee on 7/8/24 agreed to instruct the Chief Officer - City Development and Regeneration to develop the Visitor Levy scheme proposal with key stakeholders and report back to Finance and Resource Committee in Autumn 2024 with plans for wider consultation.	The Committee on 5/11/24 noted that the report would be submitted to the February 2025 F&R Committee meeting due to the national delay in the publication of the TVL Expert Group guidance, key stakeholder availability and hotel accommodation survey work required.	Jamie Coventry	City Development and Regeneration	City Regeneration and Environment	2.1.2 3.2 3.4		
10	International Travel 2025/26	To seek approval for a visit to Stavanger in March 2025; and approval of proposed international travel by officers and elected members in order to support relevant City Development and Regeneration activities in 2025/26.		Jen Lawie	City Development and Regeneration	City Regeneration and Environment	GD 5 2.1.1 3.4		
11	Update on Upper Floors of 101/103 Union Street, Aberdeen	At its meeting of 14 December 2022, the Council noted the content of the Strategic Outline Case Upper Floor use options at 101-103 Union Street and instructed the Chief Officer - Corporate Landlord to continue to review and report back by August 2023.	Due to continued uncertainty over development costs and returns there has been no significant change to the risk in the development appraisal. On this basis officers would seek authority to delay any further reporting until December 2024.  Transferred from Council Planner on 11/12/24 - As this matter relates to the City Centre Masterplan, this item will be reported to the Finance and Resources Committee in February 2025.	Jonathan Steele	Corporate Landlord	Families and Communities	4.1		
12	Annual Procurement Report 2023-24	The purpose of the report is to present the Annual Procurement Report 2023-2024 (Appendix A) to Council.	Referred from Council on 11/12/24	Mel Mackenzie	Commercial and Procurement	Corporate Services			
13	Treasury Management Strategy - Mid-Year Review	To update the Council on Treasury Management activities undertaken to date during financial year 2024/25.	Referred from Council on 11/12/24	Neil Stewart	Finance	Corporate Services			
14	UK Shared Prosperity Fund	Update members and seek approval for allocations of the UK Shared Prosperity Fund		Laura Paterson	City Development and Regeneration	City Regeneration and Environment	1.1.8 1.1.11 3.4		
15	Unrecoverable Debt (Annual Report)	To advise numbers and values of Council Tax, Penalty Charge Notices, Bus Lanes Enforcement Charge Notices, Service Income and Council House Rent debts made unrecoverable during 2023/24 as required in terms of the Council's Financial Regulations.		Wayne Connell	People and Citizen Service	Corporate Services	1.1.14		
16	Council Financial Performance – Quarter 3, 2024/25	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		

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	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
2									
17			26 March 2025						
18	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Corporate Services	1.1.5 1.1.6		
19	Christmas Village Feedback Report (Annual Report)	The Committee on 13/3/24 agreed to instruct the Chief Officer – City Development and Regeneration to report back to the Finance and Resources Committee in March 2025 with the evaluation report of the 2024 event.		Matthew Williams	City Development and Regeneration	City Regeneration and Environment	2.1 3.2		
20	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
21	District Heating – Network Expansion / Waste Heat Utilisation (City Centre Link)	The Committee on 13/9/23 agreed to instruct the Head of Commercial and Procurement to explore external funding sources to support the capital delivery of this project and to report the outcomes of recommendations 2.1 and 2.2 to this Committee during Q3 2024	The Committee on 12/09/24 noted that the report is delayed due to the complexity of the transmission pipeline route and the need for engagement with key external stakeholders. It is anticipated that the report will now be submitted in Spring 2025 (Likely March meeting)	Barry Davidson	Commercial and Procurement	Corporate Services	1.1.5		
22	School Estate Plan: Victorian School Building Improvements - Outline Business Case	To seek approval of an outline business case for making improvements to the condition and suitability of Victorian school buildings, as detailed in the School Estate Plan	The feasibility study on Victorian School buildings is expected to be completed by the end of 2024, and the findings of the study will be presented to the Education and Children's Services Committee in February 2024, with a view to the outline business case then being presented to the Finance and Resources Committee on 26 March 2025.	Andrew Jones	Corporate Landlord	Families and Communities	1.1.4	D	Due to ongoing capacity pressures within the Capital and Corporate Landlord teams, and also given the scale and complexity of this project and the number of buildings which required to be reviewed and assessed in detail, completion of the feasibility study has taken longer than previously anticipated. This has delayed some of the technical and cost elements of the outline business case being finalised. It is now expected that the OBC will be presented to the Education and Children's Services committee in April, and thereafter to the Finance and Resources Committee for final approval in May 2025.

	A	B	C	D	E	F	G	H	I
	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
2									
23	Capital Programme Delivery:Projects Update	The purpose of this report is to summarise the general progress of delivery of key capital expenditure projects identified within the approved Capital Programme from the General Fund and Housing Revenue Accounts.		John Wilson	Capital	City Regeneration and Environment	1.1		
24			<b>07 May 2025</b>						
25	Council Financial Performance – Quarter 4, 2024/25	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
26	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Corporate Services	1.1.5 1.1.6		
27	Ferryhill School Suitability Improvements: Full Business Case	The F&R Committee on 8/5/24 agreed to instruct the Chief Officer - Corporate Landlord to report back to the Committee with a full business case, within the next 12 months		Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
28	St Machar Grounds Improvements: Full Business Case	The F&R Committee on 8/5/24 agreed to instruct the Chief Officer - Corporate Landlord to report back to the Committee with a full business case, within the next 12 months.		Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
29	Harlaw Academy Suitability Improvements: Outline Business Case	The Committee on 8/5/24 agreed to instruct the Chief Officer - Corporate Landlord to report back to the Committee with a full business case within the next 12 months.		Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
30	Cluster Risk Registers and Assurance Maps (Annual Report)	To present Cluster Risk Register and Assurance Maps in accordance with the Committee's Terms of Reference		Vikki Cuthbert / Ronnie McKean	Chief Officers	Directorate	2.1.4		
31			<b>06 August 2025</b>						
32	Council Financial Performance – Quarter 1, 2025/26	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		



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2									
33	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Corporate Services	1.1.5 1.1.6		
34	South College Street Phase 2 - Outline Business Case	The Net Zero, Environment and Transport Committee on 27/3/24 agreed to instruct the Chief Officer – Strategic Place Planning to seek external funding to allow the continued development of the option agreed in (ii), including the development of an Outline Business Case, and report the Outline Business Case to the Finance and Resources Committee once completed		Ken Neil	Strategic Place Planning	City Regeneration and Environment			
35	Development Plan Scheme 2025 (Annual Report)	To seek approval of the Development Plan Scheme (DPS). The Planning (Scotland) Act 2019 (the Act) requires all Councils to prepare a Development Plan Scheme annually.		Abigail Burrows	Strategic Place Planning	City Regeneration and Environment	3.3		
36	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
37	School Estate Plan: Bucksburn and Dyce Secondary School Provision - Outline Business Case	To seek approval of an outline business case for future secondary school provision for Bucksburn and Dyce, as detailed in the School Estate Plan		Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
38	Wellington Road Junction Improvements (WRJI) – Progress Report	The NZET Committee on 12/11/24 agreed to instruct the Chief Officer - Capital and the Chief Officer Strategic Place Planning to investigate funding opportunities for the future development and implementation of the project and report an Outline Business Case and conclusion of Stage 3 Scheme Assessment to the Finance and Resources Committee in Autumn 2025		Ross Stevenson/Alan McKay	Capital/Strategic Place Planning	City Regeneration and Environment			
39			<b>05 November 2025</b>						
40	Council Financial Performance – Quarter 2, 2025/26	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
41	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Corporate Services	1.1.5 1.1.6		
42	Condition & Suitability 3 Year Programme (Annual Report)	This report seeks approval of an updated 3-year Condition and Suitability (C&S) Programme.		Andrew Jones	Corporate Landlord	Families and Communities	1.1.5, 1.1.8 4.1		

	A	B	C	D	E	F	G	H	I
	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
2									
43	Fleet Replacement Programme (Annual Report)	To present the current position of the programme for Fleet Vehicles and Assets		John Weir/Derek Jamieson	Operations	City Regeneration and Environment	1.1.6		
44	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
45	Outline Business Case: Northfield Primary Schools Excess Capacity	To seek approval of an outline business case for reducing the number of primary schools in the Northfield ASG, as detailed in the School Estate Plan	The ECS Committee on 17/09/24 agreed to instruct the Chief Officer – Corporate Landlord to proceed with a review of all public building assets in Northfield, which will include an assessment of options for the future of the primary schools. It is anticipated that any required outline business case relating to the findings of this review will be presented to the Committee for approval on 29 October 2025	Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
46	Annual Committee Effectiveness Report	The purpose of this report is to present the annual report of the Finance and Resources Committee to enable Members to provide comment on the data contained within (Reporting Period is 16 October 2024 to 16 October 2025)		Mark Masson	Governance	Corporate Services	GD 8.5		
47	Capital Programme Delivery:Projects Update	The purpose of this report is to summarise the general progress of delivery of key capital expenditure projects identified within the approved Capital Programme from the General Fund and Housing Revenue Accounts.		John Wilson	Capital	City Regeneration and Environment	1.1		
48	Beachfront Shoreline Regeneration (Phase C) - Full Business Case	At its meeting of 8 February 2024, the Council, subject to the outcome of the budget process, instructed the Chief Officer - Commercial and Procurement to progress the Beachfront Shoreline Regeneration (Phase C) work to the completion of a Full Business Case (FBC) to Council, reporting back in October 2025 (on the short-medium interventions) and June 2026 (on the medium-long interventions).	Transferred from Council Planner on 11/12/24 - In line with the decision that officers would report future activity and updates on the City Centre and Beach Masterplan through the Finance and Resources Committee, it is recommended that this item be transferred to the Finance and Resources Committee.	Craig Innes	Commercial and Procurement	Corporate Services	1.1		
49			<b>TBC</b>						
50	Site 16 Lang Stracht	The Committee on 7/8/24 agreed to instruct the Chief Officer - Corporate Landlord on completion of the above, providing he considers it to be appropriate in the circumstances, to advertise the property seeking offers to purchase or enter into a long lease and to report the outcome of the process to a future meeting of the Finance and Resources Committee.	The site was brought to the market in December 2024, the outcome of the marketing exercise will be reported to the Finance and Resources Committee on completion of the marketing process. (Update provided on 20/1/25)	Cate Armstrong	Corporate Landlord	Families and Communities	4.1 4.4		



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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	11 December 2024
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Annual Procurement Report 2023-24
<b>REPORT NUMBER</b>	CORS/24/354
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Mel Mackenzie
<b>TERMS OF REFERENCE</b>	24.14

### 1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to present the Annual Procurement Report 2023-2024 (Appendix A) to Council.

### 2. RECOMMENDATION

That the Council: -

- 2.1 Note the Annual Procurement Report (Appendix A).

### 3. CURRENT SITUATION

- 3.1 Section 18 of the Procurement Reform (Scotland) Act 2014 requires every Scottish Public Body with an annual spend in excess of £5,000,000 to publish an annual procurement report on its regulated procurement activities and outline performance against its Procurement Strategy. Regulated procurements are any procurement of goods and services with a value above £50,000 and works contracts with a value above £2 million.
- 3.2 The Annual Procurement Report (Appendix A) as appended to this report provide details of the performance of procurement activity across Aberdeen City Council. The report has been produced in accordance with the guidance issued by the Scottish Government and includes the required mandatory sections. The report covers all regulated procurements completed during the financial year 2023-2024; and anticipated procurement activity covering the period (2024-2026).
- 3.3 The Scottish Government must also prepare an annual report on procurement activity in Scotland which is based upon all the published annual procurement reports.

3.4 The Council's procurement function is shared with Aberdeenshire Council and The Highland Council. The Joint Procurement Strategy 2023-26 sets out how the authorities will ensure that procurement activity delivers value for money and contribute to the achievement of each authority's broader aims and objectives. Six key themes have been identified in line with local and national priorities:

- Governance
- Policy
- Food Procurement
- Climate Change, Net Zero and Circular Economy
- Commercialisation
- Community Wealth Building

3.5 The Annual Procurement Report covers the following Sections: -

<b>Title</b>	<b>Content</b>
Section 1 – Summary of Regulated Procurements	Regulated procurements that have been completed in the reporting period.
Section 2 – Review of Regulated Procurement Compliance	Information on how regulated procurements have complied with the key objectives of the Joint Procurement Strategy
Section 3 – Community Benefit Summary	Community benefit requirements imposed as part of a regulated procurement.
Section 4 – Supported Businesses Summary	Steps taken to facilitate the involvement of supported businesses in regulated procurements.
Section 5 – Future Regulated Procurements Summary	Regulated procurement the authority expects to commence in the next two financial years.
Appendix 1 – Regulated Procurements - 1 April 2023 to 31 March 2024	
Appendix 2 – Future Regulated Procurements 2024-2026	

3.6 The Annual Procurement Report 2023-2024 provides details of spend and percentage of spend with local suppliers, the current figure of local spend is 33% which is in excess of the target set of 30% and above the national average of 29.6%\*. Performance against this metric has decreased from last financial year where local spend was at 35% however spend with local SME's om 23-24 has increased from 23% to 24%. Local Supplier Spend is one of the Key Performance Indicators which is monitored and reported quarterly to the Strategic Procurement Board, and the trend will be monitored to identify whether any further action is required to prevent a further downward trend.

*\*Figure from Local Government Benchmarking Framework for 2022-23*

3.7 The programme of Supplier Development activity is developed for each annual period to build upon current engagement with local and small to medium enterprises which has an increased focus on future, actual contract opportunities (pipelines) across the main commodity categories, particularly where the local business community can help to shape/scope requirements to ensure competitiveness, a diverse marketplace and inclusive participation.

3.8 In the reporting period the approach to sustainable procurement has been guided by the commitments expressed in the joint procurement strategy. The themed approach to community benefits continues to evolve and improve in close alignment with local and national priorities. The total number of Community Benefits included, in process and delivered in this period totalled 1062, with 95% of all regulated procurements having included Community Benefits and Fair Work practices.

#### 4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from the recommendations of 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 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?
<b>Strategic</b>	No significant strategic risk.	Production and publication of Annual Procurement Report offers assurance around delivery against strategic aims and objectives	L	Yes

<b>Compliance</b>	No significant compliance risk.	Production and publication of Annual Procurement Report ensures Council is meeting legislative procurement duty	L	Yes
<b>Operational</b>	No significant operational risk.	Mandatory procurement training for staff involved in procurement activity supplemented with documented guidance & support offers assurance around delivery of strategic aims and objectives	L	Yes
<b>Financial</b>	No significant financial risk.	Performance against savings targets reported on annually.	L	Yes
<b>Reputational</b>	No significant reputational risks.	Reporting performance through the annual procurement report to Members and in the public domain ensures transparency	L	Yes
<b>Environment / Climate</b>	No significant environment or climate risk	Reporting performance through the annual procurement report to Members and in the public domain will demonstrate progress on reducing carbon in contracts, the data collected will also support the Council's Climate change return.	L	Yes



## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	The provision of information on outcomes achieved in the annual procurement report allows for scrutiny of how activity supports progress against the Aberdeen City Council Policy Statements and the Council Delivery Plan.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
<b>Stretch Outcomes (Prosperous Economy/People/Place)</b>	The provision of information on outcomes achieved against the Joint Procurement Strategy in the annual procurement report will allow for scrutiny of how activity supports progress against the Aberdeen City Council Policy Statements and the Council Delivery Plan.
<b>Regional and City Strategies</b>	Procurement activity conducted in accordance with the Joint Procurement Strategy will deliver outcomes against several Regional and City Strategies, outcomes delivered against the Joint Procurement Strategy will be reported on annually in the annual procurement report presented to Council, allowing for scrutiny by members.
<b>UK and Scottish Legislative and Policy Programmes</b>	Procurement activity is conducted in alignment with relevant UK and Scottish Legislative and Policy Programmes.

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	It is confirmed by the Chief Officer - Commercial and Procurement that no Integrated Impact Assessment is required.
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	Not required

## 10. BACKGROUND PAPERS

None

## 11. APPENDICES

Appendix A – Annual Procurement Report 2023-2024

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Melanie Mackenzie
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# Aberdeen City Council Annual Procurement Report



1<sup>st</sup> April 2023 – 31<sup>st</sup> March 2024



Commercial &  
Procurement  
Shared Service

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## Introduction

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The Aberdeen City Council Annual Procurement Report 2023 - 2024 covers the Council's procurement activity from 1 April 2023 to 31 March 2024. The report includes anticipated future procurement activity over the next two financial years – 1<sup>st</sup> April 2024 to 31<sup>st</sup> March 2026.

The annual report records and publicises the Authorities performance and achievements in delivering its procurement strategy. This report has been produced in accordance with the guidance issued by the Scottish Government.

Aberdeen City Council's Procurement is delivered under a shared service agreement with Aberdeenshire Council and The Highland Council, - the Commercial & Procurement Shared Service (C&PSS).

The Joint Procurement Strategy 2023 - 2026 for the three Councils was published in October 2023, the Joint Procurement Strategy is designed to enable the partner Councils to ensure compliance with the Procurement Reform (Scotland) Act 2014, to achieve their strategic objectives and meaningfully contribute to national priorities through innovative, compliant and collaborative market solutions demonstrating value for money and genuine return on investment.

The Joint Procurement Strategy sets out the Procurement Vision and Mission Statement:



### **Procurement Vision**

*"to deliver innovative, sustainable, cost effective and high quality strategic procurement services, maximising outcomes and value and fostering collaboration"*



### **Mission Statement**

*"deliver procurement outcomes that support the wider strategic aims of the Councils and the communities they serve, furthering local and national priorities to the fullest extent possible"*

Within the Joint Procurement Strategy six key themes have been identified in line with local and national priorities, each strategy theme will support a key priority and support the enablement and delivery of procurement and commercial activity:

Theme	Strategic Driver
1. Governance	<ul style="list-style-type: none"> <li>- How procurement will support Council(s) functions and outcomes</li> <li>- Achievement of best value</li> <li>- Equal treatment, transparency</li> <li>- Procurement Priorities</li> </ul>
2. Policy	<ul style="list-style-type: none"> <li>- How the Council(s) will deliver Community Benefits (Social Value) through procurement activity</li> <li>- How the Council(s) will consult and engage with those affected by its procurements</li> <li>- How the Council will incorporate Fair Work Practices into procurement activity</li> <li>- How the Council(s) will Promote compliance by contractors and sub-contractors with the Health and Safety at Work etc. Act 1974 Act 1974 (c.37) and any provision made under that Act, and</li> <li>- Policy on the procurement of fairly and ethically traded goods and services,</li> <li>- Policy on prompt payment (ensuring payment to contractors and sub-contractors within 30 days)</li> </ul>
3. Food Procurement	<ul style="list-style-type: none"> <li>- Set out an approach to procurement of food related contracts which will</li> <li>- improve the health, wellbeing and education of communities in the Council(s) area, and</li> <li>- promote the highest standards of animal welfare</li> </ul>
4. Climate Change, Net Zero & Circular Economy	<ul style="list-style-type: none"> <li>- Policy on incorporation of Climate Change &amp; Circular Economy in procurement activity to support Net Zero targets</li> </ul>
5. Commercialisation	<ul style="list-style-type: none"> <li>- Strategy for Commercial activity which will allow for generation of income to support delivery of the Council(s) functions/outcomes</li> </ul>
6. Community Wealth Building	<ul style="list-style-type: none"> <li>- Set out how procurement activity can support Community Wealth Building, supporting local economic development, and redirecting wealth back into the local economy - placing control and benefits into the hands of local people.</li> </ul>

To support delivery of themes within the Joint Procurement Strategy, the Commercial & Procurement Shared Service offers a range of strategic services with dedicated teams providing these services to the partners to the Shared Service agreement, the teams include:

- Category & Commercial Management Team
- Commissioning, Procurement and Contracts (Social Care) Team
- Commercial Legal Team
- Shared Insurance Service

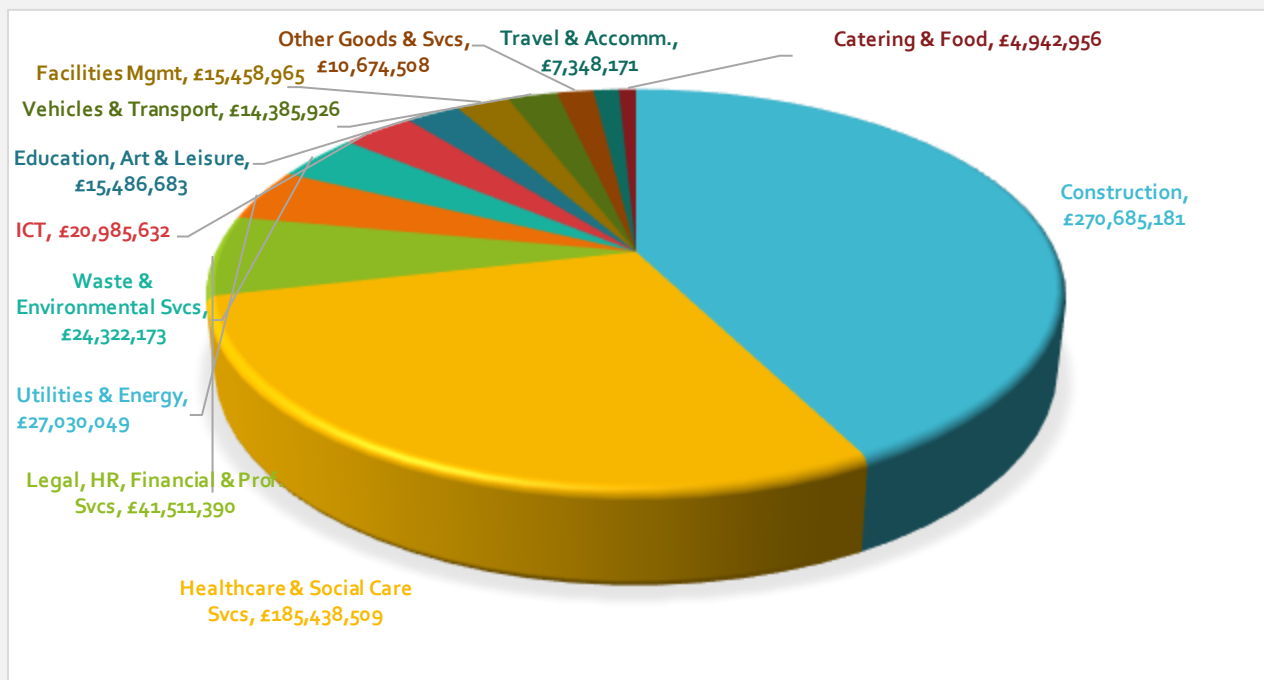
### Category & Commercial Management Team

The primary role of the Category & Commercial Management Team is to enable the partner councils to achieve their strategic objectives through the delivery of goods, works and services procured externally and to deliver improved value/increased revenue opportunity.

The strategic services provided by the team are:

- Data management, performance, analytics and insight.
- Procurement strategy, legislation, policy and advice.
- Strategic Category Management (for all strategic categories of spend).
- Commercial Management – covering revenue opportunities

The below graphic shows the annual expenditure by Category area.



**\*A breakdown of the categories included in Other Goods & Services can be found below:**



Category	Spend	Category	Spend
Marketing & Media	£ 3,081,613	Manufacturing & Machinery	£ 284,926
Security Equipment & Services	£ 1,845,013	Community Development	£ 237,449
Public Sector Bodies	£ 1,270,707	Economic Development	£ 221,259
Business Support Services	£ 1,150,468	Purchasing Services	£ 200,758
Not Classified	£ 865,997	Clothing	£ 190,687
Retail & Wholesale	£ 397,407	Charitable & Religious Activity	£ 57,868
Laboratory	£ 380,525	Animals & Farming	£ 38,803
Stationery & Office Products	£ 354,428	Personal Care	£ 6,600

*The data is obtained from Spikes Cavell (Scottish Procurement Hub for publication of annual procurement related spend) and is based on the VCode Classification system, which classifies suppliers by their business activities and is specifically designed to allow public sector organisations a more accurate method of classification of suppliers.*

### Commissioning, Procurement and Contracts (Social Care) Team

Because of the complex nature of health and social care services, procurement and contract management are conducted by a resolute Commercial and Procurement Shared Service team – the Commissioning, Procurement and Contracts (Social Care) Team.

The remit of the team is:

- Commissioning – supporting customers to develop and implement strategic commissioning plans
- Procurement – tenders; direct awards; compliance with governance
- Contract management – contract administration; routine monitoring; non-compliance activity; supplier relationship management

Social Care procurement of services is driven by strategic commissioning intentions for services listed under Schedule 3 – Social and Other Specific Services, of the Public Contracts (Scotland) Regulations 2015. Together with Aberdeen City & Aberdeenshire' Health and Social Care Partnerships the shared service social care team has established Commissioning and Procurement boards to create a clearer link between the programmes of work, the associated budgets, and the procurement work plan, in line with the Commissioning Cycle. Collaboration is central to the work of the social care team.

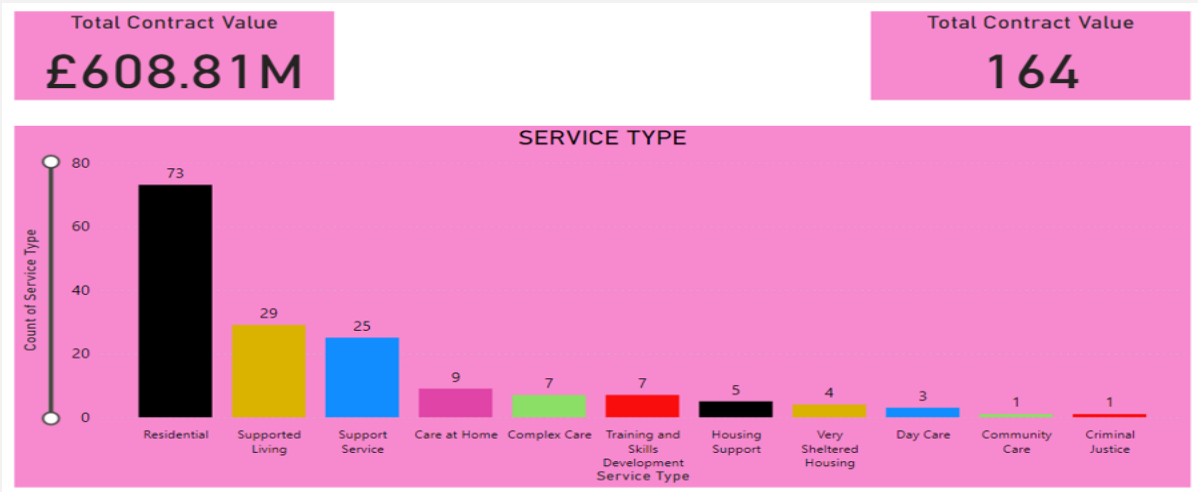
Similarly, the shared service social care team supports and manages the commissioning and strategic procurement of social care services for Aberdeen City and Aberdeenshire Council's Children's Services, Housing Services, and some Education provision.

The social care team's aim is to deliver innovative, cost effective and high-quality strategic procurement services that maximise best value from all commercial relationships, exploiting new opportunities, while ensuring a robust and effective governance framework in support of the wider strategic, financial, and operational needs of the individual Councils and their



partners. We procure high quality services delivering the right services to people in Aberdeen City/Aberdeenshire and commission these in a lawful, fair, and transparent manner.

The Social Care team manages 164 Aberdeen City contracts spread across eleven different functions. The dashboard below shows the split:



The below graphic details the client groups for the 164 contracts – the majority are Learning Disability and Older People which are reflected in the spend:



In this dashboard, you can see the split of the total contract spend of £608m:

Service Type	Count of Service Type	Total Contract Value £ :
Care at Home	9	£208,471,381.00
Community Care	1	£2,059,612.00
Complex Care	7	£0.00
Criminal Justice	1	
Day Care	3	£2,126,276.08
Housing Support	5	£5,939,020.92
Residential	73	£300,206,665.99
Support Service	25	£18,620,652.84
Supported Living	29	£59,783,112.19
Training and Skills Development	7	£6,650,605.00
Very Sheltered Housing	4	£4,953,436.00
<b>Total</b>	<b>164</b>	<b>£608,810,762.02</b>

*\*Spend over duration of contract and not annual value.*

## Strategic Procurement Board

The Shared Service is overseen by the Strategic Procurement Board, the board is comprised of Senior Leaders from across the three partner Councils and has responsibility for:

- Oversight of the delivery of the services set out in the Service Level Agreement (SLA) between the partners to the joint arrangement.
- Reviewing the performance of the service using Key Indicators (such as the following) and providing scrutiny and challenge, where appropriate:
  - Local Supplier Spend.
  - Collaborative Spend.
  - Community Benefits.
  - % of spend on and off contract.
  - Savings flowing from the joint arrangements.
- Oversight of a programme of digitisation of as many procurement processes as possible across the shared arrangement.
- Providing oversight of the roll out of a procurement capability programme across the shared arrangement.

## Supply Chain Challenges

The effects on the global economy and financial markets from geopolitical conflicts, inflation, recession and climate change impacts have made for another challenging year for the Council and its supply chain.

The Commercial & Procurement Shared Service have worked collaboratively with Services and Suppliers throughout the financial year, identifying solutions to challenges and minimising impacts of pricing increases as they have arisen (wherever possible), supporting delivery of vital frontline services whilst maintaining sustainability of our supply chain.

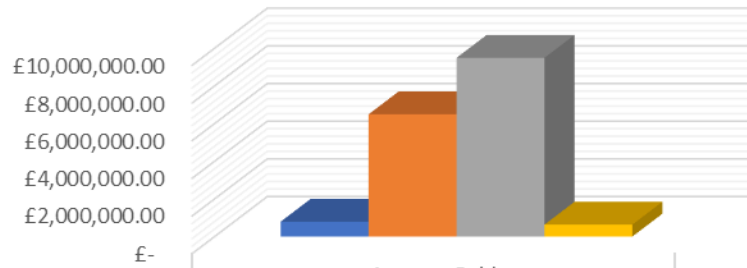
## Covid-19 Pandemic – Supplier Relief

The “Supplier Sustainability Scheme” came to its conclusion on the 31<sup>st</sup> of March 2023, with the final application processed and paid a year later in March 2024.

Following an audit of all the claims made up to and including Period 34 there were in total 1618 applications received and processed for the duration of the scheme for Aberdeen City Council. The total amount claimed by Providers was £21m, however each claim was subject to a forensic review and the actual amount paid to the providers totalled just under £17.5m.

The following graph and table shows the breakdown of the funding paid out for each sector and the difference between claim amount and actual claims paid:

## Aberdeen City Applications



	Amount Paid
■ Adult Residential	£787,473.06
■ Care at Home	£6,487,630.70
■ OP & PD Residential	£9,486,969.62
■ Supported Living	£631,694.99

## Aberdeen City Applications

	Claimed Amount	Amount Paid	Amount Saved
Adult Residential	£ 894,091	£ 787,473	£ 106,618
Care at Home	£ 7,027,314	£ 6,487,631	£ 539,684
OP & PD Residential	£ 12,350,537	£ 9,486,970	£ 2,863,567
Supported Living	£ 725,948	£ 631,695	£ 94,253
<b>Total</b>	<b>£ 20,997,890</b>	<b>£ 17,393,768</b>	<b>£ 3,604,121</b>

A report and presentation have been produced detailing all the work involved, the results and lessons learned.

## Section 1 – Summary of Regulated Procurements

---

Section 18(2)(a) of the Procurement Reform (Scotland) Act 2014 requires organisations to include: “a summary of the regulated procurements that have been completed during the year covered by the report”

Regulated procurements are any procurement for goods and services with a value above £50,000 and works contracts with a value of above £2 million. A summary of the regulated procurements awarded within financial year 1 April 2023 and 31 March 2024 is provided in the table below.

The information below includes the award of mini-competitions or call-offs from established frameworks. The Council use several national framework providers including Scotland Excel and Scottish Government.

The Council maintains and publishes a contract register of contracts awarded on its website. The contract register provides information on current contracts and can be viewed by suppliers to identify any future opportunities they may be interested in.

***A detailed list of the regulated procurements can be found in Appendix 1 – Details of Regulated Procurements.***

### Regulated Procurements from 1 April 2023 until 31 March 2024

Regulated Procurements	
Number of regulated procurements awarded	36
Total estimated value of procurement contracts awarded	£103,652,978
Number of regulated service contracts awarded	31
Number of regulated supply/goods contracts awarded	2
Number of regulated works contracts awarded	3

### Low value/Non-regulated Procurements

The Council promotes the utilisation of Public Contracts Scotland for low value procurements, by facilitating quotes via Quick Quotes for requirements above £10,000 (supply/goods and services) above £50,000 (works), below regulated procurement threshold.

## Low value/Non-regulated Procurements from 1 April 2023 until 31 March 2024

Low value/Non-regulated Procurements	
Number of low value/non-regulated procurements awarded	113
Total estimated value of procurement contracts awarded	£11,059,251
Number of low value/non-regulated service contracts awarded	44
Number of low value/non-regulated supply/goods contracts awarded	2
Number of low value/non-regulated works contracts awarded	67

## External Framework Use (Scotland Excel Membership) 1<sup>st</sup> April 23 – 31<sup>st</sup> March 24

Management information from Scotland Excel at the end of Quarter Four 23/24 shows that Aberdeen City Council participated in fifty-three out of sixty-three (84%) of the available framework agreements. Local suppliers being available for use across these frameworks on 31st March 2024 are as shown below:

Suppliers/Providers	Contracts	All Councils Actual Spend	Aberdeen City Spend	Council % Spend
31	22	£33M	£5M	16.6%

Location of the framework suppliers by postcode is as shown below:



The Aberdeen City Council spend was £5,000,000 with local suppliers on Scotland Excel framework agreements, which is consistent with spend level in the last financial year.

## Section 2 – Review of Regulated Procurement Compliance

---

Section 17 of the Procurement Reform (Scotland) Act 2014 requires that regulated procurements be carried out in accordance with the organisation's procurement strategy, so far as reasonably practical. Section 18(2) states that an annual procurement report must include, at 18(2)(b), "a review of whether those procurements complied with the authority's procurement strategy" and, at 18(2)(c), "to the extent that any regulated procurements did not comply, a statement of how the authority intends to ensure that future regulated procurements do comply".

In the Governance Theme of the Joint Procurement Strategy the approach agreed by the three partner Councils to the below is outlined:

- How procurement will support Council(s) functions/outcomes
- Achievement of best value
- Equal treatment, transparency
- Procurement Priorities

### Deliver Value and Innovation and increased collaboration and standardisation

C&PSS enables a greater level of collaboration and standardisation across the three partner councils in the following areas: -

- Identification of consolidation and aggregation of spend opportunities to generate best value
- Identification of product rationalisation and alternatives to generate best value
- Sharing of best practice and processes
- Identification and delivery of commercial opportunities, i.e. - Electric Vehicle Infrastructure and Heat Networks. These commercial projects will also deliver significant Community Benefits, Environmental and Economic Outcomes
- Maximising the benefits of digital technology for example p2p processes, electronic tendering, e-auctions and dynamic purchasing systems

### Financial Efficiencies

The financial situation remained challenging in the period 2023 – 2024 as higher inflation continued to impact the costs of supplies and services, fuel, and energy. Despite these challenges the team supported and enabled the delivery of £820,000 financial efficiencies which resulted in a budget reduction (Revenue Budget) during the period 01 April 2023 to 31 March 2024.

In addition, the Social Care team supported delivery of cost avoidance savings in relation to Social Care details can be found in Section 3 under Social Care outcomes.

## Review of Regulated Procurement Compliance

All regulated procurement in the Council is undertaken in accordance with a legal and procedural framework which ensures that each procurement is compliant with Procurement Regulations and supports delivery of the outcomes within the Joint Procurement Strategy. Legal requirements are set out in the Council's Procurement Regulations and procedural requirements are set out in the Scottish Government Procurement Journey (for general procurement best practice) and through our Procurement Manual (used in conjunction with the internal Procurement Regulations and the Scheme of Governance).

Processes, procedures and guidance are subject to regular review to ensure that all procurement activity is compliant with internal and external regulations. Within the continuous improvement section are details of improvement actions carried out in this financial year and planned activity for next financial year.

## Continuous Improvement

The Commercial & Procurement Shared Services are continually driving improvement, through innovative approaches to delivery of projects and provision of comprehensive guidance and training, all members of staff involved in procurement activity across Aberdeen City Council are required to be approved to a certain Delegated Procurement Authority (or DPA) level, depending on the procurement tasks they perform - from low level purchases to full competitive tenders. Please see below for continuous improvement highlights for financial year 2023-24.

- Further development of Procurement Compliance reporting in conjunction with Internal Audit, compliance issues will be reported through the Aberdeen City Council Risk Board
- Development of a Procurement Blog, providing delegated procurers with regular updates/guidance
- Inclusion of Supplier Development consideration in business case and procurement documents (support Community Wealth Building)
- Revision and consultation on the Joint Procurement Strategy
- Establishment of a regional procurement group with other public sector anchor Institutions to identify areas for regional collaboration to support the aims of Community Wealth Building
- Pilot of a system to capture Community Benefits, Fair Work and Climate data to aid reporting
- Implementation of a new Contract Register Platform, with changes made to improve functionality based on feedback from key stakeholders



## Overview of highlights of 2023/24 for the Social Care Team include:

- All team procedures have been reviewed and updated, as appropriate, including the procurement process documents
- Leading on ensuring all necessary work around supporting services to meet savings target has been completed
- Completing the work to support providers through the “Covid-19 Pandemic – Supplier Relief”
- Further development of Social Care Contract Monitoring– further detail of the monitoring process for 2023/24 can be found below
- Quality Assurance Processes completed in 2023/34 – further detail can be found below on assurance processes conducted for this financial year and the impact on internal audits on Social Care Procurement
- Co-design of Bon Accord Care service specifications for inclusion in new contract from 1 April 2024.
- Participation in Scottish Government’s testing of reporting for the Health & Care (Staffing) Act 2019 which becomes legislation from 1 April 2024.

### Social Care Contract Monitoring 2023/2024

The following details some of the outcomes from the contract monitoring. The team’s Information Analyst provided data on the following service descriptors:

Residential; Care at Home; Day Care; Supported Living; Training & Skills Development; Support Service; Housing; Very Sheltered Housing

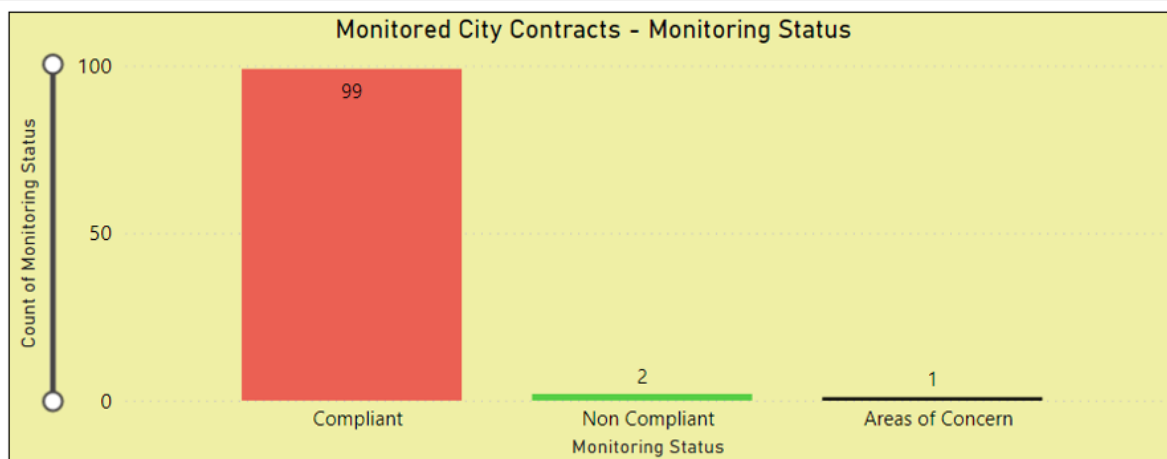
#### Contract Description

In total, **102 Aberdeen City contracts were included in this monitoring cycle.** Although we have 164 current contracts in the portfolio, a number were excluded for example, contracts with zero spend or where they were deemed too new in 2023/2024. Each contract is risk assessed in terms of financial and service risks. The following are highlights from the full report, which is available, on request:

#### Monitoring Status

The monitoring status of the contract tells us if there are any outstanding/current issues with the provider. These issues will be reported to the service managers who are the purchasers of services to inform their placing decisions.





As you can see from the above, we have the following information:

- 97% of contracts are deemed “compliant”. This means the Contract Manager is assured that all reporting and all checks (including a credit check) have come back with no concerns. This suggests a solid working relationship between purchasers and providers. There are no current issues
- One contract is deemed to be in areas of concerns. For the contracts under “areas of concern,” the provider has either failed to respond or failed to provide all the requested information. Information missing is either the ER/BC checklist, fire inspection letter, or the monitoring form. As of the date of the report, the contract under “areas of concern” has been moved to “compliant”.
- Two contracts are currently “non-compliant” and are separate from this process. They are services where there are serious issues and placements will currently be suspended until the appropriate action is taken to ensure high quality services are restored. In general (and in the case of these three contracts), these are care homes for older people.
- Overall, the response rate has improved each of the last three years and is now 100%. The response rate has improved partly down to a) providers being familiar with the ask and b) Contract Managers diligently chasing up and collaborating with providers

### Real Living Wage

The monitoring process also covered Real Living Wage payments to staff delivering care and support, an approach which encourages providers to pay staff at least the Real Living Wage has seen a positive result with all contracts now paying, as a minimum, the Real Living Wage of £12 per hour to social care staff.

### Community Benefits

Over the last four years, Community Benefits have been included in social care contracts, 97% of Social Care contracts now include Community Benefits.

## Further Development of Contract Monitoring

For 2023/2024, additional questions were added to the desktop monitoring process:

- Fair Work First has been expanded from 5 to 7 elements. Can you detail the appropriate channels you have in place to ensure that staff have an 'effective voice'?
- How is your organisation meeting the national drive regarding climate change and circular economy?
- What do you feel is putting your service delivery most at risk?
- How are you mitigating the service delivery risk or risks?
- How do you involve People with Lived Experience?

Why did we ask these questions?

- Since the pandemic, "provider risk" has heightened and managing risk has been supported by working in partnership. As we look forward, it is important to gauge and understand the current risks to the delivery of high-quality services.
- Alongside risk to services, developing a healthy and encouraging workforce is key to service quality – our awareness to staff needs was heightened during the pandemic.
- Collaboration with providers supports an increased understanding of the barriers and enablers of meaningful and inclusive participation of people with lived experience, and recognises the impact of engaging people with lived experience to improve social care outcomes. Providers were asked to detail how they involve those with lived experience in the development of services.
- Finally, there is an ever-increasing demand to address climate change and circular economy in social care. In the main the provider responses showed an understanding commitment to focus on this area.

## What has this round of monitoring told us about the state of the social care market across Aberdeen City?

- Most contracts are compliant with their terms and conditions
- Most contracts are classified as medium risk (based on financial value and service user vulnerability), with the rest being equally split between high and low risk
- A significant majority of contracts have demonstrated compliance with business continuity, insurance, and fire safety (where appropriate) requirements
- For the first time, we have evidence of over 90% of contracts delivering community benefits in the social care sector, including employment opportunities offered and types of employment contracts.
- 100% of social care contracts monitoring in 2023/2024 are paying the Real Living Wage to social care staff.
- Contracts Managers will continue to monitor all contracts, as appropriate

## Internal Audit

Colleagues from internal audit conducted the following audit in October 2023: “Assurance Review of Social Work Procurement”. The outcome was “minor” for net risk rating and “substantial” for assurance assessment. Although the outcome was the recognition for which the team had hoped, we were able to tighten up in a couple of areas: contract award notices and supporting the service to ensure those involved in procurements were appropriately trained.

A second audit on “Social Care Commissioning Support at Home” in which the Health & Social Care Partnership was the process owner resulted in no recommendations for the CPSS Social Care team

### **A look ahead to objectives for delivery in financial year 2024-25:**

- Further development of the system to capture Community Benefits, Fair Work Practices, Sustainability and Climate data
- A comprehensive review and revision will be completed of the Community Benefit and Sustainable Procurement Policy
- A review of Delegated Procurer E-Learning will be undertaken
- A programme of events will be developed in conjunction with the Supplier Development Programme to facilitate involvement of the local supply chain linked to aims of Community Wealth Building
- Identification of opportunities for regional collaboration with members of the North-East Procurement Anchor Group, the group will identify areas of focus to progress in financial year 2024-25
- Development and/or support for Commercial Opportunities, including:
  - o Electric Vehicle Infrastructure – Aberdeen City is a partner in the EVIF project which will support development of a regional electric vehicle (EV) network in collaboration with Aberdeenshire, Highland and Moray Councils, this will further support the Council’s climate change commitments and accelerate the transition to low carbon transport for the Council and its communities along with providing an income stream for the Council.
- Green Energy Revenue Opportunities – review of potential opportunities for the Council including market engagement, route to market development to identify future income streams.

## Supporting the local economy

**Local Supplier Spend** - The Accounts Commission (the public spending watchdog for local government) has a statutory power to specify information that councils must publish about their performance. They do this through statutory performance indicators (SPIs). Each Council collects and publishes its information.

The remit for SPI reporting requirement was amended during 2018-19; with a request that all local authorities report on spend with Core Trade suppliers only. Core Trade being defined as: Suppliers with whom over £1000 has been spent in a 12-month period, that have also been classified as a health, social care, arts, political, religious or trading organization.

Two SPIs relevant to the local economy and procurement related spend are - spend with local suppliers and local SMEs.

The procurement and commissioning of goods and services by local authorities and key anchor institutions is a crucial lever in the building of community wealth. Procurement is one of the five core principles of Community Wealth Building, which has been incorporated into the revised Joint Procurement Strategy for 2023-2026.

The Annual Procurement Report 2023-2024 provides details of spend and percentage of spend with local suppliers, the percentage of spend with local businesses is 33% the percentage remains comfortably above the target of 30%, and above the national average.

The Commercial and Procurement team have been working in collaboration with officers in City Growth who are leading the Councils Community Wealth Building Group to deliver the CWB Action Plan and as part of this identifying upcoming opportunities from the council's contract pipelines for targeted supplier engagement and support. Engagement is planned around specific opportunities in the pipeline to encourage the local supply chain to explore public sector opportunities to support building wealth within the local and regional economy, as well as hosting of events providing general advice on how businesses can be supported, helped and grow by supplying the Council or wider public sector locally through direct or sub-contracting opportunities.

The data on local supplier spend is obtained from Spikes Cavell (Scottish Procurement Hub for publication of annual procurement related spend) and is based on locality and size of business. The table below shows a comparison of core trade spend with local businesses and SME's in financial year 2023-24 and 2022-23:

Categories	22/23 (£)	23/24 (£)	22/23 (% of Total Spend)	23/24 (% of Total Spend)	22/23 - Suppliers	23/24 - Suppliers
Core Trade - All Suppliers	£588,325,940	£618,933,475	100%	100%	2078	1961
Core Trade - Local Suppliers	£208,794,801	£201,185,621	35%	33%	465	396
Core Trade - Local SME's	£138,140,474	£148,806,766	23%	24%	336	291

SME definition as per Spikes is:

Legend	Details
Small	Less than 50 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of less than £5.6m will be taken as an indicator that it is a small enterprise.
Medium	Between 50 and 249 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of greater than or equal to £5.6m and less than £22.8m will be taken as an indicator that it is a medium enterprise.
Large	Greater than or equal to 250 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of greater than or equal to £22.8m will be taken as an indicator that it is a large enterprise.

Spend in the annual report is based on spend by local authority area based on core trade creditors only; the Local authority areas as defined by the ONS (Office of National Statistics); Core-Trade: Suppliers with whom over £1000 has been spent in a 12 month period, that have also been classed as a trading organisation or as a non-trade social care provider.

## Supplier Development Programme

The Supplier Development Programme (SDP) was established in 2008, and is a partnership of Local Authorities, Scottish Government and other public bodies that works together to bring free support in all aspects of tendering to Scottish-based SMEs. Commercial & Procurement Shared Services (CPSS) including Aberdeen City, Aberdeenshire and Highland Councils have participated in the below events and activities with the Supplier Development Programme over the period 1 April 2023 - 31 Mar 2024.

### Meet the Buyer National 2023 - EICC Edinburgh - 17 May 2023

In total, 2,657 suppliers pre-registered interest on the SDP website for the Meet the Buyer National event. There were 1,396 actual attendees on the day. Of those, 862 attendees were from 626 unique Scottish SME businesses with 11 unique Scottish SMEs based in Aberdeen City Council area.

### Meet the Buyer North 2023 – The Music Hall Aberdeen – 12 September 2023

In total, 842 suppliers pre-registered interest on the SDP website for the Meet the Buyer North event. There were 389 actual attendees on the day. Of those, 248 attendees were from 201 unique Scottish SME businesses with 56 unique Scottish SMEs based in Aberdeen City Council area.

### Share your views: Aberdeen City, Aberdeenshire & Highland Council Procurement Strategy Email – 2 May 2023

On 2 May 2023, CPSS worked with SDP to email SDP supplier members in the Aberdeen City, Aberdeenshire and Highland Council regions, asking their views on the authorities' Joint Procurement Strategy 01 April 2023 – 31 March 2026. The email was sent to 1,739 suppliers, it received 47 clicks through to the Aberdeen City, Aberdeenshire, and Highland Council Joint Procurement Strategy Document, and 25 downloads of the CPSS Joint Procurement Strategy Consultation Survey.

## Section 3 – Community Benefit Summary & Community Outcomes

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### Statutory Requirement

Section 18(2) (d) of the Procurement Reform (Scotland) Act 2014 requires annual procurement reports to contain: *“a summary of any community benefit requirements **imposed** as part of a regulated procurement **that were fulfilled** during the year covered by the report”.*

### Interpretation

“**Imposed**” has been interpreted to mean community benefit requirements **included** within regulated procurements published in the reporting period. Reporting is intended to capture community benefit inclusion at all stages of incorporation, implementation and fulfilment.

The point at which community benefit requirements are “fulfilled” can be a matter of interpretation. Some community benefits outcomes can take a period of years to complete. “Fulfilled” has been interpreted to include community benefits “**underway**” and “**in process.**” Maximum flexibility is offered to suppliers as to when community benefit requirements commence and are ultimately “fulfilled”. Community benefit requirements and quantities are commonly designed in terms of the total number of outcomes to be delivered over the entire contract term. Suppliers are held to their total community benefit commitments (imposed and volunteered) over the life of the contract

### Reporting Period

In the reporting period, the approach to community benefits within procurement activity has been guided by the commitments and aspirations expressed in our Joint Procurement Strategy. Our “Mission Statement” commits to delivery of:

“ethical and sustainable value for money solutions that support the operational needs and wider strategic aims of the councils and the communities they serve to further local and national priorities to the fullest extent possible.”

Beyond mandatory (£4M) and regulated thresholds (£50K for goods and services/£2M for works) the partner councils routinely seek:

“leverage opportunities (including social, economic and environmental value) aligned to the needs and priorities of our communities”

Our themed approach to community benefits continues to evolve and improve in close alignment with the following local and national priorities, As detailed in the Community Benefits Analysis Summary as an organisation we have included, in process or delivered a total of 1062 Community Benefits in this period 01 April 2023 – 31 March 2024.

## Non-financial efficiencies Community Benefits (CB).

In total, **(1062)** community benefit outcomes were included, are in process or were delivered in the reporting



**(18) of (19)**

Regulated contracts

**(95%)** included requirements relating to Fair Work Practices (including Real Living Wage).











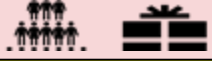







**(18) of (19)**

Regulated contracts

**(95%)** included Community Benefit requirements

**783** Community benefit outcomes delivered across regulated contracts in the reporting year. **Highlights:** volume of new employment and apprenticeship opportunities created, 1082 hours of volunteering support to the local 3<sup>rd</sup> sector and £30,866 donated to local good causes.

Fair Work/real Living Wage <b>11</b> 	Jobs Created <b>31</b> 	Apprenticeships <b>18</b> 	Placements <b>26</b> 
Developing the Workforce <b>259</b> 	Further/Higher Education Engagement <b>130</b> 	Graduate Placement Opportunities <b>4</b> 	School Engagement Activity <b>161</b> 
Employability Engagement Activity <b>39</b> 	Vacancy Sharing <b>5</b> 	Community/3 <sup>rd</sup> Sector Support <b>28</b> (1082 hours/£30,866 donated) 	Local Economic Development Measures <b>21</b> 
Prompt Payment In the Supply Chain <b>8</b> 	Environmental Measures, Fuel Poverty and Climate Literacy <b>12</b> 	Promotion of Adoption & Fostering <b>7</b> 	Innovation/Case Studies <b>23</b> 

## Highlights

In relation to Hydrogen Hub, bp provided funding for 2.5 additional staff at Scarf (a valued, local social enterprise). In the reporting year, this allowed Scarf to make a significant, positive difference to the local community, supporting local people through:

- 920 Enquiries (76 P/m)
- 504 Home visits (42 p/m)
- 870 Advice tips (72 p/m) from advice - estimated total consumer cost savings £27,000
- £7,216 Total fuel bill savings (£601 p/m)
- £21,774 of debt written off (£1814 p/m)



- 76.24t Co2 Savings







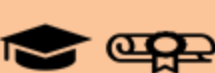










Advice requested and given on topics such as:

- 37% High Bills /Energy/Fuel Debt
- 18% General Energy Advice
- 14 % Grants and funding

Bp has also provided significant funding and corporate support to Scarf's Digital Transformation Programme to be delivered in 2024, which encompasses a bespoke CRM system, updated website and launch of a specific app to ensure Scarf's services are more accessible and inclusive.

The new CRM system represents a significant innovation by enabling staff to enter information into the system when they are on home visits, ensuring better data management. The system automation frees up staff resources as less time is required to manually record essential customer data originating from home visits. The website refresh makes it considerably easier for people (especially individuals with less advanced digital skills) to navigate the website and find the information they require. It is recognised that not every service user has access to a PC or laptop so as a result of the innovations derived from the app, Scarf can reach out to an increasing number of people in communities across the city, providing bespoke support, advice and practical assistance.

**279** Community benefit outcomes imposed across 19 regulated contracts in the reporting year. **Highlights:** volume of apprenticeship opportunities in addition to 360 hours of volunteering support to the local 3<sup>rd</sup> sector.

<p>Fair Work/real Living Wage 18</p> 	<p>Jobs Created (anticipated) 4</p> 	<p>Apprenticeships 36</p> 	<p>Placements 37</p> 
<p>Developing the Workforce 93</p> 	<p>Further/Higher Education Engagement 9</p> 	<p>Graduate Placement Opportunities 1</p> 	<p>School Engagement Activity 9</p> 
<p>Employability Engagement Activity 14</p> 	<p>Vacancy Sharing 3</p> 	<p>Community/3<sup>rd</sup> Sector Support 6 (360 hrs)</p> 	<p>Local Economic Development Measures 4</p> 
<p>Prompt Payment In the Supply Chain 5</p> 	<p>Environmental Measures, Fuel Poverty and Climate Literacy 21</p> 	<p>Promotion of Adoption &amp; Fostering 6</p> 	<p>Innovation/Case Studies 11</p> 
<p>Support Formation of Resident's Association 2</p> 			

## Social Care Community Outcomes Summary 2023/24

The following contains further details on how our communities have benefitted from the social care regulated procurements in 2023/2024, along with details of the good practice outcomes to further develop outcomes for communities and details of cost avoidance activities for Social Care spend:

### Outcomes

- Community Mental Health Interventions Service: It was identified that there were several community-based mental health interventions and therapies being delivered within Aberdeen City. These service models had been developed over time to meet presenting need. As a result of strategic review of these services and a collaborative commissioning process involving mental health professionals, providers and people with lived experience, the requirement for a single service was identified. A tender for this service will be conducted in 2024. A key driver is to improve mental health and wellbeing by promoting early intervention and building resilience of individuals in addition to providing timely and responsive support in periods of distress or crisis.
- Supported Living Service for Young Adults with Learning Disabilities: The Commissioning, Procurement and Contracts Team worked in partnership with Housing Services and the Learning Disability Service to develop a new supported living service for young people with a learning disability. The service has a focus a trauma informed/nurturing approach to support, enablement, and support for individuals to engage in their local community and move into employment/volunteering. It is not envisaged that the service will provide a 'home for life' but that the young people will be supported to move on to mainstream housing as and when appropriate. The service opened in December 2023, although early days in the development of this new model of service, the outcomes for the individuals have been very positive, as they are supported to be effective and active members of their local community.
- Enhanced Monitoring of 4 care homes has prevented closure by facilitating significant improvements and therefore improved outcomes for individuals as a result.
- 43 Interim beds – establish and monitor their effectiveness. By freeing up scarce hospital beds, having the interim beds prevented ambulance stacking and subsequently ambulance availability throughout Grampian throughout 22/23 and into 2024.
- Ensuring individuals with lived experience were able to be consulted and participate in the tendering process for the new Alcohol and Drugs Service; their input and ideas were invaluable to the overall process for e.g. suggestions that individuals could access both alcohol and drugs services by separate entrances was agreed by commissioners and the service.

## Savings:

For the full financial year 2023/2024, the total efficiencies (cost avoidance savings) realised by Aberdeen City Social Care Contracts Team were **£2,442,260** for Aberdeen City. These efficiencies were realised through robust scrutiny of spend and by ensuring the following:

- Where block bookings for interim beds were in place the team adjusted the number of beds used i.e. approval was in place for 43 block funded beds but a reduction was seen in the beds paid for, by setting the terms out clearly in the contract and by making variations to make savings.
- Beds that were not being used appropriately were decommissioned, these were specialist beds and the team have worked with NHS colleagues to 'upskill' several providers so that a greater number of provider beds can be utilised at no extra cost with staff now trained to manage the specialism.
- Individual placements were scrutinised so that it was clear what services would be provided and work was carried out in conjunction with the Care Management service in costing out the true cost of the service, this has allowed enabled the team to ensure the client receives the service commissioned for them.
- Seven bed services were moved to a 'spot purchase' model, to avoid payment when these were unused.
- Work is ongoing to ensure client contributions are received by the council.
- Contract monitoring identified where services were not being delivered in line with the contract service specification, following negotiations with the provider in one instance this led to a proportion of the budget being returned to the Partnership. This reduction in funding will be incorporated into the future funding for this service.

## Section 4 – Supported Businesses Summary

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### Statutory Requirement

Section 18(2) (e) of the Procurement Reform (Scotland) Act 2014 requires annual procurement reports to contain: **“a summary of any steps taken to facilitate the involvement of supported businesses in regulated procurements during the year covered by the report”**.

### Related Duties

- Engaging with those affected by our procurements;
- Ensuring regulated procurements contribute to the carrying out of our functions/achieving our purposes;
- Acting in a transparent and proportionate manner;
- Policy on the use of community benefit requirements;
- Compliance with the sustainable procurement duty.

Details of the total spend in 2023-2024 with supported businesses is shown below.

### Contracted Supported Businesses



#### Contract with Passion4Social: IT services website design

*(\*Contract for services to the Commercial & Procurement Shared Service covering Aberdeen City, Aberdeenshire, Highland Councils)*



Report Images © Norman Rose, Audio Visual Content Officer, Aberdeen City Council

## Section 5 – Future Regulated Procurements Summary

### Appendix 1 – Regulated Procurements - 1 April 2023 to 31 March 2024

PCS Document ID	Description	Contract Type	Total Value	Supplier Name(s)	Award Date
761546	Award of Bulk Print and Mailing Service	Services	£ 950,000	Critiqom Limited (trading as Adare SEC) (GB)	28/03/2024
761618	District Energy Transmission Pipeline - Feasibility Study and Design to RIBA Stage 3	Services	£ 142,467	WSP UK Ltd (GB)	20/03/2024
760628	Award of Mini Comp for wheeled and bulk bins	Supply	£ 1,162,288	Storm Environmental Ltd (GB) / MGB PLASTICS (GB)	11/03/2024
757526	Provision of Sheriff Officer Services	Services	£ 2,000,000	Scott & Co (Scotland) LLP (GB)	07/02/2024
757472	Care At Home & Housing Support Service in Victoria Grange Very Sheltered Housing, Aberdeen	Services	£ 1,858,936	My Care (Grampian) Limited (GB)	07/02/2024
755959	Award of Employability Provision to Provide English for Speakers of Other Languages (E	Services	£ 65,250	Pitman Training Aberdeen (GB) / Parker Enterprise Company Ltd (GB)	23/01/2024
755019	Award of Pavement Parking Survey in Aberdeen City	Services	£ 53,150	Jacobs U.K. Limited (GB)	11/01/2024
754987	Award of Aberdeen City Council Maintenance 23-24 Central	Services	£ 79,816	CHAP Group (Aberdeen) Ltd (GB)	11/01/2024

PCS Document ID	Description	Contract Type	Total Value	Supplier Name(s)	Award Date
754776	Older People's Residential Care Home Aberdeenshire	Services	£ 2,772,120	Parklands Ltd (GB)	09/01/2024
754623	Dynamic Purchasing System for the Provision of Contracted Passenger Transport Services (Q3 2023/24)	Services	£ 117,934	Falcon Coach Hire Ltd (GB) / First Group t/a First Aberdeen Limited, First Glasgow Limited, First Scotland East Limited (GB) / WILLIAM ANDERSON CARS LTD. (GB)	08/01/2024
754376	2023 Alcohol and Drugs Support Service - Aberdeen City	Services	£ 8,668,939	Alcohol and Drugs Action (GB)	03/01/2024
753865	Award of Contract - Network Technology Partner - CCS Framework	Supply	£ 4,650,872	Roc Technologies Limited (GB)	20/12/2023
753787	Structural Testing of Street Lighting Apparatus in Aberdeen City and Aberdeenshire	Services	£ 79,557	Electrical Testing Ltd (GB)	20/12/2023
753084	Award of Invitation To Mini Comp For The Provision Of Prepaid Card Services	Services	£ 80,000	Prepaid Financial Services (Trading as EML Payments) (GB)	12/12/2023
752345	Retail capacity turnover and opportunity in Aberdeen City/Aberdeenshire	Services	£ 73,938	Hargest Planning Ltd (GB)	05/12/2023
750994	Hire, laundry and repair of coveralls and workshop rags	Services	£ 50,000	Johnsons Workwear (GB)	21/11/2023
750850	Award of Rosemount Square Window Replacements - RE-ISSUE	Works	£ 2,665,247	North Contracts (GB)	17/11/2023



PCS Document ID	Description	Contract Type	Total Value	Supplier Name(s)	Award Date
749370	Award of Lease Agreement 5yrs for ZIP Taps at Marischal Towns House and Spring Garden	Services	£ 122,940	Zip Water UK (GB)	03/11/2023
747805	Dynamic Purchasing System for the Provision of Contracted Passenger Transport Services (Q2 2023/24)	Services	£ 1,691,021	Central Taxis (abdn) Ltd (GB) / Watermill Coaches Ltd (GB) / WILLIAM ANDERSON CARS LTD. (GB) / AJS Contract Cars Ltd (GB) / Fairview Executive Hire (GB) / First Group t/a First Aberdeen Limited, First Glasgow Limited, First Scotland East Limited (GB) / Falcon Coach Hire Ltd (GB)	18/10/2023
746971	Award of Library Management System	Services	£ 160,000	Civica UK Limited (GB)	09/10/2023
746043	Aberdeen City Council - Dementia Services - Adults	Services	£ 495,299	Alzheimer Scotland (GB)	02/10/2023
745146	Provision of Electoral Services to the Returning Officer	Services	£ 1,100,000	Idox Software Ltd (GB)	19/09/2023
745074	Dynamic Purchasing System for the Provision of Contracted Passenger Transport Services	Services	£ 17,303,360	Aberdeen Taxis Ltd (GB) / AJS Contract Cars Ltd (GB) / Bluebird Buses Ltd (GB) / Central Taxis (abdn) Ltd (GB) / ComCab (GB) / DAb plus CIC (GB) / D A Travel Ltd (GB) / Fairview Executive Hire (GB) / Falcon Coach Hire Ltd (GB) / First Group t/a First Aberdeen Limited, First Glasgow Limited, First Scotland East Limited (GB) / newmacharcoaches (GB) / Pele's taxis (GB) / Watermill Coaches Ltd (GB) / WILLIAM ANDERSON CARS LTD. (GB)	18/09/2023
744632	Award of A96 Transport Corridor Study - STAG Detailed Options Appraisal & Outline Business Case	Services	£ 119,260	Stantec UK Limited (GB)	13/09/2023
742992	Delivery of Spectra Festival of Light 2024	Services	£ 400,000	Live Event Management LTD (GB)	28/08/2023
742281	Aberdeen City Advocacy Services	Services	£ 2,008,500	Advocacy Service Aberdeen (GB)	21/08/2023

PCS Document ID	Description	Contract Type	Total Value	Supplier Name(s)	Award Date
741581	Dynamic Purchasing System for the Provision of Contracted Passenger Transport Services (Q1 2023/24)	Services	£ 451,000	Bluebird Buses Ltd (GB) / Falcon Coach Hire Ltd (GB) / Central Taxis (abdn) Ltd (GB) / WILLIAM ANDERSON CARS LTD. (GB) / AJS Contract Cars Ltd (GB)	14/08/2023
740461	Framework Agreement for the Provision of Teaching Agency Services	Services	£ 11,000,000	Seven Resourcing Limited (GB) / Timeplan Education Group Ltd (GB) / Uteach Ltd (GB) / Career Teachers Ltd (GB) / Hays Specialist Recruitment Ltd (GB) / Hammond Recruiting Specialists Limited (GB)	02/08/2023
737712	Roads Maintenance Framework	Works	£ 5,500,000	CHAP Group (GB) / Tayside Contracts (GB) / Breedon Trading Limited (GB) / Lightways Contractors Limited (GB) / KIELY BROS LTD (GB) / Markon Limited (GB) / John McGeady Ltd (GB) / Hunter Construction (Aberdeen) limited (GB) / Highland Surfacing& Contracting (GB) / Leiths (Scotland) Ltd (GB) / W M Donald Ltd (GB)	04/07/2023
736269	Award of Fire Alarm Panels (Housing) Revised Weekly Charge	Services	£ 51,018	Realm Fire & Security Ltd (GB)	22/06/2023
731996	Care Home Service for Adults with Neurodisabilities (DVC)	Services	£ 18,593,030	Sue Ryder Care (GB)	12/05/2023
731980	Adult Learning Disability Residential Service	Services	£ 8,385,288	Camphill Ruldolf Steiner Schools Limited (GB)	12/05/2023
731938	Care Home for Adults with Physical Disabilities	Services	£ 5,036,154	Blackwood Homes and Care (GB)	12/05/2023
730722	Award of Faulds Gate Network Renewal	Works	£ 5,531,398	Leiths (Scotland) Ltd (GB)	28/04/2023
729245	Independent delay expert in relation to disputes	Services	£ 74,190	GPW UK Ltd (GB)	14/04/2023
720935	Independent quantum expert in relation to disputes	Services	£ 160,007	GPW UK Ltd (GB)	14/04/2023

## Appendix 2 – Future Regulated Procurements 2024 - 2026

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Pilot Scheme for Communal Cleaning	New Procurement	Jun-2024	£80,000	
Mechanical and Electrical Engineering	New Procurement	Jan-2025	£2,000,000	
Tree Works	New Procurement	Jul-2024	£500,000	
Portable Toilets and Welfare Units	New Procurement	Aug-2024	£165,000	
Facilities Contract - NESPF	New Procurement	Jul-2024	£175,000	
Opentext - Invoice Management	Direct Award	Apr-2024	£92,000	
Datacentre	Direct Award	Jun-2024	£1,100,000	
Microsoft - Anywhere 365	Direct Award	Aug-2025	£297,000	
Capita One Revs & Bens	Direct Award	Mar-2026	£543,000	
Master Data Management	Direct Award	Mar-2026	£379,000	
Hydraulic Hoses	New Procurement	Aug-2024	£128,840	
North of Scotland Electric Vehicle Charging Infrastructure Initiative	New Procurement	Apr-2024	£7,000,000	
Tyres and related services	Direct Award	Aug-2024	£234,000	
Visible Learning Teacher Training	Direct Award	Sep-2025	£150,000	
Curriculum Support for SVQ, Foundation and Modern Apprenticeships	Direct Award	Sep-2025	£110,000	

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Butchered and Cooked Meat	Call Off	Apr-2024	£2,000,000	
National Assistance Funeral Services	New Procurement	Apr-2024	£92,000	
Supply and Installation of an Integrated CCTV Control System for Aberdeen	Extension	Aug-2024	£412,000	
Groceries & Provisions	Call Off	Nov-2024	£2,400,000	
PPE & Workwear	Extension	Dec-2024	£300,000	
Water Coolers	Extension	Jun-2025	£200,000	
Supply of Electricity	Extension	Oct-2025	£10,000,000	
Frozen Food	Call Off	Oct-2025	£3,000,000	
Commercial Catering Equipment	Extension	Nov-2025	£80,000	
Oxygen Supplier incentive service	Direct Award	May-2024	£250,000	
Treasury Management Services	Mini Competition	May-2024	£68,000	
Cash in Transit	Renewal	May-2024	£185,000	
Banking Services	Renewal	May-2024	£232,000	
Skip hire general	Renewal	Mar-2026	£1,800,000	
Bird Hazard Management	Renewal	Dec-2024	£193,500	
National Care Home Contract (24 Care Homes) & Respite Beds	Service	01/04/2025	£37,000,000	

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Supported Living Framework agreement (spot purchase contracts)	Service	March 2024	£80 million	
Care and Support at Home Contract	Service	May 2024	£117 million	
Complex Care Framework	Service	June 2024	tbc	
Out of area placement standalone contracts	Service	April 2024	£2 million	
Criminal Justice Outreach Support	Service	April 2024	£477,829	
Criminal Justice Employability Support	Service	April 2024	£334,405	
Mental Health Community Services	Service	March 2024	£3,753,925	
Castlehill Housing Support	Service	March 2024		
Suicide Prevention Services	Service	March 2024	£500,000	
Bon Accord Care	Services	March 2024	£146 million	
Dual Sensory Service0	Services	March 2025	£3.5 million	
Housing First and Outreach Support Services	Service - Tender	Published 22/04/2024	£6,375,750	
Young Carers	Service - Tender	September/October 2024	£750,000	
Linksfild - Residential	Service – Direct Award	September 2024	£4,470,300	
Clifton Road – Throughcare and Aftercare	Service – Direct Award	September 2024	£4,025,392	
Scotland Excel Framework – 0219 Secure Care	Renewal	TBC	TBC	

<b>Contract Name</b>	<b>Type of Contract</b>	<b>Estimated Contract Notice Publication Date</b>	<b>Estimated Contract Value</b>	<b>Comments</b>
Aberlour - CWD	Service -Tender/Direct Award	TBC	TBC	
Aberdeen City & Aberdeenshire - 1140 hours	Service – Direct Award	TBC	TBC	
Community Hosting	Service - Tender	TBC	TBC	

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	11 December 2024
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Treasury Management Strategy – Mid-Year Review
<b>REPORT NUMBER</b>	CORS/24/323
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Neil Stewart
<b>TERMS OF REFERENCE</b>	5 and 6

### 1. PURPOSE OF REPORT

- 1.1 To update the Council on Treasury Management activities undertaken to date during financial year 2024/25.

### 2. RECOMMENDATION

That Council: -

- 2.1 Note the Treasury Management activities undertaken to date in the 2024/25 financial year as detailed in this report.

### 3. CURRENT SITUATION

#### Introduction

- 3.1 The Council approved a Treasury Management policy for the financial years of 2024/25 to 2026/27 on 7 February 2024. The policy indicates that a mid-year review is to be reported on Treasury Management activities during each financial year.

- 3.2 Historically, the Council's annual programme of capital investment has been funded by Treasury Management activities, such as additional long-term borrowing. It is a requirement of CIPFA "Code of Practice for Treasury Management in the Public Services" that Treasury Management is conducted in accordance with good professional practice, which this Council does.

#### Treasury Management 2024/25

- 3.3 The following is a summary of the significant Treasury Management activities which were undertaken to date during financial year 2024/25: -

- 3.4 Long-Term Borrowing – Two new long-term Public Works Loan Board loans for £20m have been drawn down during this financial year to date. The loans were for 3 and 4 years respectively, and the average rate on these loans is 4.68%.

Substantial long-term borrowing was planned for this financial year, but this has been deferred due to market conditions, which have resulted in relatively high long-term borrowing rates. We remain open to the possibility of undertaking some longer-term borrowing, during this financial year, once longer-term interest rates fall to target levels.

- 3.5 Short-Term Borrowing - At the time of writing, the Council currently has c£360m of temporary borrowing from other local authorities. The average interest rate on these loans is 5.27%. More borrowing of this type may have to be undertaken during the year, as necessary, until longer-term interest rates become favourable.

- 3.6 North East Scotland Pension Fund – The Council's Loans Fund has an ongoing Temporary Loan from the North-East of Scotland Pension Fund. This represents the Pension Fund's excess level of cash funds on hand, which is driven by the Pension Fund's cashflow requirements. This temporary loan is a means of earning the Pension funds a fair short-term interest rate from these funds, rather than a means of borrowing for the Loans Fund. As at 14<sup>th</sup> November 2024, the balance of the temporary loan was £24.5m.

- 3.7 Investments - The Council currently has c£35.6m of Temporary Investments. These funds are invested across a range of highly rated Banks and Money Market Funds in line with the Council's current Counterparty List. The average rate of these investments is 4.77%.

- 3.8 Money Market Funds - Money Market Funds are AAA rated, short term pooled investment vehicles. They offer security, counterparty diversification and instant access to funds, when required. The Council operates seven Money Market Fund accounts. These Money Market Fund accounts greatly assist the Council in spreading its Counterparty risk while also improving short-term cashflow liquidity.

- 3.9 Common Good Fund Investment - A decision was taken by the Council in 2021 to invest £30m of Common Good cash in a Multi-Asset Income fund, which generates greater income for the fund, when compared with traditional fixed-term bank deposits. Several funds were considered for this purpose, and after a period of meetings and further due diligence, the decision was taken to proceed with Fidelity International's Multi-Asset Income fund.

To date this fund has raised £4.2m in interest at an average rate of 5.29%.

- 3.10 Retail Price Index (RPI) – At the time of writing, the latest RPI rate (Sept 24) was 2.7%. The movements to this rate have particular relevance to the Council in relation to its 2016 Bond issuance. Increases in the RPI rate are used to calculate indexation, which is paid alongside half yearly repayments of the Bond debt.



- 3.11 Moody's Credit Rating - The annual review meeting regarding the Council's credit rating took place on 30<sup>th</sup> September 2024. In late October 2024, Moodys confirmed it had made no changes to the Council's credit rating of A2, with a rating outlook of "stable". A copy of the Moody's Credit Opinion is attached at Appendix 1 for information.
- 3.12 National Wealth Fund – Formerly known as the UK Infrastructure Bank, the National Wealth Fund (NWF) was announced by Chancellor Rachel Reeves in October. The Fund will offer low cost finance to local authorities delivering economic infrastructure projects in the UK.
- The revised fund plans to expand its remit beyond infrastructure in support of the UK Government's industrial strategy. The fund now has additional financial capacity and an enhanced risk budget to catalyse private investment in the market.
- The fund offers an additional funding option to the Council going forward, and this will be considered as part of the overall funding approach for future projects, where appropriate.
- 3.13 Service Concessions update – On 3 July 2024, the Council agreed to include information about service concession monies used in the 2024/25 budget, in the next Treasury Management report to Council.
- 3.14 The Service Concession flexibility comes in the form of statutory guidance that Scottish Ministers introduced and permitted Local Authorities to extend the repayment period for the capital financing of PF/PPP schools contracts. The contracts were set up a decade or more ago and were structured to repay the debt to the financing company over the life of the contract, rather than over the useful life of the school. This was inconsistent with the repayment of debt on other assets that the Council had borrowed directly for.
- 3.15 The statutory guidance had to be implemented in financial year 2022/23 or 2023/24, and in the March 2023 it was approved by Council that this flexibility would be implemented during 2023/24.
- 3.16 There were three aspects to the implications:-
- it lowered the annual cost that the Council would have to account for in the General Fund for the PPP contracts
  - the Council's General Fund would continue to account for the cost of debt repayment until 2076/77, reflecting a useful life for the schools of 60 years
  - and it created a usable reserve on the Balance Sheet, that was made up of the difference between the actual repayments that had made to the Lenders and new lower value that could now be accounted for based on useful life.
- 3.17 At the point of implementation the annual saving to the General Fund was approximately £4m, and the usable reserve created amounted to approximately £40m.
- 3.18 The guidance and accounting entries for the service concession flexibility transaction does require the reserve to be borrowed initially, but this will be

reversed over the full term of the flexibility, i.e. cash will replace the borrowing requirement in future years, returning the reserves position of the Council back to a neutral one when complete in 2076/77.

- 3.19 In March 2024 the Council approved the use of £30m of the useable service concession reserve to support the capital programme. As the Council does not borrow against individual or specific assets, there is often a difference between what the Council needs to borrow on a long-term basis and when it needs to borrow it, which is influenced by market conditions including interest rates.
- 3.20 With this in mind, and having discussed how other Directors of Finance were treating this arrangement, to fund the cash requirements the Council is managing the borrowing requirement through its treasury management cashflow arrangements rather than borrowing long-term fixing the Council into an additional loan that will not ultimately be needed with the flexibility ends in 2076/77.
- 3.21 As Council reserves will ultimately be funded by cash, borrowing for the service concession flexibility will be managed through the day to day cashflow needs of the Council. The cost of borrowing this way I have estimated to be achievable within the parameters of the Medium Term Financial Strategy assumptions. Treasury management is expected to provide the Council with an income of c.£250k, based on current interest rates the forecast at Quarter 2 shows that this remains achievable.
- 3.22 As at 31 March 2024, the balance on the Service Concession earmarked useable reserve is £5.257m, with a commitment to fund the cost of Voluntary Severance/Early Retirement (VSER) scheme for 2024/25 to be funded from this during the year. The cost at Quarter 2 was approximately £0.5m, with further approvals expected in the second half of the year. This funding remains the only monies set aside to support the VSER scheme.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Treasury Management activities influence the loans pool interest rates and aims to minimise the cost of borrowing. This directly impacts on costs chargeable to the Council's revenue budgets through the interest rates that are applied to capital financing costs. Whilst the level of borrowing a Council can undertake is now devolved from the Scottish Government to individual Councils, it will still be constrained by the requirement for capital investment to be affordable, sustainable and prudent. The main test of affordability will be whether the capital financing costs can be contained within the revenue budgets.

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are no direct legal implications arising from the recommendations of this report, however it should be noted that the issuance of the Bonds requires the Council to comply with the Market Abuse Regulations, the Disclosure and Transparency Rules, the Listing Rules and ongoing obligations as set out in the London Stock Exchange Admission and Disclosure Standards.

## 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?
<b>Strategic Risk</b>	No significant risks identified			
<b>Compliance</b>	No significant risks identified			
<b>Operational</b>	No significant risks identified			
<b>Financial</b>	Loss of deposit in a failed bank or financial institution	The Council has strict lending criteria, only financial institutions with the highest credit ratings are included on the Council's Counterparty list. The list is compiled in conjunction with the Council's Treasury	L	<b>Yes</b>
<b>Reputational</b>	No significant risks identified			
<b>Environment / Climate</b>	No significant risks identified			

## 8. OUTCOMES

8.1 The proposals in this report have no impact on the Council Delivery Plan.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	It is confirmed by Chief Officer - Finance that no Integrated Impact Assessment is required
<b>Data Protection Impact Assessment</b>	Not required

## 10. BACKGROUND PAPERS

- 10.1 CIPFA "Code of Practice for Treasury Management in the Public Services "  
CIPFA "The Prudential Code for Capital Finance in Local Authorities"  
Link Asset Services "Treasury Management Annual Investment Strategy"  
Scottish Government "The Investment of Money by Scottish Local Authorities"
- 10.2 [Treasury Management Policy, approved 7th February 2024](#)

## 11. APPENDICES

Appendix 1 – Moody's Credit Opinion

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**CREDIT OPINION**

18 October 2024

Update

Send Your Feedback

**RATINGS**

**Aberdeen City Council**

Domicile	Aberdeen, United Kingdom
Long Term Rating	A2
Type	LT Issuer Rating - Dom Curr
Outlook	Stable

Please see the [ratings section](#) at the end of this report for more information. The ratings and outlook shown reflect information as of the publication date.

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**Aberdeen City Council (UK)**

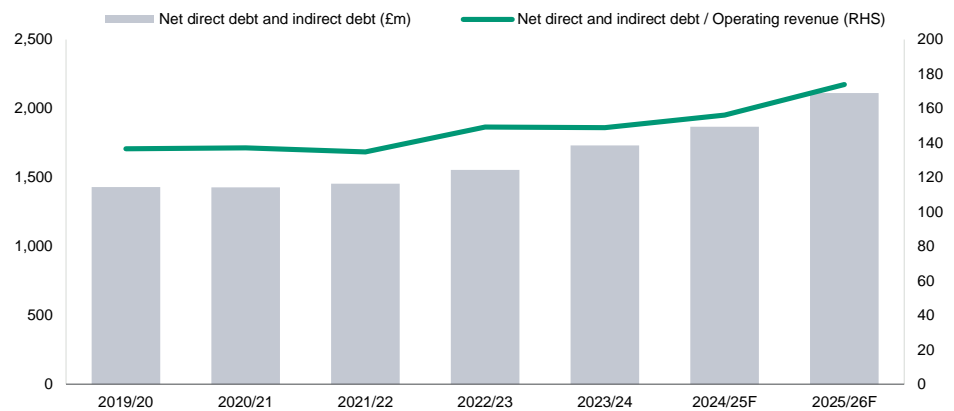
Update to credit analysis

**Summary**

The credit profile of [Aberdeen City Council](#) (Aberdeen, A2 stable) reflects a strong institutional framework, albeit with limited fiscal flexibility, a wealthy local economy and a strong track record of operating performance, balanced by a high and increasing debt burden and some exposure to commercial properties. Aberdeen's credit profile benefits from our assumption of a high likelihood that the government of the [UK](#) (Aa3 stable) would act in a timely manner to prevent a default.

Exhibit 1

**We expect debt to continue rising over the next two years**



Source: Aberdeen City Council and Moody's Ratings

**Credit strengths**

- » Good track record of financial performance despite medium-term pressures
- » Strong institutional framework for Scottish local authorities
- » Wealthy local economy but highly concentrated in the energy sector

**Credit challenges**

- » High and increasing debt levels weighing on debt affordability
- » Increasing exposure to commercial properties
- » Low reserves levels compared to peers

**Rating outlook**

The stable outlook reflects our view that Aberdeen will be able to manage current budgetary pressures without a material deterioration of its reserve buffers thanks to tight expenditure

control and its good track record of financial management. It also reflects the stable outlook on the UK sovereign rating.

### Factors that could lead to an upgrade

Upward pressure on the ratings could emerge if the sector's funding settlement aligns with service demand and cost inflation, thereby supporting strong operating performance over the medium term. A decline in debt and a material increase in reserve buffers would be positive for the ratings. An upgrade of the UK sovereign rating would also result in upward pressure on the ratings.

### Factors that could lead to a downgrade

Downward pressure on the ratings could result from a sustained deterioration in operating performance and a material depletion of usable reserves or a material increase in debt levels. A downgrade of the UK sovereign rating or a sustained weakening of the UK's institutional framework and extraordinary support mechanisms for local authorities could also lead to downward pressure on the rating.

### Key indicators

Exhibit 2

Aberdeen City Council	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25F	2025/26F
Net Direct and Indirect Debt / Operating Revenue (%)	136.6	137.2	134.8	149.1	148.8	156.2	173.9
Interest Payments / Operating Revenue (%)	5.1	4.4	4.6	5.8	6.4	6.9	7.3
Primary Operating Balance / Operating Revenue (%)	4.9	10.9	7.8	6.0	6.2	5.0	4.7
Usable Reserves / Operating Revenue (%)	5.7	9.6	12.4	14.9	13.6	11.2	11.1
Regional GDP Per Capita (£)	48,920	43,673	45,815	52,517	50,935	50,624	50,382
Short-Term Direct Debt / Direct Debt (%)	14.8	16.6	15.7	20.1	23.9	22.1	19.5

Source: Aberdeen City Council and Moody's Ratings

### Detailed credit considerations

Aberdeen's A2 ratings combine: (1) a Baseline Credit Assessment (BCA) of baa1; and (2) a high likelihood of extraordinary support from the UK government would act in a timely manner to prevent a default.

#### Baseline credit assessment

##### Good track record of financial performance despite medium-term pressures

Aberdeen exercises prudent financial planning, for example projecting no council tax increase or additional government grants, which is supported by recent assessments from the Accounts Commission. As a result, it has an established track record of good budgetary performance with an average primary operating surplus of 6.7% over the last three years. Aberdeen has also delivered significant savings over the last decade.

That said, Aberdeen faces pressures from increasing demand for services and we forecast the primary operating balance to deteriorate in the coming years. Spending on homelessness and children social care has seen the largest increase over the last few years. Aberdeen forecasts a budget gap of £44 million over the next three years as staff and service costs will increase faster than revenue. The budget gap does not account for the remediation of Reinforced Autoclaved Aerated Concrete (RAAC) in over 500 council houses given the uncertainty related to the costs of demolishing and rebuilding affected properties. We expect some of these costs will be borne by the council and add to existing budgetary pressures.

##### Strong institutional framework for Scottish local authorities

The institutional framework for UK local authorities is mature, highly developed and underpinned by a number of key pieces of legislation. The UK local authority system is one of the most centralised in Europe. This results in a close link between the policies and resources of the government and local authorities. Local government is a matter devolved to the Scottish government, resulting in a slightly different funding and regulatory model compared to England.

This publication does not announce a credit rating action. For any credit ratings referenced in this publication, please see the issuer/deal page on <https://ratings.moody's.com> for the most updated credit rating action information and rating history.

The sector is supported by a stable institutional framework illustrated by the legal requirement to set a balanced budget; statutory codes of practice for capital spending, investments, treasury management and borrowing; and strong market access in the form of the PWLB, which also acts as the sector's lender of last resort. Similar to their English counterparts, grants, council taxes, business rates and user fees are the primary sources of revenue for Scottish local authorities. However, government grants make up a larger share of funding and can be spent more flexibly. Scottish local authorities are also more insulated from economic cycles as grant funding is adjusted to smooth fluctuations in business rates. However, we consider that fiscal flexibility has deteriorated due to consistently high expenditure pressures and funding levels that do not keep pace with cost inflation and demand.

### **Wealthy local economy but highly concentrated in the energy sector**

Aberdeen has the highest GDP per capita in Scotland after Edinburgh, standing at £52,517 in 2022. This reflects the concentration of high value-added jobs, particularly in the energy sector. Aberdeen is a global centre for the oil and gas industry, which accounts for 24% of employment and generates over 50% of gross value added in the North East of Scotland.

However, this high degree of concentration exposes the local economy to short-term fluctuations in the sector. Over the longer run, Scottish oil and gas production will decline due to the depletion of reserves and global efforts towards carbon transition. That said, Aberdeen's budget is relatively insulated from those economic fluctuations.

Diversification away from oil and gas will be key for Aberdeen's long-term economic prospects. Significant investment is underway in sectors such as green energy, life science and tourism. Aberdeen has been able to form partnerships with the private sector and receives ongoing support from the Scottish and UK governments towards economic diversification.

### **High and increasing debt levels weighing on debt affordability**

Aberdeen's debt burden is high, standing at 149% of gross operating revenue as of FYE2024. It increased significantly in the last five years from 137% in FYE2020 to support its development programme. We expect debt to increase further over the next three years to reach 185% of revenue by FY2027 to fund the council's investment plans. Aberdeen plans to invest £600 million over the period (50% of its operating revenue), of which 78% will be financed through borrowing. The main investment projects are related to town centre regeneration, schools and transport. However, we expect slippages in the delivery of its capital plans, which will likely lead to a slower debt increase than we currently forecast.

The majority of the council's debt is at long-dated maturities including PWLB loans (36% of total), a 38-year bond issued in 2016 (26%) and some LOBOs (6%). We also include in our definition of debt two PPPs contracts related to schools (7%) as well as a long-term lease on Marischal Square (3%).

Aberdeen is more exposed to interest rate movements than peers with 24% of its borrowing being short-term. As a result, interest costs have increased and absorbed 7% of gross operating revenue in FY2024 up from 4.3% in FY2020. We expect debt affordability to deteriorate further in line with the expected increase in debt. In addition, the outstanding bond is linked to inflation, which exposes the council to inflation risks because only a limited proportion of its revenue increases with inflation.

### **Increasing exposure to commercial properties**

Aberdeen has increased its exposure to commercial investments, demonstrating the council's higher risk appetite than a typical local authority. Aberdeen entered a 35-year finance lease in 2017 for the redevelopment of Marischal Square, consisting of a hotel, retail and office premises. The Event Complex Aberdeen (TECA), which comprises a multi-purpose arena, two hotels, car parking facilities and an anaerobic digestion plant, represents its largest risk exposure. The project was completed in 2019 at a cost of £425 million and is intended to support the diversification of Aberdeen's economy through leisure and business tourism. TECA is expected to contribute an additional 4.5 million visitors to the city, resulting in a £63 million gross value added by 2030. Operations were significantly impacted by the pandemic and the recovery has been slower than expected.

Aberdeen is exposed to fluctuations in commercial income from those projects although they remain a relatively minor portion of its budget at around 2% of gross operating revenues in FY2024. The council has also earmarked reserves that can be used to deal with commercial revenue volatility and is not planning any further commercial investments.

**Low reserve levels compared to peers**

Reserve levels are low compared to rated peers at 13.6% of operating revenue in fiscal 2024. We note that this is in line with the rest of Scotland where reserves tend to be lower given the more generous grant regime. Reserves significantly increased in the last three years reflecting one-off unspent grants received during the pandemic. Most of those reserves are earmarked for specific purposes and the extent to which they can be made available therefore varies. We forecast reserves to reduce over the medium-term to cover some of the budget gap and fund capital expenditures.

**Extraordinary support considerations**

We consider that there is a high likelihood that the UK government would intervene in a timely manner to prevent default. The UK government has regularly intervened when councils indicated a failure to balance budgets, providing the ability to fund operating deficits through capital sources, including borrowing. We note that those mechanisms remain untested in Scotland but it is our expectation they would be closely aligned to England. We also expect that PWLB would have the ability to act as lender of last resort in the event of severe liquidity stress in the sector.

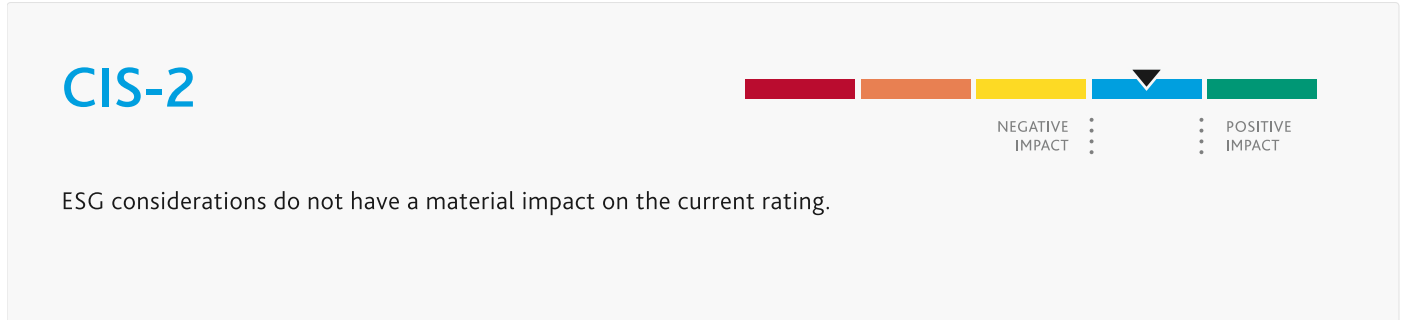


## ESG considerations

Aberdeen City Council's ESG credit impact score is CIS-2

Exhibit 3

### ESG credit impact score

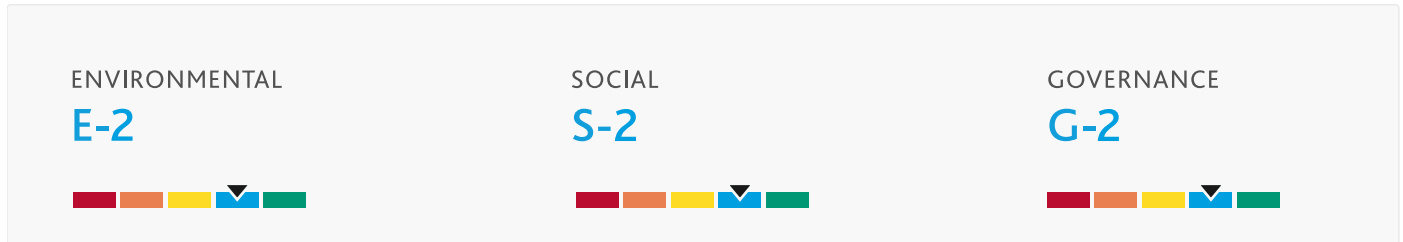


Source: Moody's Ratings

Aberdeen's **CIS-2** indicates that ESG risks have a limited impact on its ratings. Environmental risks are low although the concentration of its economy in the oil and gas sector poses long-term challenges. Its main exposure to social risks relates to housing risks, due to housing shortages and unaffordability, which increases housing expenditure. However, its strong governance mitigates the impact of these risks on its ratings.

Exhibit 4

### ESG issuer profile scores



Source: Moody's Ratings

#### Environmental

Aberdeen has limited exposure to environmental risks (**E-2**), which reflects a generally low exposure across most categories. However, the city is exposed to carbon transition risks due to its status as a global hub for the oil and gas sector. This high degree of concentration exposes the local economy to short-term fluctuations in the sector and will require significant investments to diversify away from fossil fuels. That said, its operating budget is relatively insulated from economic fluctuations and we expect that the private sector and the central and Scottish governments will fund most of the economic diversification efforts.

#### Social

Aberdeen has limited exposure to social risks (**S-2**), reflecting a generally low exposure across most categories. The one exception relates to housing, where Aberdeen is assessed to have a material exposure to risks due to the city's housing shortages and unaffordability. The lack of affordable housing directly impacts local authorities because of their statutory responsibility to supply housing for residents, consequently leading to increased expenditure pressures particularly on temporary accommodation.

#### Governance

Aberdeen has limited governance risks (**G-2**), reflecting its strong track record of budgetary management and high levels of transparency. However, these strengths are offset by a weakened institutional framework, characterised by limited fiscal flexibility, and increased debt and revenue risks due to investments in significant projects, such as a a multi-purpose arena and a mixed-use town

centre development. As the owner, Aberdeen bears the responsibility for all revenue losses associated with these projects, although they constitute a relatively minor portion of its budget.

ESG Issuer Profile Scores and Credit Impact Scores for the rated entity/transaction are available on Moodys.com. In order to view the latest scores, please click [here](#) to go to the landing page for the entity/transaction on MDC and view the ESG Scores section.

## Rating methodology and scorecard factors

The assigned BCA of baa1 is in line with the scorecard-indicated BCA.

For details about our rating approach, please refer to [Rating Methodology: Regional and Local Governments](#), 28 May 2024.

Exhibit 5

### Aberdeen City Council Regional & Local Governments

Baseline Credit Assessment – Scorecard	Score	Value	Sub-factor Weighting	Sub-factor Score	Factor Weighting	Total
<b>Factor 1: Economy</b>					<b>25%</b>	<b>1.37</b>
Regional Income [1]	1.13	74236.60	15%	0.17		
Economic Growth	12.00	ba	5%	0.60		
Economic Diversification	12.00	ba	5%	0.60		
<b>Factor 2: Institutional Framework and Governance</b>					<b>30%</b>	<b>2.25</b>
Institutional Framework	6.00	a	15%	0.90		
Governance	9.00	baa	15%	1.35		
<b>Factor 3: Financial Performance</b>					<b>20%</b>	<b>1.81</b>
Operating Margin [2]	9.80	6.16%	10%	0.98		
Liquidity Ratio [3]	13.54	4.97%	5%	0.68		
Ease of Access to Funding	3.00	aa	5%	0.15		
<b>Factor 4: Leverage</b>					<b>25%</b>	<b>2.60</b>
Debt Burden [4]	9.44	148.83%	15%	1.42		
Interest Burden [5]	11.87	6.37%	10%	1.19		
<b>Preliminary BCA Scorecard-Indicated Outcome (SIO)</b>						<b>(8.03) baa1</b>
<b>Idiosyncratic Notching</b>						<b>0.0</b>
<b>Preliminary BCA SIO After Idiosyncratic Notching</b>						<b>(8.03) baa1</b>
<b>Sovereign Rating Threshold</b>						<b>Aa3</b>
<b>Operating Environment Notching</b>						<b>0.0</b>
<b>BCA Scorecard-Indicated Outcome</b>						<b>(8.03) baa1</b>
<b>Assigned BCA</b>						<b>baa1</b>

[1] Regional GDP per capita in terms of purchasing power parity (PPP) terms, in international dollars

[2] Primary Operating Balance / Operating Revenue

[3] Cash and Cash Equivalents / Operating Revenue

[4] Net Direct and Indirect Debt / Operating Revenue

[5] Interest Payments / Operating Revenue

Source: Moody's Ratings; Fiscal 2023.

## Ratings

Exhibit 6

Category	Moody's Rating
<b>ABERDEEN CITY COUNCIL</b>	
Outlook	Stable
Baseline Credit Assessment	baa1
Issuer Rating -Dom Curr	A2
Senior Unsecured -Dom Curr	A2

Source: Moody's Ratings

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## -ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Financial Performance – Quarter 3, 2024/25
<b>REPORT NUMBER</b>	CORS/25/036
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Lesley Fullerton
<b>TERMS OF REFERENCE</b>	1.1

### 1. PURPOSE OF REPORT

1.1 To provide the financial position of the Council as at Quarter 3 (31 December 2024) and the full year forecast position for the financial year 2024/25, including:

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

### 2. RECOMMENDATION(S)

That the Committee :-

- 2.1 Note the cash position that has been achieved for the General Fund and HRA to the end of Quarter 3 as detailed in Appendix 1;
- 2.2 Note the Common Good financial performance to the end of Quarter 3 as detailed in Appendix 3;
- 2.3 Note that the General Fund full year forecast position remains on track to achieve a full year outturn of ‘on budget’ although there are a range of financial risks that exist for the financial year, including the financial position of the Aberdeen City Integration Joint Board (IJB). Continuing action and controls, as outlined in Appendix 2 will remain in place for the remainder of the financial year;
- 2.4 Approve the use of the ‘Resilience’ earmarked reserve to fund the Council’s £4m share of the deficit that is forecast for the IJB, after use of the available IJB reserves, at the end of the financial year;
- 2.5 Note that the Council maintains financial resilience with the resources available on the Council Balance Sheet, the General Fund Reserves in particular. As at 31 March 2024 the uncommitted value of those reserves was £12m, the

minimum that the Council Reserves Statement recommends and as approved by the Council;

- 2.6 Note that the HRA full year forecast position, as detailed in Appendix 2, is forecasting a deficit of £4.6m at this time and continues to face challenging cost pressures as outlined in Appendix 2 and the HRA Budget Report 2024/25;
- 2.7 Note that the forecast for General Fund Capital budget has been updated to include approved in-year virements. Housing Capital expenditure is currently forecast to be on budget for 2024/25.

### **3. CURRENT SITUATION**

- 3.1 The Local Government Finance Act 1992 provides that the Council must set its Council Tax amount by 11 March each year for the next financial year. The amount set must be sufficient to meet total estimated expenditure. This means that having taken account of expenditure, agreed savings and income from other sources, the level of Council Tax must ensure that a balanced budget is set by the Council. Aberdeen City Council set the Council Tax for 2024/25 on 6 March 2024 to ensure a balanced budget for year ahead, in accordance with its statutory duty.
- 3.2 This report focuses on both the financial performance for the year to 31 December 2024 and the forecast financial position for the full year for the Council's General Fund, Housing Revenue Account and Common Good.
- 3.3 Across the General Fund and the Housing Revenue Account the impact of global, national, and local conditions is having local implications for the financial position, and the need to address ongoing cost pressures remains a feature of the Quarter 3 position and forecasts for the remainder of the year.
- 3.4 The consequence of factors such as a 3 year period of high inflation, increased borrowing rates (compared to the last ten years) is that capital investment is more expensive and the Council needs to consider the choices it makes, to fund increasingly expensive capital works or to fund increasingly expensive service delivery. Taking opportunities to reduce or slow down the capital programme will have the benefit of reducing the financing costs as well as the revenue implications of assets becoming operational. The estimated cost of repaying borrowing for the General fund is approximately £60m (capital and interest) and represents 10.3% of revenue funding (GRG, NDR & Council Tax income); while for the Housing Revenue Account it is approximately £21.4m and represents 19.1% of the housing rental income for the year.
- 3.5 Population changes in the city over the last few years have had implications for education and homelessness services in the city, pushing pupil numbers up in our schools and homelessness presentations. These pressures alongside rising costs for the Council looking after children in need are all areas of the budget that officers are focused on managing and minimising across the remainder of the financial year.

- 3.6 The appendices show that the IJB is managing a significant financial challenge for 2024/25, while expenditure and savings are being monitored it is now expected that their reserves will be required to support operations and that the Council (and NHS Grampian) will be required to fund a deficit position for the year to bring it back to a balanced position. The Council is asked to prepare for that situation by earmarking some of its reserves.
- 3.7 In Appendix 2 the challenges of balancing the General Fund budget across the year are explained in detail, however achieving a balanced position is not without a need for continued action. To mitigate this the Corporate Management Team have reiterated the need for increased scrutiny of all costs and continued controls put in place last year.
- 3.8 The Establishment Control Board (ECB) has implemented key controls:
- i. Robust Recruitment Freeze. This will mean that only essential posts are recruited to when a vacancy arises.
  - ii. Agency Freeze. The use of agency workers should only be used for a short-term need, on average up to 13 weeks. The ECB will implement tighter controls where all agency requests must be supported by the relevant Chief Officer and then passed to the ECB for consideration. People and Organisational Development (P&OD) will also undertake a review of current agency workers to seek assurance that the Council is only using agency for short term essential need.
  - iii. Overtime Freeze. Overtime is currently approved at service manager level. Like (ii) above, all future overtime requests will require the support of Chief Officer. Overtime requests should only be used for emergency-type need where the resource requirement is not planned. Again, P&OD will review current overtime usage and work with the business to ensure that it is being used effectively.
- 3.9 Due to the continued uncertainty of the fiscal environment and the recognition of new service demand entering our system, further controls are in place to effectively manage non-essential spend and control additional spending resulting from unplanned demand. Demand Management Control Board controls and a review of authorisation and approval processes will focus attention on reducing expenditure on the goods and services we have to purchase.
- 3.10 The Council retains a contingency budget to address unexpected and unplanned expenditure, as well as costs that could arise as a result of the identified contingent liabilities coming to fruition or from risks included on the corporate and operational risks registers. The Risk Board routinely reviews the risk registers, and the Chief Officer - Finance tracks the contingent liabilities, and these are included in Appendix 1. The value of uncommitted contingencies is £2m. This provides resilience against emerging risks such as winter maintenance, a higher level of pay award being agreed, and an IJB deficit position for the financial year.

- 3.11 The Capital Programme budget has been adjusted to include slippage from 2023/24 and further adjustments and is currently forecasting to be slightly under budget for 2024/25.
- 3.12 The Housing Revenue Account (HRA) is forecasting a deficit of £4.6m (against a budgeted use of reserves of £3.2m), this is £1.4m over budget, and the associated Housing Capital Programme is forecasting to be on budget. The use of reserves has meant a reduced cost to tenants, but did not address the underlying costs being experienced by the HRA. This reserve is necessary to ensure the HRA is financially resilient and can meet any unforeseen or exceptional circumstances for example inflationary pressures, or the emergence of new risks like RAAC.
- 3.13 The 2025/26 HRA Budget approved at Council on 12 December 2024 a rent increase of 7.5% and a reduced level of spend on grounds maintenance, this was below the officer recommendation of 12% and continues to utilise reserves although at a reduced level of £792k. This means further changes to services may still be required to ensure the long term financial viability of the HRA.
- 3.14 Operationally the Common Good is expected to be in line with budget. The investment of cash balances in a Multi-asset Income Fund has been put in place with Fidelity as the fund manager since 2021. This continues to deliver the level of income the Common Good was expecting, however the value of the underlying investment has fallen by £6.6m since outset. The investment remains a long-term financial instrument and performance should be measured over a period of 3 to 5 years rather than for any single year.
- 3.15 Summary of Financial Statement Appendices

1. The financial statements reflect the income and expenditure of the General Fund and Housing accounts for the period to 31 December 2024 and, where the impact of statutory accounting adjustments can be calculated, these have been reflected in the financial statements as required by International Financial Reporting Standards (IFRS). The position at 31 December 2024 is positive as the profile of income from Scottish Government supports expenditure levels.

The Balance Sheet figures at 31 December 2024 show an overall net worth of the Council of £1.5 billion. The figures shown include statutory adjustments where these have been made, and where this is not possible the figure as at 31 March 2024 has been used.

2. This provides an overview of the forecast outturns for revenue and capital across the General Fund, Housing Revenue Account and Common Good. These financial statements provide a comprehensive summary of where the Council expects to be at the end of the financial year. These forecasts indicate that the General Fund will be on budget, subject to no financial shocks emerging and with instruction to budget managers to delay, reduce, stop expenditure where possible and ECB controls remaining tight. This aims to mitigate the risks however the use of earmarked reserves provides



the assurance that the General Fund would have the in-year resilience to rely on. The Council will continue to manage cost pressures across the whole portfolio of services with all other revenue accounts expected to be on budget. Capital investment expenditure is forecast to be lower for the year, which will be funded by a mixture of Scottish Government Capital Grants, contributions from other partners and borrowing, as well as a contribution from Housing revenue to support the Housing Capital programme.

3. This presents the Common Good position as at 31 December 2024 and provides an overview of performance.
4. This provides information on the Group Entities. Due to the timing of this report not all performance reports are available in relation to Quarter 3 and in the absence of Quarter 3 information the latest 2024/25 data has been provided where appropriate.

#### 4. FINANCIAL IMPLICATIONS

- 4.1 The full year financial position is provided in Appendix 2 to this report and the revenue positions are summarised below:

<b>Revenue</b>	<b>2024/25 Budget £'000</b>	<b>2024/25 Forecast (Surplus) / Deficit exc. Group £'000</b>	<b>Variance (Under) / Over Budget £'000</b>
General Fund	0	0	0
HRA	3,161	4,581	1,420
Common Good	0	642	642

- 4.2 The capital position can be summarised as follows:

<b>Capital</b>	<b>2024/25 Budget £'000</b>	<b>2024/25 Forecast Expenditure £'000</b>	<b>Variance (Under) / Over Budget £'000</b>
General Fund	277,923	273,158	(4,765)
HRA	123,050	123,050	0

- 4.3 Details of key variances for the capital budgets can be found in Appendix 2.
- 4.4 Appendix 1 includes a Management Commentary providing information on the 2024/25 financial position, including details of the movement between Reserves.

4.5 The usable reserves have moved as follows:

<b>Usable Reserves</b>	<b>Balance at 31 March 2024 £'000</b>	<b>Balance at 31 December 2024 £'000</b>	<b>Movement £'000</b>
General Fund	(94,430)	(225,138)	(130,708)
HRA	(14,190)	(22,933)	(8,743)
Statutory & Other	(50,024)	(42,672)	7,352
<b>Total</b>	<b>(158,644)</b>	<b>(290,743)</b>	<b>(132,099)</b>

4.6 The level of reserves is high at this stage in the year as 87% of the core grant funding has now been received. The Scottish Government front load General Revenue Grant payments, before adjusting for NDR income estimates. Further adjustments will be made following the redeterminations advised by the Scottish Government, and this is paid in March 2025.

## 5. LEGAL IMPLICATIONS

5.1 While there are no direct legal implications arising from the recommendations of this report, 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.

## 6. ENVIRONMENTAL IMPLICATIONS

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

## 7. RISK

7.1 The risks detailed within Appendix 2 are reflected across the Council's risk registers and are managed in accordance with the Council's risk management arrangements. The risks are mitigated and managed by the establishment of control actions in addition to existing control measures and activities to achieve a risk score that is consistent with the Council's risk appetite.

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

<b>Category</b>	<b>Risks</b>	<b>Primary Controls/Control Actions to achieve Target Risk Level</b>	<b>*Target Risk Level (L, M or H)</b>  <small>*taking into account controls/control actions</small>	<b>*Does Target Risk Level Match Appetite Set?</b>
<b>Strategic Risk</b>	Failure to manage Council finance and	Robust financial reporting and monitoring activities, combined with a	M	Yes

	resources could lead to failure to achieve strategic objectives.	rigorous financial planning process as part of the commissioning cycle prepare the Council for the years ahead. Financial resilience to address financial pressures arising in-year is maintained and monitored.		
<b>Compliance</b>	There is the risk that the accounts do not comply with legal and accounting legislation.	Annual external audits are undertaken to review the financial transactions and controls. Ongoing internal audits also review specific financial and service data.	L	Yes
<b>Operational</b>	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 for IT.	M	Yes
<b>Financial</b>	The main financial risk the Council is managing is the supply chain and inflation impact on costs.	Reviewing all areas of expenditure with a view to only incurring essential expenditure. Forecasts have taken account of known implications Regular reporting and action taken where appropriate.	M	Yes
	In relation to capital projects there is a risk that following the procurement process tendered costs will vary from that assumed at the time of	Quantification and review of indicative projects costs by suitable qualified staff or external body, where appropriate. The Capital programmes were reset at the Council Budget meeting on 6 March 2024.	M	Yes

	<p>project approval.</p> <p>The risk that workforce management options are not affordable in the future, such as the cost of the VS/ER scheme described in Appendix 2 (page 2).</p>	<p>Having approved the implementation of the fiscal flexibility for service concessions, this will provide a source that will enable the funding of VSER costs.</p>	H	Yes
<b>Reputational</b>	<p>There is a risk that through the reduction of expenditure the Council may be criticised that spending isn't in line with public expectation of service delivery.</p>	<p>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 in and the situations it faces.</p>	M	Yes
<b>Environment / Climate</b>	None identified			

## 8. OUTCOMES

<b>COUNCIL DELIVERY PLAN</b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	The proposals in this report have no impact on the Council Delivery Plan

<b><u>Aberdeen City Local Outcome Improvement Plan</u></b>	
Prosperous Economy Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan
Prosperous People Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan
Prosperous Place Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan
<b>Regional and City Strategies</b>	The proposals in this report have no impact on Regional and City Strategies

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	It is confirmed by Chief Officer- Finance that no Integrated Impact Assessment is required
<b>Data Protection Impact Assessment</b>	not required
<b>Other</b>	not required

## 10. BACKGROUND PAPERS

(Public Pack)ADDITIONAL CIRCULATION Agenda Supplement for Integration Joint Board, 04/02/2025 10:00

## 11. APPENDICES

Appendix 1 – Financial Statement for the period ending 31 December 2024  
Appendix 2 – Forecast Financial Position for the year 2024/25  
Appendix 3 – Common Good Financial Statement for the period ending 31 December 2024  
Appendix 4 – Group Entities Forecast Financial Position for the year 2024/25

## 12. REPORT AUTHOR CONTACT DETAILS

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**FINANCIAL STATEMENT  
FOR THE PERIOD ENDING  
31 DECEMBER 2024**

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## 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 9-month period to 31 December 2024.

Combined with Appendix 2, it also provides an insight into the expected financial performance for the financial year 2024/25, the challenges we face and how we will address these challenges to provide stability, financially, thus allowing our citizens to have confidence that we can continue to provide the diverse portfolio of services on which they rely. Appendices 3 and 4 present the latest information in relation to the Common Good and Group entities.

## Background

The Council must comply with a wide range of legislation and regulation in the course of its work. The rigour of being an issuer of Bonds on the London Stock Exchange (LSE) has placed an increased level of regulation around council finances. Maintaining a credit rating, annually assessed, and compliance with the reporting and disclosure requirements of the LSE means an extra level of scrutiny is placed on the Council.

Moody's (the credit rating agency) published their latest credit rating assessment of the Council on 25 October 2023 with a rating of 'A2 with a stable outlook', which was a downgrade (from A1 with a negative outlook) of one 'notch'. This was the consequence of a review of the whole sub-sovereign sector on 25 October 2023, which had followed Moody's rating action on 20 October 2023 in respect of the UK Sovereign rating (Aa3, Stable outlook). The downgrade reflects Moody's view that, the fiscal flexibility of local authorities in both England and Scotland has materially deteriorated due to consistently high expenditure pressures and funding levels that do not keep pace with both cost inflation and demand. As substantial cuts have been implemented across the sector over the past decade, there is limited scope for further cuts without significant deterioration of services to a point that would be politically infeasible. At the same time, Moody's considers that more generous funding settlements for the sector are unlikely given the UK government's commitment to fiscal prudence. Consequently, Moody's anticipates that gross operating balances will decline over the medium term for most local authorities in the UK. The annual review meeting regarding the Council's credit rating last took place on 30<sup>th</sup> September 2024, with no changes made to the credit rating at that time. The date for the next annual meeting will be advised in due course.

The Council's independent external auditors, Audit Scotland, finalised the audit of the 2023/24 Annual Accounts, and these were signed on 28 June 2024, following approval at a meeting of the Audit, Risk & Scrutiny Committee on 27 June 2024. As shown in the final accounts the outturn position achieved as at 31 March 2024 was in line with forecasts, carrying forward a number of earmarked reserves. While the balance sheet was therefore underpinned by substantial Usable Reserves most of this is allocated toward supporting specific activities and hence the importance of in-year recurring funding that underpins core services.

As at 1 April 2024 the Council held Usable Reserves of £159 million and had a Net Asset Value of £1.3 billion.

The Council set its 2024/25 budgets on 6 March 2024, approving for the General Fund a range of budget savings options to set a balanced budget for the year. This included a Council Tax freeze for 2024/25 funded, in part, by the Scottish Government, and agreement to use fiscal flexibilities, but fundamentally will rely on reducing staff costs, through voluntary processes – attrition and voluntary severance and early retirement opportunities.

The General Fund budget takes account of a range of pay and price inflation pressures, in particular a provision for a pay award of 3%, which while broadly in line with other Councils in Scotland is considerably lower than the claims submitted by the Trade Unions.

As well as pressure from Scottish Government to agree a Council Tax freeze for 2024/25, there were conditions attached to the Scottish Government financial settlement in relation to maintaining funding for the Community Health and Social Care Partnership, and expectations for taking on probationary teachers. In March 2024 a change to core funding was made by Scottish Government that saw £145.5m removed from the General Revenue Grant and converted into what can only be called a ring-fenced grant to support maintaining teacher and pupil support numbers across Scotland. This latest condition places over £5m of core funding at risk, and is receivable at the end of the financial year provided teacher numbers have not reduced

Since the budget was approved the spectrum of difficulty that our financial environment continues to face has increased further. While the impact of the Covid pandemic is less obvious, citizen and customer behaviour continues to result in lower income levels. Global factors, including the Russian invasion of Ukraine, energy inflation, commodity availability and price inflation, alongside the rising cost of borrowing has caused and is sustaining a cost of living crisis for those who live, work and visit the city, as well as for the Council.

Whilst the rate of inflation (CPI) fell to 2.0% in May 2024, the situation remains critical as 3 years of high inflation (CPI has been above 2% since August 2021, peaking at 11.1% in October 2022) has reset the costs of supplies and services, fuel, and energy for good.

As a result of the turmoil in the financial markets over the past 2 years, there have been increases in the cost of government borrowing, with local authorities also seeing significant increases in borrowing rates through the PWLB than in previous years. Borrowing rates appear to have now peaked towards the end of last year. It is hoped that interest rates will start to fall below 5% and beyond over the remaining months, as they return to more "normal" and expected levels. On the other hand cash balances are securing additional interest from short term investments and this is helping to offset a proportion of in-year costs.

The city is hosting many individuals and families and welcomes them to Aberdeen. From Ukraine, in particular, resettlement schemes have developed over the past two years with funding of a one-off nature that has been provided by UK and Scottish Governments. Our costs have risen particularly in providing education, and children and families services. Further cost is being experienced from the rise in international students attending the two Universities, and their families, with over 2,500 children enrolling for the first time during the school session 2022/23. Figures for 2023/24 and 2024/25 to date indicate that the increase has stabilised to a large extent.

As the cost of new borrowing is rising and with inflation and construction inflation pushing up the cost of building assets, the Council must expect the future cost of capital investment to rise substantially for both the General Fund and the Housing Revenue Account. The revenue implications of bringing new assets into operation are not to be underestimated too.

The Housing Revenue Account budget was approved and at the Council meeting on 12 December 2024 there was a rent increase of 7.5% agreed.

## Our Financial Performance: General Fund

### Performance in Quarter 3

In March 2024, the Council set its General Fund and Housing Revenue Account (HRA) revenue and capital budgets for the financial year 2024/25. Performance for the year is measured against these budgets with the projected full year position considered in Appendix 2 of this report. This section focuses on the actual financial results for the period from 1 April to 31 December 2024 presented in the format of our Annual Accounts on pages 7 to 14.

#### Staffing Costs:

As part of our 2024/25 budget, it was recognised that our payroll bill needed to reduce. The levers to deliver this was mainly turnover and through our current Voluntary Severance and Early Retirement (VSER) policy. Importantly managers are supported to redesign services with a reduction of resources as well as looking at automation and process improvements to remove work.

To monitor this, an Establishment Control Board (ECB) oversees all recruitment and VSER requests and monitors the level of people leaving the Council (turnover) and people newly joining the Council (new starts). Through this monitoring it is evident that the turnover and new starts are almost balancing each other out meaning that we are not experiencing a reduction in our payroll. Furthermore, the number of staff seeking VSER, and subsequently being approved is less than was forecast or assumed in the budget.

In the third quarter the Council continued to engage with staff and unions on what a 35 hour working week could mean for individuals and the Council. The feedback from the engagement has been evaluated and further consultation with trade unions will continue into quarter 4.

The Expenditure and Funding Analysis, below, provides details of the net expenditure or income position for each service based on actual transactions for the period and the statutory accounting adjustments processed to date.

#### i. Families & Communities

Although at 78% against the full year budget the service is forecasting a significant overspend for the full year. Pressure in respect of the cost of providing education to rising numbers of pupils and children's social work services, including Out of Authority placements (OOA) are being identified as ongoing challenges.

The Public Health restrictions of the last few years, downturn in the local economy and increased costs being experienced by families, is impacting on the needs of children and families. There is a notable rise in vulnerability and need, and this is increasing demand for more specialist services. As would be anticipated, there is a level of need apparent in those seeking sanctuary in the city.

It is exceptionally difficult to predict ongoing demand with any certainty. For example, hotels can be secured for asylum dispersal schemes at short notice with limited information about the age and stage of those being placed locally. Services continue to be proactive in their response.

Concern regarding the cost of temporary accommodation is of greatest significance as homelessness presentation continue to be high.

The Council receives a substantial income from the commercial tenanted non-residential property (TNRP) portfolio. The income to the TNRP portfolio is invoiced regularly but it is not in even quarters as timing depends on individual leases. The level of collection for 2024/25, and therefore provision for bad debt, in the current market conditions, is under review. This is

exacerbated by the energy and supply costs for commercial facilities, including the TECA energy centre and anaerobic digestion plant.

ii. City Regeneration & Environment

At 83% against the full year budget, the function's net expenditure for the year is above budget. The function has a budget where a significant proportion relates to capital projects therefore variances occur throughout the year depending on when project work is carried out and in addition some services have reported an expected under recovery of income.

iii. Corporate Services

At 75% against the full year budget, the function's net expenditure is on budget however forecasting an overall underspend for the year. Across the function a number of services are showing small under/over spends at this stage of the year.

iv. Integration Joint Board (IJB) / Adult Social Care.

The function's net expenditure is 88% which is above budget due to higher demand for commissioned services and reflects the identified budget challenges carried forward from 2023/24, and further detail on the forecast outturn is provided in Appendices 2 and 4.

v. Corporate

Includes the cost of councillors, contingencies, funding to Grampian Valuation Joint Board and the repayment of capital debt. Expenditure is generally in line with budget where expenditure is being incurred, but contingency budgets are held for the purpose of being used if, and when needed.

Contingencies are critical to the effective and resilient operation of the Council, risks over the winter months that might arise include weather events such as storms, flooding, and snow; pay negotiations; the impact of inflation may be greater than forecast; the crystallisation of contingent liabilities.

vi. Other Income and Expenditure

Includes interest payable and receivable, and income received through council tax, non-domestic rates and government grants.

Income from Non-Domestic Rates (NDR) is 77% of full year budget. As the Scottish Government hold the financial risk of NDR not delivering the total value across Scotland, a shortfall in cash against the amount has been guaranteed will be topped up at the end of the financial year. This is an adjustment to the Council's General Revenue Grant.

As at quarter 3 income from Council Tax is currently sitting on budget.

Income from Scottish Government is above budget, which is due to the profiling of Grant and NDR across the year – the Council received £231m (87%) of the General Revenue Grant funding in the first three quarters of the year. The Scottish Government front load General Revenue Grant payments, before adjusting for NDR income estimates. Further adjustments will be made following the redeterminations advised by the Scottish Government, and this is paid in March 2025.

**Our Financial Performance: Housing Revenue Account**

**• Performance in Quarter 3**

vii. Housing Revenue Account (HRA) responsible for the provision of council housing to over 23,000 households with the most significant areas of expenditure being on repairs and maintenance and the servicing of debt incurred to fund capital investment in the housing stock. This is a ring-fenced account such that its costs must be met by rental income which at this stage

in the year exceeds expenditure incurred. Rental income remains a regular source of funding. The HRA is over budget at Quarter 3 because there continues to be significant spending on Repairs and Maintenance this year due to the level of voids work being undertaken which is constantly being reviewed to ensure the demand exists for the properties. The loss of income arising from voids continues to be a pressure, depriving the account of income. There are a number of improvement activities underway to better understand and improve the situation. The rented housing market in Aberdeen remains competitive, offering more choice to prospective tenants. Tenant arrears remain a concern too, with the aged debt analysis showing that tenants are taking longer to pay their debts.

A Housing Board Bi-Annual Report was presented to Communities, Housing and Public Protection Committee on 21 November 2024, this included a change to the Minimum Letting Standard, the action plan for the Housing Emergency and a revised Council Housing Stock Acquisition and Disposal Policy. The HRA expenditure continues to be challenging, as also occurred in 2024/25. The HRA will continue to plan for the use of reserves in 2024/25. Changes that may be necessary include the frequency of services, the quality of services and the timing of services in order to support the financial viability of the Housing Revenue Account.

### **Our Financial Performance: Full Year Forecasts**

A comprehensive forecast of revenue and capital budget performance for the General Fund, Housing Revenue Account and the Common Good is provided in Appendix 2 to this report.

### **Conclusion**

The balanced budget for 2024/25 was not easily achieved and the variances in spending that are highlighted above show the challenging financial environment that the Council is continuing to work in. The Quarter 3 results leave the Council with sufficient cash resource to fund expenditure.

There are risks of increasing demand for services that the Council has a duty to provide and there are a range of potential liabilities that the Council will have to respond to if circumstances change – these are described at the end of this Appendix in the Contingent Liabilities.

Evaluating the demand pressures it is clear that homelessness, out of authority placements for children and school rolls are the high risk areas for further spending and where management attention needs to be robust and proactive to mitigate costs that the Council cannot afford.

The HRA remains under significant pressure from repair and maintenance costs and also from lost income, and these areas are focus of attention from management.

During the remainder of the year the Council will continue to act to reduce spending to give greater certainty to our forecasts, shown in Appendix 2, while reviewing and assessing the changes that the local financial environment has brought about and will re-evaluate the position to ensure that expenditure and income is being monitored and managed as required, taking appropriate action when required. The next reporting period will be Quarter 4, which will be prepared for Finance & Resources Committee on 7 May 2025.

## Movement in Reserves Statement

*This statement shows the movement on the different reserves held by the Council analysed into usable reserves (those that can be applied to fund expenditure or reduce local taxation) and other reserves.*

	General Fund	Housing Revenue Account	Statutory and Other Reserves	Capital Grants Unapplied	Total Usable Reserves	Total Unusable Reserves	Total Council Reserves
	£'000	£'000	£'000		£'000	£'000	£'000
<b>Balance at 31 March 2024 brought forward</b>	<b>(94,430)</b>	<b>(14,190)</b>	<b>(39,517)</b>	<b>(10,507)</b>	<b>(158,644)</b>	<b>(1,191,062)</b>	<b>(1,349,706)</b>
<b>Movement in Reserves during 2024/25</b>							
Total Comprehensive Income & Expenditure	(165,668)	(11,276)	0	0	<b>(176,945)</b>	0	<b>(176,945)</b>
Adjustments between accounting basis & funding basis under regulations	42,312	2,533	0	9,786	<b>54,630</b>	(54,630)	<b>(0)</b>
<b>Net (Increase)/Decrease before Transfers to Reserves</b>	<b>(123,356)</b>	<b>(8,743)</b>	<b>0</b>	<b>9,786</b>	<b>(122,314)</b>	<b>(54,630)</b>	<b>(176,945)</b>
Transfers to/from Reserves	(7,352)	0	(2,434)	0	<b>(9,786)</b>	9,786	<b>0</b>
<b>(Increase)/Decrease in Year</b>	<b>(130,708)</b>	<b>(8,743)</b>	<b>(2,434)</b>	<b>9,786</b>	<b>(132,100)</b>	<b>(44,845)</b>	<b>(176,945)</b>
<b>Balance at 31 December 2024</b>	<b>(225,138)</b>	<b>(22,933)</b>	<b>(41,951)</b>	<b>(721)</b>	<b>(290,744)</b>	<b>(1,235,907)</b>	<b>(1,526,651)</b>

## Expenditure and Funding Analysis

*The Expenditure and Funding Analysis shows how the net expenditure or income is allocated for decision making purposes between the Council's services. Income and expenditure accounted for under generally accepted accounting practices is presented more fully in the Comprehensive Income and Expenditure Statement.*

Services	Quarter 3 2024/25			Notes
	Net Expenditure chargeable to General Fund & Housing Revenue Account	Adjustments between funding & Accounting basis	Net Expenditure in the CIES £'000	
	£'000	£'000	£'000	
City Regeneration & Environment	28,104	0	28,104	1
Corporate Services	34,578	0	34,578	2
Corporate	1,011	(426)	584	3
Integration Joint Board	115,193	0	115,193	4
Families & Communities	256,601	(17,534)	239,067	5
<b>Net Cost of General Fund Services</b>	<b>435,487</b>	<b>(17,960)</b>	<b>417,527</b>	
Housing Revenue Account	(8,743)	(1,110)	(9,853)	6
<b>Net Cost of Services</b>	<b>426,744</b>	<b>(19,070)</b>	<b>407,674</b>	
Other Income and Expenditure	(558,844)	(25,775)	(584,618)	7
<b>(Surplus) or Deficit on Provision of Services</b>	<b>(132,100)</b>	<b>(44,845)</b>	<b>(176,945)</b>	
Opening General Fund and HRA Balance at 31 March 2024	(108,620)			
(Surplus) or Deficit on General Fund and HRA Balance in Year	(132,100)			
To/From Other Statutory Reserves	(7,352)			
<b>Closing General Fund and HRA Balance at 31 December 2024</b>	<b>(248,072)</b>			

## Notes

1. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
2. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
3. See page 3 for information relating to Net Expenditure chargeable to the General Fund. The £0.426m accounting adjustment relates to CFCR.
4. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
5. See page 3 for information relating to Net Expenditure chargeable to the General Fund. The £17.534m accounting adjustment relates to the removal of Annual Service Payments for the 3R's schools and Lochside Academy which for accounting purposes are required to be split into its component parts, payment for services; repayment of capital; and financing costs.
6. See page 3 for information relating to Net Expenditure chargeable to the General Fund. The £1.110m accounting adjustment relates to CFCR.
7. See page 4 for information relating to Net Expenditure chargeable to the General Fund. The £25.775m adjustment comprises the following three elements, which realign costs from other parts of the budget:

£7.449m is the element of the 3R's and Lochside Annual Service Payments which is reallocated as per note 1 above to bring together financing costs which flow into the Financing and Investment Income and Expenditure line in the CIES below.

£5.344m that is the allocation of the Marischal Square finance lease interest.

(£38.568)m that is the allocation of capital grant income which flows into the Taxation and Non-Specific Grant Income line in the CIES below



## Comprehensive Income and Expenditure Statement

*This statement shows the accounting cost in the year of providing services in accordance with International Financial Reporting Standards (IFRS).*

Services	Quarter 3, 2024/25			Notes
	Gross Expenditure	Gross Income	Net Expenditure	
	£'000	£'000	£'000	
City Regeneration & Environment	131,673	(103,568)	28,104	
Corporate Services	76,914	(42,336)	34,578	
Corporate	3,489	(2,905)	584	
Integration Joint Board	149,681	(34,488)	115,193	
Families & Communities	333,280	(94,213)	239,067	
<b>Cost of General Fund Services</b>	<b>695,036</b>	<b>(277,509)</b>	<b>417,527</b>	
Housing Revenue Account	73,354	(83,208)	(9,853)	
<b>Cost of Services</b>	<b>768,391</b>	<b>(360,717)</b>	<b>407,674</b>	
Other Operating Expenditure	0	0	0	1
Financing and Investment Income and Expenditure	12,793	(11)	12,781	2
Taxation and Non Specific Grant Income	0	(597,400)	(597,400)	3
<b>(Surplus) or Deficit on Provision of Services</b>	<b>781,183</b>	<b>(958,128)</b>	<b>(176,945)</b>	
(Surplus)/deficit on revaluation of Property, Plant and Equipment assets			0	4
Impairment losses on non current assets charged to the Revaluation Reserve			0	4
(Surplus)/deficit on revaluation of available for sale financial assets			0	4
Actuarial (gains)/losses on pension losses/liabilities			0	4
Other (gains)/losses			0	4
<b>Other Comprehensive Income and Expenditure</b>			<b>0</b>	
<b>Total Comprehensive Income and Expenditure</b>			<b>(176,945)</b>	

### Notes

1. This line will be used to reflect gains or losses on the disposal of assets which take place during the year.
2. This largely reflects interest payable and receivable.
3. Income in relation to Council Tax, Non-Domestic Rates collection and Scottish Government General Revenue and Capital Grant.
4. These lines are predominantly used for statutory accounting adjustments.

## Balance Sheet

The Balance Sheet shows the value of the assets and liabilities recognised by the Council. The net assets of the Council are matched by the reserves held by the Council.

The values as at 31 March 2024 are based on the Council's audited Annual Accounts 2023/24.

31 March 2024 £'000		31 December 2024 £'000	Note
2,653,067	Property, Plant & Equipment	2,841,637	1
200,273	Heritage Assets	200,273	1
144,220	Investment Property	144,220	1
32,453	Long Term Investments	32,453	2
457	Long Term Debtors	429	3
<b>3,030,470</b>	<b>Long Term Assets</b>	<b>3,219,012</b>	
57,817	Cash and Cash Equivalents	72,366	4
10,035	Short Term Investments	11,235	5
192,143	Short Term Debtors	207,856	6
4,945	Inventories	8,229	7
9,650	Assets Held for Sale	9,650	8
<b>274,590</b>	<b>Current Assets</b>	<b>309,336</b>	
(409,806)	Short Term Borrowing	(425,257)	9
(147,086)	Short Term Creditors	(117,946)	10
(7,284)	Short Term Provisions	(6,294)	11
(4,308)	PPP Short Term Liabilities	(2,767)	12
(8,876)	Accumulated Absences Account	(8,876)	13
(4,944)	Grants Receipts in Advance - Revenue	(1,904)	14
(489)	Grants Receipts in Advance - Capital	(163)	14
<b>(582,793)</b>	<b>Current Liabilities</b>	<b>(563,206)</b>	
(1,146,348)	Long Term Borrowing	(1,215,519)	15
(56,011)	Finance Lease	(55,537)	16
0	Long Term Creditors	0	17
(50)	Long Term Provisions	(50)	11
(116,398)	PPP Long Term Liabilities	(113,631)	12
(53,754)	Pension Liabilities	(53,754)	18
<b>(1,372,561)</b>	<b>Long Term Liabilities</b>	<b>(1,438,491)</b>	
<b>1,349,706</b>	<b>Net Assets</b>	<b>1,526,651</b>	
	Usable Reserves:		
(94,430)	General Fund Balance	(225,138)	19
(14,190)	Housing Revenue Account	(22,933)	19
(39,517)	Statutory and Other Reserves	(41,951)	19
(10,507)	Capital Grants and Receipts Unapplied	(721)	19
(1,191,062)	Unusable Reserves	(1,235,906)	20
<b>(1,349,706)</b>	<b>Total Reserves</b>	<b>(1,526,651)</b>	

## Balance Sheet Notes

1. Depreciation is calculated annually and therefore no depreciation has been applied in Quarter 3. Capital expenditure to the end of Quarter 3 totalling £188.570m has been applied to Property, Plant & Equipment (this includes £105.412m of general fund expenditure and £83.158m of HRA expenditure). Disposals, revaluations, and transfers have not been accounted for in Quarter 3.
2. Long Term Investments comprises the council's interest in Aberdeen Sports Village and Hydrogen Hub.
3. Long term debtors reflect the movement based on transactions for the period.
4. Cash and cash equivalents include short term investments of £27.353m (because they can be called up at short notice i.e. 0 to 35 days) and developer's contributions of £39.990m. See the cash flow statement for an analysis of how this is used.
5. Short term investments have been adjusted as described in Note 4.
6. Short term debtors reflect the movement based on transactions for the period.
7. Inventories are adjusted at year end for inter-related account balances.
8. Assets held for sale reflect the position at March 2024. This will be reviewed in Quarter 4.
9. Short term borrowing reflects the current position based on transactions for the period.
10. Short term creditors reflects the current position based on transactions for the period.
11. Short term provisions reflects the current position with an adjustment to split this total into long and short term provisions based on year-end figures. This split will be updated in future quarters.
12. Public Private Partnership (PPP) short and long-term liabilities has been adjusted to reflect the projected position at March 2025.
13. The accumulated absences account is reviewed annually and will therefore be updated in Quarter 4.
14. The grants received in advance totals reflect the position at the end of Quarter 3.
15. Long term borrowing reflects the current position based on transactions for the period.
16. Finance Lease reflects the closing position as at March 2025.
17. Long term creditors reflect the current position based on transactions for the period.
18. Pension liabilities are only reviewed annually and will therefore be updated in Quarter 4.
19. Usable Reserves reflects the current position based on transactions for the period. Usable Reserves includes uncommitted reserves and earmarked reserves, and due to

the positive cashflow have increased to a level that is higher than forecast for the end of the year, the cashflow being used to fund expenditure that will be incurred in the second half of the year.

20. Unusable reserves have been adjusted for statutory accounting adjustments as detailed above.

## Cash Flow

*The statement shows how the Council generates and uses cash and cash equivalents by classifying cash flows as operating, investing and financing activities.*

	<b>Quarter 3 2024/25</b>
	<b>£'000</b>
Net Surplus or (Deficit) on the provision of services	176,945
Adjust net surplus or deficit on the provision of services for non cash movements	(14,374)
Adjust for items included in the net surplus or deficit on the provision of services that are investing and financing activities	(38,567)
Net cash flows from Operating Activities	124,004
Net cash flows from Investing Activities	(189,770)
Net cash flows from Financing Activities	80,314
Net increase or decrease in cash and cash equivalents	14,549
Cash and cash equivalents at the beginning of the reporting period	57,817
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>72,366</b>
Cash held by the Authority	0
Bank current accounts	72,366
	<b>72,366</b>

## **Contingent Liabilities**

In addition to amounts recognised on the Balance Sheet, the Council is aware of the following contingent liabilities at 31 December 2024:

### **Guarantees**

#### **Transition Extreme Sports Ltd**

The Council has agreed to provide a guarantee to the Bank of Scotland in respect of a maximum overdraft facility of £125,000, as approved at Finance & Resources Committee on 30 January 2024. This guarantee will remain in force until 31 March 2025.

#### **Sport Aberdeen**

The Council agreed to provide a bank guarantee to Sport Aberdeen up to a maximum of £5 million as approved at the 7 June 2016 Finance, Policy and Resources Committee. There is currently a Revolving Credit Facility for £1.4 million in place.

#### **External Organisations - Guarantor in relation to North East Scotland Pension Fund (NESPF)**

As the administering authority, the Council may admit a body to the Pension Fund as an 'admitted body' provided (i) the organisation can confirm they have sufficient links with a Scheme employer for the body and the Scheme employer to be regarded as having a community of interest; and (ii) the Scheme employer is prepared to act as guarantor in the event the admitted body should cease to exist. If this situation was to occur and staff made redundant the staff over 50 years old would become entitled to immediate payment of their pension benefits. The Council has agreed several such guarantees to organisations that include Aberdeen Sports Village, Sport Aberdeen, Aberdeen Performing Arts, Aberdeen Heat and Power, Bon Accord Support Services and Bon Accord Care Ltd. The potential values guaranteed are subject to a range of actuarial assumptions.

#### **SEEMIS Group LLP**

The Council has agreed to fund any additional pension liability payments arising from its membership of the SEEMIS organisation (the provider of our schools' Management Information System). To date there has been no call on the guarantee.

#### **Integration Joint Board (IJB)**

The IJB is responsible for the strategic planning of the functions delegated to it by Aberdeen City Council and NHS Grampian. The Aberdeen City IJB Integration Scheme provides the framework in which the IJB operates including information on funding and what should happen if the IJB is projecting to overspend its budget at the year-end. Whilst steps will be taken to address this (through a Recovery Plan), ultimately the parties to the arrangement may be potentially liable should the IJB overspend.

### **Contractual**

#### **Waste Disposal**

The Council has a long-term contract with an external contractor for the disposal of all relevant waste arising in the City and the operation and maintenance of waste transfer stations, recycling facilities and landfill sites. The contract commenced in September 2000 and is due to run until April 2029.

The fire at Altens East Recycling and Resource Facility on 8 July 2022 has resulted in business continuity plans being implemented and changes made to the processing of some waste streams. There have therefore been a wide range of the implications arising from the events. There will remain contractual matters to be addressed that will take time and the Council continues to work closely with the Contractor and representatives to determine the full extent and cost of these.

The Energy from Waste (EfW) facility at Ness formally moved into operation on 12 December 2023 and will run for 20 years. The Council was the lead partner in a project carried out in collaboration with Aberdeenshire and Moray Councils, to procure an EfW facility that will deal with all residual waste from the three authorities.

#### Litigation in connection with the above

There are currently no outstanding adjudication/litigation actions following settlement.

#### Decommissioning costs

The inter-authority agreement covering the EfW plant states that the parties will share any decommissioning costs not taken by the contractor at the end of the project in accordance with their project share percentages. The Council is currently seeking specialists to provide a valuation for these costs which will result in a future financial liability.

#### **Landfill Allowance Scheme (LAS)**

The Scottish Government had previously introduced a scheme under which Local Authorities were to be penalised for exceeding landfill tonnage targets. The Landfill Allowance Scheme in Scotland is currently suspended, and it is expected that the Waste (Scotland) Regulations 2012 will take over the requirement for the control of landfilling biodegradable municipal waste. However, until such a repeal is formalised there remains a potential liability on the Council.

#### **Section 75 agreements**

Section 75 agreements (developer obligations) are frequently sought by the Council in relation to the award of planning permission. The possibility of liabilities arises in cases where the developer is not adhering to the agreed payment schedule and the Council elects to proceed with a project where that developer obligation funding is due. In these cases, unless a resolution can be found with the developer, the Council may be exposed to additional costs due to higher levels of borrowing than originally anticipated to “cashflow” a legally committed project. Costs could apply to the short, medium, or long-term depending on the circumstances.

The Council’s Risk Board agreed that the Developer Obligations working group would escalate to Corporate Management Team any developers who fall behind on payments, and where necessary this will be reported to Finance & Resources Committee. This is a risk which may crystalize in the current housing market conditions due to high supply costs and reduced supply of labour.

The inherent risk with all developer obligation funded projects is whether the build rate of the development is triggering financial contributions at the rate required to fund the Council projects involved. Where the Council project advances more quickly than the development, the Council may have to step in to “cashflow” the necessary funding

requirement. Where a project has not been legally committed, a failure to receive the supporting developer obligation funding may require a discussion to determine whether the project should be paused, or even stopped completely. Continued detailed monitoring is therefore required by the Planning service to forecast expected build rates on developments and map out the timelines of expected trigger points for release of funding.

### **Impact of Covid on Working Practices, Global events and High inflation environment**

All restrictions that were in place for the Covid-19 pandemic have now been lifted, and although the virus continues to circulate it no longer presents the health risk that previously existed. However, the consequences of the pandemic have been far reaching and recovery has been slow. The Council prepared its 2024/25 budget to include taking cognisance of external environments, which could have an adverse impact on the price of commodities. There remains the possibility that further costs may arise that were not previously identified.

The emergence of Covid resulted in new working practice guidelines being issued by the Scottish Government, to set new standards to allow consultants, contractors, sub-contractors and their suppliers to work safely during the pandemic. These unforeseen changes resulted in the construction industry incurring additional costs for compliance with the risk of delays to projects. These measures also restricted numbers of staff on site which slowed down progress on works. These impacts have manifested in projects which were on site at the time of the initial lockdown, and discussions between the Council and the relevant contractors are on-going to determine liability for additional costs. It is noted that this impact is now constrained to a small number of large projects where the construction period extended over a number of years.

The Council are also aware that the construction industry is experiencing shortage of products, raw materials, staffing and logistical support which is impacting on current and future costs across the UK. Ordering lead times are extending across the sector with the risk of increased delay impacts to projects. Advance order of materials continues to be a project mitigation strategy where it can be applied.

The Russian invasion of Ukraine and resulting economic sanctions placed on Russia and Belarus has further exacerbated supply chain issues for some commodities e.g. bituminous materials, steel etc. which were sourced from eastern Europe. Now there is added risk of escalation in the Middle East due to the Palestine/Israel conflict.

Taken altogether, these external factors continue to have a risk volatility on inflation rates. This creates risks around capital projects which continue to be present to the current day. A review of project timeline delivery and financial viability for programmes/projects is an ongoing task whereby any significant programme/project impacts continue to be updated through updates to the appropriate committee.

### **Reinforced Autoclaved Aerated Concrete (RAAC)**

Following a published update regarding the risk of failure with Reinforced Autoclaved Aerated Concrete (RAAC) panels, the Council initially carried out and completed its review of its public buildings where the presence of RAAC has been identified. RAAC was found in a small number of them, and mitigation is now in place.

Similarly, as reported previously a programme of work was conducted across the whole Council housing stock and this work is now complete. The outcome of this



review across the whole housing stock has resulted in the identification of a housing type with RAAC, located to the south of the city in the Balnagask area.

The outcome of the above has been reported to Council and an options appraisal for the affected housing at Balnagask is now ongoing. This appraisal will consider mitigation options such as remedial works or demolition. At a meeting of Council on 21 August 2024, demolition followed by a rebuilding programme was approved as the preferred option. The Chief Officer – Capital was instructed to proceed with the demolition aspect of this, and report back to the next appropriate meeting of the Communities, Housing and Public Protection Committee on the initial phasing of demolition and landscape details. It is expected that there will be financial liability to both the General Fund and the Housing Revenue Account.

### **Scottish Child Abuse Inquiry**

The Redress for Survivors (Historical Child Abuse in Care) (Scotland) Act 2021 opened on 8 December 2021 to provide financial and non-financial redress to survivors of historical child abuse in care in Scotland. Fair and meaningful financial contributions are made from organisations historically involved in the care of children. The local government contribution is made on the basis that payments are made to survivors who enter into a waiver which means that litigation cannot then be pursued as a separate matter. The scheme is delivered by Redress Scotland and the Scottish Government (SG). Following negotiation between the COSLA Resources Spokesperson and the now First Minister Mr Swinney MSP, in October 2021 Leaders agreed Local Authorities will contribute £100m to the cost of the Redress Scheme over a 10-year period.

Civil Litigation claims continue, both as lead authority to the former Grampian Regional Council and Aberdeen District Council as well as claims solely against Aberdeen City Council. Any uninsured claims or associated costs in respect of these require to be met by Aberdeen City Council. The costs of these are unquantifiable at this time but will give rise to a future financial liability.

### **Litigation against APSE (Association for Public Sector Excellence)**

This Council is a member of APSE. Thurrock Council has raised a Court action against 23 member Councils seeking damages in respect of their reliance on APSE advice which they say led to significant losses. Whilst no Scottish Councils are involved in the Court Action there is a potential risk that all Members will become involved in the dispute with a potential liability per Council of up to £200,000.

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**PROJECTED FINANCIAL POSITION  
FOR THE YEAR 2024/25**

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## MANAGEMENT COMMENTARY

This is the third reporting point in the year for the Council's finances, following approval of the budgets in December 2023 (Housing Revenue Account) and March 2024 (General Fund). The full year budgets reflected in the table below differ from those set by Council for a number of reasons. This is normal practice during the year as virements are identified and budget responsibilities change.

At this stage of the year, the General Fund and Common Good are forecast to deliver in line with budgets set for 2024/25, but this will not be without continued effort and action, including the expectation that some savings will only be delivered later in year. An overspend position is forecast for the Housing Revenue Account.

The greatest uncertainty is the financial risk posed to the General Fund from the Aberdeen City JJB. What is known is that the JJB Financial Performance Quarter 3 report confirms that all its available reserves are going to be used and a deficit will remain thereafter. This means that the Council (and NHS Grampian) will be required to provide additional funding for 2024/25. It is recommended that the Council prepare to have to contribute around £4m, noting the final figure is subject to the actual year end position.

The Council will have to find this funding from within its own year-end position, where, for example, savings have been greater than forecast or a part of the in-year contingency remains unused. Ultimately Council Reserves will have to be used if there is no opportunity to cover this cost from the actual outturn 2024/25 General Fund Budget.

While inflationary pressures and higher interest rates have made our goods, services and debt more expensive to manage, as described in previous reports, demand has continued to be higher for our services this year, with attention being drawn to changes in our population, specifically rising school rolls, which have risen year on year in recent years. Similarly, increased homelessness presentations are also affecting our finances with significant levels of temporary accommodation being needed.

Funding does not adjust in-year and distribution of funding at the start of the year is dependent on the historic data which means at best there is a lag between rising population and funding, but with the core grant not increasing to take account of rising demand or cost in the system then it is unlikely that any Council would argue that it receives sufficient funding to deliver the current level of services needed.

Managers are expected to be working to the essential spend message and for all means of saving money so that a balanced budget can be achieved at year end, there is an underlying commitment from Senior Management to pursue options to mitigate cost pressures and to work with the Chief Officer – Finance to ensure the overall agreed budget is adhered to, however this is increasingly difficult.

Appendix 1 provides the Income and Expenditure Statement and Balance Sheet of the Council as at 31 December 2024. The forecast for the year is built on the information that was available at this time.

For the full year, 2024/25, the General Fund is forecast to be on budget however it must be noted that there are continuing actions and processes in place to support managers to continue to reduce, stop or delay expenditure that they can, in the remainder of the financial year.

### Payroll / Staff Costs:

As part of our 2024/25 budget it was recognised that our payroll bill needed to reduce. The levers to deliver this were mainly turnover and through our current Voluntary Severance and Early Retirement (VSER) policy. Importantly managers are supported to redesign services with

a reduction of resources as well as looking at automation and process improvements to remove work.

To monitor this, an Establishment Control Board (ECB) oversees all recruitment and VSER requests and monitors the level of people leaving the council (turnover) and people newly joining the council (new starts). Through this monitoring it has been evident that there is not a significant gap between leavers and new starts, however it is clearer in 2024/25 that the headcount of employees is reducing. The Council is still receiving VSER applications in small numbers and those that are approved are having an impact on achieving savings.

To assist the position the Establishment Control Board continues to maintain these key controls:

1. Robust Recruitment Freeze. This will mean that only essential posts are recruited to when a vacancy arises.
2. Agency Freeze. The use of agency workers should only be used for a short-term need, on average up to 13 weeks. The ECB has implemented tighter controls where all agency requests must be supported by the relevant Chief Officer and then passed to the ECB for consideration. People and Organisational Development (P&OD) continue to monitor previously approved agency contracts to seek assurance that the Council is only using agency for short term essential need.
3. Overtime Freeze. Overtime is currently approved at service manager level. Like 2. above, all future overtime requests now requires the support of Chief Officer. Overtime requests should only be used for emergency-type need where the resource requirement is not planned. Again, P&OD review current overtime usage and work with the business to ensure that it is being used effectively.

Over the last 9 months the Council has engaged with staff and trade unions on what a 35 hour working week could mean for individuals and the Council. This engagement does underpin budget saving requirements and collective bargaining will be brought to a close in the final quarter, with further work being continued during the quarter to move the achievement of that saving forward. The level of saving that can actually be achieved in 2024/25 will be less than the budget assumption made at the start of the year.

The pay award for 2024/25 has now been agreed nationally, and was implemented in October 2024 backdated to April 2024. The agreement was a differentiated offer for non-teaching staff (it varied depending on grade, larger increase at the lower grades reducing to 3.6% increase for higher paid staff), and an undifferentiated offer (the same percentage for all staff – 4.27%). The teachers uplift was applied from 1 August 2024 so only has a part year effect in 2024/25.

The percentage of pay set aside for the pay award in the approved budget was only 3%, but the cost averaged out at 4.27%. The Scottish Government provided funding of £4.1m to fund the gap in 2024/25.

#### Essential Spend:

The Council has been operating in an environment of restricting discretionary spend for many months, if not years. This has been communicated to 'requisitioners' and 'approvers' at all levels within the organisation. Due to the continued uncertainty of the fiscal environment and the recognition of new service demand entering our system, further controls have been implemented to effectively manage non-essential spend and control additional spending resulting from unplanned demand.

To enable the Council to work towards achieving delivery of a balanced budget by 31 March 2025 the provisions are essential and necessary, in the face of the significance of the uncertainty arising from current known situational awareness and the continuing financial risks that exist.

## General Fund

With reference to the table below, key areas of the budget that the Council is managing are as follows:

The high costs of gas and electric will affect all Council services to some degree. These forecasts are included in the table below.

As stated above, across the whole of the Council the planned reduction in the number of posts that are affordable is being managed through voluntary and natural turnover processes. The full value of the staff savings is still forecast to be below budget at this time however actions noted above continue to be implemented to continue to influence the full year position. Other savings are supporting balancing the budget, to counteract the situation, however the Council is relying on some of the revenue contingency budget not being required to help finance the cost pressures currently forecast.

Based on the forecasts for the year key highlights are as follows:-

1. The main areas of pressure within Families & Communities are:
  - Higher than budgeted spend on Out of Authority Placements, spend continues to increase due to contract uplifts and increased number of placements. Kinship placements are relatively in line with last year which continues the added pressure on this budget.
  - Looking at demand, the Public Health restrictions of the last few years, downturn in the local economy and increased costs being experienced by families, is impacting on the needs of children and families. There is a notable rise in vulnerability and need and this is increasing demand for more specialist services. As would be anticipated, there is a level of need apparent in those seeking sanctuary in the city.
  - It is exceptionally difficult to predict ongoing demand with any certainty. Hotels can be secured for asylum dispersal schemes at short notice with limited information about the age and stage of those being placed locally. Services continue to be proactive in their response.
  - Commercial property trading account income has been revised to reflect current conditions, this will continue to be monitored closely. This includes the additional costs of energy for corporate facilities and, also the Energy Centre and AD Plant at The Events Complex Aberdeen, and related contracts.
  - In Building Services there is a risk that the level of capital works will not increase with the focus being on void properties and response repair and maintenance, then the budgeted surplus may not be achieved this year.
  - Facilities are experiencing significant staff overspend mainly in the cleaning service.
  - Asset management are experiencing a significant cost pressure on repairs & maintenance.
  - Temporary accommodation (hotels, and bed and breakfast) continues to experience significant demand due to the cost of living crisis and this is being exacerbated by fewer people moving into permanent accommodation.

For Education, the service is managing a substantial increase in the school rolls. This is driven by several factors: - the post-Covid increase of international students from other countries to the two Universities, who are bringing their families with them - there is evidence that this is now levelling off, the number of children (and families) in the city seeking refuge and the cost-of-living crisis meaning more parents are not opting for a private education.

- Also, within Education long-term absence spend is forecast to overspend and is similar to costs incurred for 2022/23 and 2023/24, this is being closely monitored and managed.
- There is a risk that Early Years will not achieve the budgeted income from Cross Boundary Charging as the difference in the number of children between local authority areas is not as significant as anticipated.

2. The main areas of pressure within City Regeneration & Environment are:

- Car Parking budgeted income for on/off street parking & permits is not expected to be achieved.
- The business continuity insurance for the fire at Altens East has now ceased – which had offered cost mitigation to the Council for a period of 18 months. The impact on the service and the potential costs for the Altens East Transfer Station are now reflected in forecasts.
- There is a risk that forecasts may be higher than budget within Fleet as a result of ongoing implementation issues of new software.
- For commercial services, the Beach Ballroom are forecasting income to be lower than budget. It was expected the building would close in January 2025 for refurbishment and the bookings diary was closed however the closure has now been postponed and the team are working to increase events & bookings.
- Building warrant & planning application fee income is expected to under recover due to current market conditions.

3. The main areas of pressure within Corporate Services are:

- Commercial and Procurement where staff costs are unlikely to deliver budgeted savings.

4. The main areas of pressure within Integrated Joint Board (IJB)/Adult Social Care are:

- An uplift of 6% for 23/24 was agreed for care home providers that run care homes under the national care home contract. This was higher than anticipated when the budget was set at the beginning of the year. There is a risk that care home costs will be overspent unless there is a reduction in client numbers.
- There is a risk that the commissioned services & direct client payment budgets might not be sufficient to cover any agreed contract uplifts.
- There is a risk that income from clients' care packages may not be received in full.
- The numbers of direct payments to clients may rise. However, as demand for care services remains high, there is a risk that this situation could deteriorate. There is a risk that the number of new clients requiring care exceeds the financial capacity.

The deficit forecast is after an uplift in funding for the IJB from the Council in 2024/25 of approximately £9m, which is a requirement of the Local Government Settlement, and means that 100% of the funding allocated to Health & Social Care Partnership obligations by Scottish Government has been passported through to the Aberdeen City IJB by the Council.

It is clear from the Quarter 3 position that achieving a balanced budget is now not going to be possible. Expenditure and savings have continued to be challenging to achieve. There is an expectation now that a substantial overspend at the end of the 2024/25 financial year will mean the Council (and NHS Grampian) will have to fund a portion of the deficit. Action



continues to be taken to ensure only necessary expenditure is undertaken, and that savings are being made where possible.

5. Miscellaneous Services includes capital financing costs, the cost of repaying the borrowing received in the past for General Fund Capital Programme investment. Capital Financing Costs is the most significant budget within Miscellaneous Services and includes the impact of accounting for loans fund repayments on a prudent basis, approved by the Audit Risk and Scrutiny Committee in April 2019.

As highlighted above, and in Appendix 1, the financial turmoil recently has only exacerbated the rising cost of borrowing. The cost of capital investment will rise from previous forecasts due to the current economic environment, with borrowing rates up at levels last seen a decade ago, the enduring effects of a 3 year period of high inflation – above Government and Bank of England targets – and supply chain volatility.

The bad debt provision has been updated to take account of latest data. This budget sits within Miscellaneous Services and is under regular review.

6. The corporate saving for a reduced teaching workforce is captured in the “Corporate Budgets”. The full value of the staff savings is forecast to be below budget.

The £3m saving for staff moving to a 35 working week hour that is included in the budget modelling would have required agreement and implementation by 1<sup>st</sup> October 2024. Therefore the saving cannot be achieved in full in 2024/25. The full year impact in 2025/26 is budgeted at £5m.

Contingencies also holds the in-year revenue contingency for the General Fund and the forecast includes the use of some of that contingency in the remainder of the year – uncommitted contingencies amount to c.£2 m for the year. This provides ongoing resilience against emerging risks such as winter maintenance and a deficit for the IJB for 2024/25. That does not stop future unplanned events taking place or from implications arising from the risk registers and, where identified, contingent liabilities becoming more certain (see Appendix 1). It means at this stage that the Council relies on the strength of its balance sheet to address future unknown costs.

7. Council Expenses include the budgets for all councillors’ costs, including salaries and expenses. These are forecast to be on budget.
8. The Joint Boards budget and forecast outturn is based on the amount requisitioned by Grampian Valuation Joint Board, the Board is expected to return an underspend from 2023/24 to the 3 Council’s by the end of 2024/25.
9. The Non-Domestic Rates figure is set by the Scottish Government as part of its overall funding support package rather than the amount billed and receivable by the Council. The forecast amount receivable by the Council is in line with Government distribution information.
10. The General Revenue Grant is set by the Scottish Government as part of its funding support package for Local Government. This is regularly updated to account for the redeterminations that are allocated to Local Government after the approval of the Scottish Budget. Funding for these allocations is paid to Councils in March.
11. Council Tax income is forecast to be on budget for 2024/25 based on collection levels in 2023/24.
12. Use of Reserves. The Council approved in its 2024/25 budget that a sum of £7.569m will be used from the annual Service Concession flexibility transaction and other earmarked General Fund reserves to fund the budget. A further £9m will be technically accounted for

through reserves, following the receipt of additional funding from Scottish Government for pay by way of a Capital Grant. This Capital Grant has to be converted to be eligible to fund Revenue expenditure and this will be carried out through a movement in useable reserves.

### **Housing Revenue Account**

13. The HRA budget in 2024/25 has a forecast deficit of £4.5m (utilising reserves), this is £1.4m over the budgeted £3.162m. Spend is challenging, as it was in 2023/24 and the HRA based on current spend will utilise its reserves in 2024/25. There are several areas of pressure. These are the potential increases in repairs and maintenance from the cost of materials, voids, and staff costs. The higher costs in these areas will be offset by a reduced contribution to Capital from Current Revenue (CFCR) and a further £1.4m from reserves.

### **Earmarked Reserves**

As at 1 April 2024 the Council held c.£82m of earmarked reserves across the General Fund and HRA and expenditure is estimated to be incurred over a period of years.

Expenditure in relation to the delivery of other specific projects, funded by the earmarked reserves is not included in the figures in the tables above, the expenditure being set against the finite reserves held at the start of the year. As an example, the Council expects to continue to incur expenditure from the Transformation Fund in 2024/25 progressing the digital programme of transformation.

The other significant earmarked reserves to draw attention to at this time are the Refugee Funding (£14.914m) to support the work and activities we deliver for through the dispersal and resettlement schemes; and the Joint Venture (ASV) Revaluation Surplus (£15.450m), which is not cash backed and reflects the increased value of the Council shares in the Sports Village following asset revaluation.

Also notable is the Second & Long-term Empty Properties (Affordable Housing) reserve (£7.613m), which is underpinned by legislation. Expenditure in 2024/25 will depend on the progress with a number of developments including Craighill, and the amount of Scottish Government funding and Section 75 income (developers' contributions) to be used as this funding is time limited, these funds support the delivery of additional social housing by the Council.

The earmarked Resilience fund, including former Covid-19 Grants (£8.794m) is for general support to Council services, income shortfalls and historically education services, and may be called upon to support the additional funding needed by the IJB to balance the financial position for 2024/25.

### **Balancing the Budget through Controls and Monitoring Structures**

Drawing attention again to the points made in the introduction about Payroll/Staff Costs and Essential spend controls, specific actions that will continue, to manage spending and work towards reducing the operating deficit include:

- Further instruction to all budget holders to reduce, stop or delay expenditure wherever possible to reduce the outturn position.
- Ongoing review and analysis of the national dispersal and resettlement programmes on council budgets.
- Ongoing review and scrutiny of the out of authority placements for children by the Chief Officer – Integrated Children's Services.
- Specific work in relation to the Service Income policy to ensure full cost recovery is achieved from a range of services that the Council delivers, such as support services, housing services, accommodation and building services.

- Monitoring and management of council long-term debt in light of the agreed policy and capital spend forecasts for 2024/25.
- The voluntary severance / early retirement scheme (VSER) is how the Council has incentivised workforce reductions. The scheme has been recently promoted to staff in order to further reduce the ongoing cost of staff and to support the affordability of the Council's budget going forward. This is an expensive scheme, funding must be found and accounted for up front from revenue resources. The Council approved the use of the Service Concession earmarked sum as a source of funding for VSER.

To ensure tight controls are in place over expenditure, management have created the following control boards, through which requests to spend must be cleared:

The Demand Management Control Board captures the commissioning and procurement intentions for revenue expenditure as they arise and provides an environment for demand-based challenge – this is chaired by the Executive Director for Corporate Services.

Similarly, the Capital Board oversees the progress and emerging aspects of capital planning and delivery, but also connects to the asset elements of the revenue budget and capital financing requirements – this is chaired by the Chief Officer for Capital.

The Performance Board has oversight of the performance reporting, this is chaired by the Executive Director of Families & Communities and brings together the emerging and escalated issues from overall Council performance and agrees actions. The Corporate Management Team has oversight of the Council's financial performance.

### **Balancing the Budget through the monitoring and control of risks.**

Risks are reviewed on a regular basis at a strategic level by the Risk Board on a monthly basis and at an operational level by Chief officers and their teams daily.

The emerging risks from demand and costs and the challenge to balance the budget should be having an impact on those operational risk registers and the Corporate Management Team expect, where appropriate, that these risks are escalated to the Corporate Risk Register, along with the potential impacts and means of mitigation.

The spectrum of difficulty that has been described as widening signals that risks are going to change and that the likelihood and impact of those risk are going to rise. The Council should be expecting to see this and to be asked to take appropriate action to mitigate them as they are identified.

The main risks to the Council are now the cost of living crisis, the rise in the number of people in the city through resettlement and refugee schemes and studying in the city from abroad. Also, the impact of high inflation level and extremely high increases experienced in the cost of energy supplies remain significant risks as these will continue to have a substantial impact on Council services.

It is predicted that the increased cost of supplies and services in the trades may be a significant risk in areas such as Building Services and Roads.

Contingent Liabilities are noted to capture potential liabilities which could result in costs being incurred in the future. As part of the budget process, contingent liabilities are reviewed and described within the budget pack presented to Council. The Corporate Management Team continues to monitor the status of these. A review of the contingent liabilities, listed in Appendix 1, has not established any significant shift in certainty or in the Council's ability to quantify the financial exposure. On that basis there is no adjustment included in the forecasts for the year, they will continue to be reviewed quarterly and any change reported as appropriate.

## Conclusion

Based on the information available now in Quarter 3 where forecasts are more certain and greater confidence can be placed on the outturns, the forecast for the overall position of the General Fund is a balanced budget, with key actions continuing as described to reduce the payroll/staff costs across the Council and also the cost of our supplies and services during the remainder of this year. Any deficit that emerges later in the year, the Council will have to rely on unused contingencies and the availability of funding from the Balance Sheet in the form of earmarked reserves.

Ongoing demand in the areas of looked after children and homelessness, as well as the higher risk of a contribution being needed to support the Aberdeen City IJB, and the fact that pay negotiations that are not yet been finalised for the majority of non-teaching staff means there is continuing risk to the Council finances therefore while there is no certainty of the final costs, the Council will remain on essential spending only status, so there will be no further money to fund anything further.

The Housing Revenue Account is expected to overspend due to the cost of repairs and maintenance, staff costs, and voids, and work is being carried out to mitigate this.

These positions are captured in the tables set out below. Final figures will be provided as part of the Quarter 4 financial reporting.

## General Fund Financial Reporting Summary 2024/2025 - Quarter 3

As at 31 December 2024	Budget 2024/2025	Outturn 2024/2025 Quarter 3	Variance from Budget		Notes
	£'000	£'000	£'000	%	
Families & Communities	329,981	342,352	12,371	3.7	1
City Regeneration & Environment	34,015	35,200	1,186	3.5	2
Corporate Services	46,120	44,908	(1,212)	(2.6)	3
Integrated Joint Board	130,925	130,925	0	0.0	4
<b>Total Functions Budget</b>	<b>541,041</b>	<b>553,386</b>	<b>12,345</b>	<b>2.3</b>	
Miscellaneous Services	70,218	67,158	(3,060)	(4.4)	5
Contingencies	9,446	156	(9,290)	(98.4)	6
Council Expenses	1,557	1,561	4	0.3	7
Joint Boards	1,947	1,947	1	0.0	8
<b>Total Corporate Budgets</b>	<b>83,168</b>	<b>70,823</b>	<b>(12,345)</b>	<b>(14.8)</b>	
Non Domestic Rates	(208,768)	(208,768)	0	0.0	9
General Revenue Grant	(259,144)	(259,144)	0	0.0	10
<b>Government Support</b>	<b>(467,912)</b>	<b>(467,912)</b>	<b>0</b>	<b>0.0</b>	
Council Tax	(139,727)	(139,727)	0	0.0	11
<b>Local Taxation</b>	<b>(139,727)</b>	<b>(139,727)</b>	<b>0</b>	<b>0.0</b>	
Contribution from Reserves	(16,569)	(16,569)	0	0.0	12
<b>Contribution from Reserves</b>	<b>(16,569)</b>	<b>(16,569)</b>	<b>0</b>	<b>0.0</b>	
<b>Deficit/(Surplus)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0.0</b>	

## Housing Revenue Account Summary 2024/2025 - Quarter 3

<b>Deficit/(Surplus)</b>	<b>3,161</b>	<b>4,581</b>	<b>1,420</b>	<b>45</b>	<b>13</b>
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## General Fund Capital Programme

The programme reprofiling approved by the report CR&E/24/273 – Capital Programme Delivery: Projects Update, at Finance and Resources committee on 12 September 2024, has been incorporated into this update for 2024/25.

The Capital Programme also now includes additional projects following confirmation of funding awards from the Scottish Government:

- £0.128 million for continuing the Nature Restoration Fund into 2024/25;
- £0.019 million for Bairns Hoose 2024/25
- £1.557 million for the new Tier 1 Active Travel Infrastructure Fund, which has formally superseded the previous Cycling Walking Safer Routes programme
- An increased £0.451 million for capital grant in 2024/25.

As at Period 9 2024/25	2024/25					
	Original Approved Budget	Adjustments & Carry Forwards	Revised Budget for Year	Actual Expenditure for Year	Forecast Outturn	Outturn Variance from Revised Budget
	£'000	£'000	£'000	£'000	£'000	£'000
AECC Programme Board	3,000	3	3,003	120	3,003	0
Asset Management Programme Board	68,765	15,878	84,643	36,375	82,433	(2,210)
Asset Management Programme Board Rolling Programmes	26,936	2,649	29,585	21,082	26,801	(2,784)
City Centre Programme Board	82,519	(1,130)	81,389	13,610	81,389	0
Energy & Climate Programme Board	37,073	3,115	40,188	14,565	40,188	0
Housing and Communities Programme Board	2,429	298	2,727	179	2,727	0
Housing and Communities Programme Board Rolling Programmes	550	97	647	421	647	0
Transportation Programme Board	11,132	3,217	14,349	1,451	14,349	0
Transportation Programme Board Rolling Programmes	1,000	0	1,000	500	1,000	0
Strategic Asset & Capital Plan Board	15,824	127	15,951	12,321	15,951	0
Strategic Asset & Capital Plan Board Rolling Programmes	4,500	(59)	4,441	4,519	4,441	0
Developer Obligation Projects & Asset Disposals	0	0	0	268	229	229
<b>Total Expenditure</b>	<b>253,728</b>	<b>24,195</b>	<b>277,923</b>	<b>105,412</b>	<b>273,158</b>	<b>(4,765)</b>
<b>Capital Funding:</b>						
Income for Specific Projects	(43,243)	(19,811)	(63,054)	(22,876)	(62,569)	485
Developer Contributions	0	0	0	(240)	(230)	(230)
Capital Grant	(17,067)	(451)	(17,518)	(23,695)	(17,518)	0
Other Income e.g. Borrowing	(193,418)	(3,934)	(197,352)	(58,601)	(192,842)	4,511
<b>Total Income</b>	<b>(253,728)</b>	<b>(24,196)</b>	<b>(277,924)</b>	<b>(105,412)</b>	<b>(273,158)</b>	<b>4,766</b>

Profiling of project budgets and forecasting of outturns remains challenging given the wide range of factors continuing to affect construction supply chains. Cost inflation over the last year has been the highest experienced in several decades, and is only now beginning to show signs of reducing. As such the forecast outturns quoted above represent a point in time and there is a strong probability they will be subject to change as the financial year progresses and additional information becomes available. Opportunities exist to review the overall programme for affordability as business cases for new project budgets approved in March continue to be developed and presented to Capital Board.

Expenditure for Quarter 3 2024/25 includes continued construction works related to progressing the New Schools programme, with significant expenditure on the new Tillydrone School. Works are also progressing well on the new shared mortuary at Foresterhill, and the City Centre Masterplan has also continued to develop the designs for Union Street and the Beachfront.

## Housing Capital Programme

Overall spend on the Housing Capital Programme has significantly increased since Quarter 2 due principally to the capitalisation of voids work undertaken by external contractors. There is a risk that the programme may over spend depending on the level of voids work undertaken in the final quarter.

Paying for Capital Expenditure From Current Revenue (CFCR) out-turn has further been amended to reflect the pressures experienced by the revenue account, this is balanced by an increase in borrowing.

At Quarter 3 out-turns have been amended to reflect current spend on RAAC, voids and the new build programme.

Housing Capital Programmes	Approved Budget	Expenditure to date	Forecast Expenditure	Variance from Revised Budget
As at 31 December 24	£'000	£'000	£'000	£'000
Compliant with the tolerable standard	3,922	2,679	4,402	480
Free from Serious Disrepair	23,655	11,744	16,659	(6,996)
Energy Efficient	14,651	5,255	11,006	(3,645)
Modern Facilities & Services	15,260	10,641	14,625	(635)
Healthy, Safe and Secure	6,585	6,134	8,585	2,000
<i>Non Scottish Housing Quality Standards</i>				
Community Plan and Local Outcome Improvement Plan	9,034	4,589	6,119	(2,915)
Service Expenditure	8,720	372	2,749	(5,971)
2000 New Homes Programme	64,666	41,744	58,904	(5,762)
less 27% slippage	(23,443)	-		23,443
<b>Net Programme</b>	<b>123,050</b>	<b>83,158</b>	<b>123,050</b>	<b>0</b>

Capital Funding				
Borrowing	(96,423)	(80,559)	(114,900)	(18,477)
Other Income - Grants Affordable Homes etc	(17,579)	(2,599)	(8,150)	9,429
Capital Funded from Current Revenue	(9,048)	0	0	9,048
<b>Total</b>	<b>(123,050)</b>	<b>(83,158)</b>	<b>(123,050)</b>	<b>0</b>

## Prudential Indicators

### The Prudential Code For Capital Finance in Local Authorities - 2022/23 to 2028/29

From 1 April 2004, Councils are required by Regulation to have regard to the Prudential Code (the Code) when carrying out their duties under Part 7 of the Local Government in Scotland Act 2003.

In setting the revenue and capital budgets, members will be aware that under the Prudential Code, the level of capital investment is determined locally. Therefore, these indicators will be reviewed on an ongoing basis to ensure that the Council does not breach the indicators it sets.

The key objectives of the Code are to ensure: -

- The Council's capital programmes are affordable, prudent and sustainable.
- Treasury management decisions are taken in accordance with good professional practice.

The Code also has the objectives of being consistent with and supporting local strategic planning, local asset management planning and proper option appraisal.

In setting the indicators, cognisance should be paid to the level of capital investment looking ahead for a five-year period, for both the housing and non-housing capital programmes that the Council wishes to embark upon. The Code also requires that the underlying requirement to finance PPP projects and finance leases be included when setting the indicators.

The Code requires the following Prudential Indicators to be set for the Council:

	<b>Capital Expenditure</b>						
	<b>2023/24</b> £'000 <b>Actual</b>	<b>2024/25</b> £'000 <b>Estimate</b>	<b>2025/26</b> £'000 <b>Estimate</b>	<b>2026/27</b> £'000 <b>Estimate</b>	<b>2027/28</b> £'000 <b>Estimate</b>	<b>2028/29</b> £'000 <b>Estimate</b>	<b>2029/30</b> £'000 <b>Estimate</b>
Gen Fund	112,343	253,728	210,924	159,991	108,005	81,636	81,636
HRA	119,903	123,050	119,592	97,780	72,752	74,105	74,105

	<b>Ratio of Financing Costs to Net Revenue Stream</b>						
	<b>2023/24</b> <b>Actual</b>	<b>2024/25</b> <b>Estimate</b>	<b>2025/26</b> <b>Estimate</b>	<b>2026/27</b> <b>Estimate</b>	<b>2027/28</b> <b>Estimate</b>	<b>2028/29</b> <b>Estimate</b>	<b>2029/30</b> <b>Estimate</b>
Gen Fund	6.7%	10.0%	11.0%	12.0%	12.7%	13.1%	12.7%
HRA	8.8%	14.3%	24.0%	25.2%	23.3%	22.1%	20.7%



<b>Capital Financing Requirement</b>							
	<b>2023/24</b> <b>£'000</b> <b>Actual</b>	<b>2024/25</b> <b>£'000</b> <b>Estimate</b>	<b>2025/26</b> <b>£'000</b> <b>Estimate</b>	<b>2026/27</b> <b>£'000</b> <b>Estimate</b>	<b>2027/28</b> <b>£'000</b> <b>Estimate</b>	<b>2028/29</b> <b>£'000</b> <b>Estimate</b>	<b>2029/30</b> <b>£'000</b> <b>Estimate</b>
Gen Fund	1,249,775	1,426,089	1,583,401	1,685,630	1,735,704	1,762,274	1,790,787
HRA	454,531	547,508	639,958	724,373	786,772	849,868	910,928
<b>Total</b>	<b>1,704,306</b>	<b>1,973,597</b>	<b>2,223,359</b>	<b>2,410,003</b>	<b>2,522,476</b>	<b>2,612,142</b>	<b>2,701,715</b>

<b>Gross Borrowing</b>							
	<b>2023/24</b> <b>£'000</b> <b>Actual</b>	<b>2024/25</b> <b>£'000</b> <b>Estimate</b>	<b>2025/26</b> <b>£'000</b> <b>Estimate</b>	<b>2026/27</b> <b>£'000</b> <b>Estimate</b>	<b>2027/28</b> <b>£'000</b> <b>Estimate</b>	<b>2028/29</b> <b>£'000</b> <b>Estimate</b>	<b>2029/30</b> <b>£'000</b> <b>Estimate</b>
Borrowing	1,558,835	1,832,867	2,085,870	2,278,599	2,397,681	2,494,229	2,590,758

The Prudential Code states:

“In order to ensure that over the medium term net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing does not, except in the short term, exceed the total of the capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.”

The Chief Officer - Finance reports that the Council can meet this requirement in 2024/25, and it is expected to do so for the future years, as outlined, taking into account current commitments, existing plans, and the assumptions in this report.

<b>Authorised Limit for External Debt</b>						
	<b>2024/25</b> <b>£'000</b>	<b>2025/26</b> <b>£'000</b>	<b>2026/27</b> <b>£'000</b>	<b>2027/28</b> <b>£'000</b>	<b>2028/29</b> <b>£'000</b>	<b>2029/30</b> <b>£'000</b>
Operational Boundary	2,005,276	2,255,038	2,441,682	2,554,155	2,643,821	2,733,468
10% Margin	200,528	225,504	244,168	255,416	264,382	273,347
<b>Total</b>	<b>2,205,804</b>	<b>2,480,542</b>	<b>2,685,850</b>	<b>2,809,571</b>	<b>2,908,203</b>	<b>3,006,815</b>

<b>Operational Boundary for External Debt</b>						
	<b>2024/25</b> <b>£'000</b>	<b>2025/26</b> <b>£'000</b>	<b>2026/27</b> <b>£'000</b>	<b>2027/28</b> <b>£'000</b>	<b>2028/29</b> <b>£'000</b>	<b>2029/30</b> <b>£'000</b>
Borrowing	1,832,867	2,085,870	2,278,599	2,397,681	2,494,228	2,590,757
Other Long-Term Liabilities	172,409	169,168	163,083	156,474	149,593	142,711
<b>Total</b>	<b>2,005,276</b>	<b>2,255,038</b>	<b>2,441,682</b>	<b>2,554,155</b>	<b>2,643,821</b>	<b>2,733,468</b>

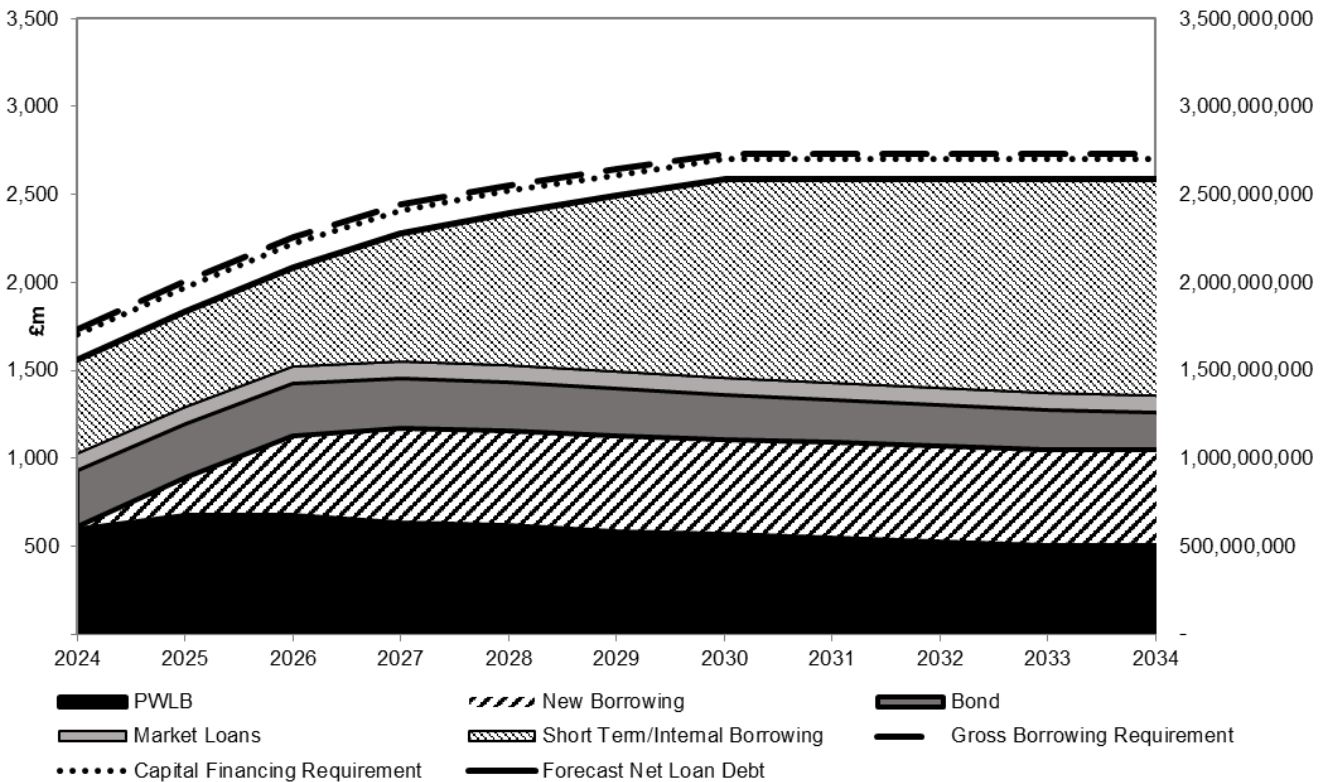
The latest version of the Prudential Code for Capital Finance in Local Authorities introduced a new indicator – the Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream.

The Code defines Commercial Investments as investments taken or held primarily for financial return and not linked to treasury management activity and Service Investments as those directly involved in the delivery of a service, for example, loans to leisure providers, loans to trusts providing services, a shareholding in a shared service vehicle, and investments in local companies for regeneration.

As the Council has no investments that fall into these categories, there is no requirement to report this indicator.

The latest version of the CIPFA Treasury Management in the Public Services code requires the reporting of an additional treasury management indicator known as the Liability Benchmark.

The liability benchmark (shown below) is a comparison of existing borrowing levels against future capital financing requirements from both committed and planned future borrowing over the next ten years.



## Common Good

As at 31 December 2024	Full Year Budget 2024/25	Actual Forecast Expenditure	Variance from Budget
	£'000	£'000	£'000
Recurring Expenditure	5,132	5,180	48
Recurring Income	(5,370)	(5,370)	0
<b>Budget after Recurring Items</b>	<b>(238)</b>	<b>(190)</b>	<b>48</b>
Non Recurring Expenditure	238	238	0
Non Recurring Income	0	0	0
<b>Net (Income)/Expenditure</b>	<b>0</b>	<b>48</b>	<b>48</b>
<b>Cash balances as at 1 April 2024</b>	<b>(42,201)</b>	<b>(42,201)</b>	
Net Expenditure from Income & Expenditure	0	48	48
Investment Revaluation (Increase)/Decrease	0	594	594
Net Capital Receipt	0	0	0
<b>Cash Balances as at 31 March 2025</b>	<b>(42,201)</b>	<b>(41,559)</b>	<b>642</b>

## Notes

- Operationally the Common Good is forecast to be over budget by £48k as at 31 December 2024.
- This is due to the increased costs of civic receptions within recurring expenditure.
- The investment of cash balances in a multi-asset income fund, approved by Council on 10 March 2021 has now been implemented. The value of the investment may fall as well as increase, this will be reported quarterly. As at 31 December 2024 the value of the investments was £23.351m, a decrease in the quarter of £0.524m. Cash balances will be affected by this change as will the overall Net Value of the Common Good.
- The investment with Fidelity remains a long-term investment and should be measured over a 3 to 5 year period.
- Income levels expect to be maintained and the budgeted income achieved.
- Recurring expenditure is forecast to be over budget by £48k due to the cost of civic receptions, with events proceeding as expected this year, and grants payable throughout the year to the wide range of approved organisations.

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**COMMON GOOD  
FINANCIAL STATEMENT  
FOR THE PERIOD ENDING  
31 DECEMBER 2024**

## Contents

Movement in Reserves Statement	2
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## Common Good

The Common Good stands separate from other accounts and funds of the Council and could be said to originate in the grant of freedom lands by King Robert the Bruce in 1319. The Common Good is corporate property and must be applied for the benefit of the community as the Council thinks fit. It is invested in land and buildings, such as industrial estates and farms, with cash balances usually being held on deposit with other local authorities, building societies and the Council's Loans Fund.

Following the decision of Council to seek alternative investment opportunities for the cash balances, an investment of up to £30m has been placed in a Multi-Asset Income Fund with Fidelity. Returns on this investment are now reported on a quarterly basis in Appendix 2.

## Movement in Reserves Statement

	Common Good Fund £'000	Reserves Fund £'000	Total Common Good £'000
<b>Balance at 31 March 2024</b>	(118,109)	(68)	(118,177)
<b>Movement in Reserves during 2024/25</b>			0
(Surplus) or Deficit on provision of services	(187)	0	(187)
(Surplus) or Deficit on revaluation of investment property	594	0	594
<b>Total Comprehensive Expenditure and Income</b>	<b>406</b>	<b>0</b>	<b>406</b>
<b>Balance at 31 December 2024</b>	<b>(117,702)</b>	<b>(68)</b>	<b>(117,770)</b>

## Comprehensive Income and Expenditure Statement

	Gross Expenditure £'000	Gross Income £'000	Net (Income) Expenditure £'000
Grants & Contributions to External Organisations	996		996
External Organisations Rents	83		83
Promoting Aberdeen	134		134
Grants/Services Provided by Aberdeen City Council	1,171		1,171
Civic Service Funding	842	0	842
Duthie Park HLF	0		0
Specific Projects	72	0	72
Earmarked Reserves	25		25
<b>Cost Of Services</b>	<b>3,323</b>	<b>0</b>	<b>3,323</b>
Sales Income			(4)
Cost of Sales			0
<b>Other Operating Income/Expenditure</b>			<b>(4)</b>
<b>Financing and Investment Income and Expenditure</b>			<b>(3,506)</b>
<b>(Surplus) or Deficit on Provision of Services</b>			<b>(187)</b>
(Surplus) or Deficit on revaluation of investment property			594
<b>Total Comprehensive Income and Expenditure</b>			<b>407</b>

### Notes

1. This includes project expenditure to 31 December 2024.
2. This reflects any gains or losses on the disposal of assets during the year.
3. This reflects income receivable from investments and land and properties net of associated expenditure.
4. This figure represents the decrease in value of the long term investment. The revaluation of investment property will be undertaken in Quarter 4.



## Balance Sheet

31 March 2024 £'000		31 December 2024 £'000	Notes
23,945	Long Term Investments	23,351	1
75,975	Investment Property	75,975	1
<b>99,920</b>	<b>Long Term Assets</b>	<b>99,326</b>	
18,442	Investments in Aberdeen City Council Loans Fund	19,456	2
0	Investment Property Held for Sale	0	3
441	Short Term Debtors	119	4
<b>18,883</b>	<b>Current Assets</b>	<b>19,575</b>	
(626)	Short Term Creditors	(1,128)	5
<b>(626)</b>	<b>Current Liabilities</b>	<b>(1,128)</b>	
<b>118,177</b>	<b>Net Assets</b>	<b>117,772</b>	
(118,109)	Common Good Fund	(117,701)	6
(68)	Reserve Fund	(68)	6
<b>(118,177)</b>	<b>Total Reserves</b>	<b>(117,769)</b>	

## Notes

1. This represents the long term investments as at 31 December 2024. The revaluation of investment property will be undertaken in Quarter 4, at which time this figure will be updated.
2. Reflects current cash balances held following transactions to 31 December 2024.
3. Will be reviewed and updated accordingly in Quarter 4.
4. Based on transactions to 31 December 2024.
5. Based on transactions to 31 December 2024.
6. Reflects the accounting value of the funds, based on transactions to 31 December 2024.

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**GROUP ENTITIES  
PROJECTED FINANCIAL  
POSITION FOR THE YEAR 2024/25**

Aberdeen City Council holds a financial interest in a number of Subsidiaries, Associates and Joint Ventures. The most significant of these, in terms of size of trading operations and other factors, are included in the Council's Group Accounts.

The table below outlines the entities to be consolidated into the Council's Group Accounts and details the Council's share of "ownership" of each of the entities.

For the Financial Year 2024/25	ACC Control	ACC Commitment to meet accumulated deficits	Annual Turnover
	%	%	£m
<b>Subsidiaries</b>			
Common Good	100	100	5
Trust Funds	100	100	0
Sport Aberdeen Limited	100	100	15
Bon Accord Care Limited	100	100	29
Bon Accord Support Services Limited	100	100	35
Aberdeen Heat and Power	100	100	7
<b>Joint Ventures</b>			
Aberdeen Sports Village Limited	50	50	6
BP Aberdeen Hydrogen Energy Ltd	50	50	
Aberdeen City Integration Joint Board	50	50	420
<b>Associates</b>			
Grampian Valuation Joint Board	39	39	5

The Council has agreed to include information only when it has been reported through a group entities governance structure.

For the Financial Year 2024/25	Reporting Date	Surplus/(deficit) attributable to the Council at Reporting date	Forecast Surplus/(Deficit)	Comment
		£'000	£'000	
<b>Subsidiaries</b>				
Common Good	31.12.24	187	(642)	
Trust Funds	31.03.24	175	-	Full year forecast not internally available at Q3
Sport Aberdeen Limited	31.12.24	524	200	
Bon Accord Care Limited and Bon Accord Support Services Ltd	31.12.24	68	-	Forecasting a Break Even position at Q3
Aberdeen Heat and Power Ltd	31.12.24	(296)	(440)	
<b>Joint Ventures</b>				
Aberdeen Sports Village Limited	30.11.24	(213)	-	Forecasting a Break Even position at Q3
BP Aberdeen Hydrogen Energy Ltd	31.12.24	(190)	-	Full year forecast not internally available at Q3
Aberdeen City Integration Joint Board	31.12.24	(4,000)	(10,454)	Forecasting a deficit position at Q3
<b>Associates</b>				
Grampian Valuation Joint Board	31.12.24	270	0	Full year forecast not internally available at Q3

The notes below summarise the latest financial position in respect of each of the group entities.

## **Subsidiaries**

### **Common Good**

The Common Good is corporate property and must be applied for the benefit of the community as the Council thinks fit. It is invested in land and buildings, such as industrial estates and farms, with any surplus being placed on cash deposit, with £30m of accumulated cash invested in a multi-asset income fund managed by Fidelity.

The Common Good is currently showing an operational surplus at the end of Quarter 3 of £187k, and a projected deficit of £642k for the financial year. The financial statements for the quarter are shown in Appendix 3.

### **Trust Funds**

The Council is responsible for the administration of various trusts created by bequest or evolved through history or by public subscription which are utilised for a variety of benefits such as education and social work, charitable purposes, religious instruction, medical institutions, and the upkeep of public works. The money earned from the investments of the Trusts is used to provide grants and awards to trust beneficiaries, prizes and dux medals for school children and requisites for clients in Social Work homes.

At the end of March 2024, the Trusts reported a net surplus of £175k.

The Trusts are not expected to have a material impact on the Council's financial position for 2024/25.

### **Sport Aberdeen**

Sport Aberdeen Limited is a charity and constitutes a limited company, limited by guarantee. The principal activity of the company is the provision of recreation leisure facilities and services on behalf of Aberdeen City Council in accordance with key priorities. Although Aberdeen City Council does not own the entity, it is considered that control representing power to govern exists through agreements in place and that Sport Aberdeen Limited operates as a structured entity of the Council.

The results for the period ended 31<sup>st</sup> December 2024 show net surplus of £524k.

The main reasons for this surplus variances is as below:

-Golf course performance showing £135k better than budget due to increase in membership against budget.

-Dyce 3G football pitch showing £23k better than budget.

-Lynx Ice Arena showing £130k better than budget due to the deferral of the planned shutdown in the summer months.

-Learn to swim activities being £120k better than budget.

-The remainder of the surplus could be attributed to overall increase in memberships which has continued to drive overall income and various other up and down movements.

-However, the surplus is reduced by a deficit of £100k in Northfield Pool. This is mainly due to current and prior year utility costs.

Sport Aberdeen is forecasting a net surplus of £200k for financial year 2024/25. The forecasted surplus is less than the Q3 surplus due to expected repairs and maintenance work to be carried out during the second half of the year.

### **Bon Accord Care and Bon Accord Support Services**

Bon Accord Care Limited (BAC) and Bon Accord Support Services Limited (BASS) are private companies limited by shares which are 100% held by Aberdeen City Council. Bon Accord Care provides regulated (by the Care Inspectorate) care services to Bon Accord Support Services which in turn delivers both regulated and unregulated adult social care services to the Council.

The consolidated position of Bon Accord Care and Bon Accord Support Services shows a surplus of £68k against budget for the period ended 31<sup>st</sup> December 2024.

One of the most significant risks BAC faces is the recruitment and retention of care staff. BAC are currently undertaking a significant recruitment campaign for Support Workers and Service Supervisors. So far, this has led to a 4% reduction in vacancy rate compared to the previous quarter, with current vacancy rate around 17%.

BAC continues to review its operations to deliver efficiencies in staffing, IT/Network Capacity and other areas. At the end of Q3, BAC remains on track to deliver the £920k budget efficiencies embedded within the 2024/25 budget.

The COSLA agreed pay award in respect of financial year 2024-25 was implemented in October 2024.

The consolidated forecast position at Q3 for BAC and BASS for 2024/25 is a balanced budget.

### **Aberdeen Heat and Power Ltd (AH&P Ltd)**

AH&P Ltd is a company limited by guarantee and has no share capital. Aberdeen City Council is the sole member of AH&P which is a wholly owned subsidiary of the council guarantor. All AH&P board appointments are made by the Council as the sole member of AH&P Ltd.

For the period ended 31<sup>st</sup> December 2024, Aberdeen Heat and Power shows a deficit of £296k. The forecast for the financial year shows a deficit of £440k.

The main reasons for the deficit in the Q3 is mainly due to direct costs being 5% higher than budget. This is as a result of gas costs being higher in line with commercial heat sales.

The impact of this loss is mitigated by commercial heat sales being 3% higher than budget.

The forecast deficit will be covered by AH&P reserves at the end of the financial year.

## **Joint Ventures**

### **Aberdeen Sports Village Limited (ASV Ltd)**

ASV Ltd is a company limited by guarantee and registered as a charity. It is a joint venture company owned equally by the Council and The University of Aberdeen. ASV Ltd was incorporated in 2007 and its objectives are to provide sports and recreational facilities, including elite sports facilities for the use of both students and staff of the University of Aberdeen and the public, and the advancement of public participation in sport.

The financial year end for ASV Ltd is not aligned to the Council's with its year end being 31 July. The accounts for the period ended 30<sup>th</sup> November 2024 showed that ASV Ltd reported a deficit of £426k. The share of the deficit being attributed to the Council is £213k. They expect to breakeven by year end, 31 July 2025.

### **Aberdeen City Integration Joint Board (IJB)**

The IJB was established by order of Scottish Ministers on 6 February 2016, becoming fully operational from 1 April 2016. The IJB is responsible for the strategic planning, resourcing and operational delivery of all integrated health and social care within the Aberdeen City area. This has been delegated by the partners, Aberdeen City Council and NHS Grampian.

The IJB is expected to achieve a balanced budget annually, and retains reserves to mitigate unplanned additional costs arising during the year. However, there remains a high risk that if there is an overspend at the end of the financial year the Council may have to fund a portion of that deficit.

As at 31<sup>st</sup> December 2024, the IJB is forecasting an overspend that will result in the use of all of its available Usable Reserves, approx. £6.1m, however this will not resolve the total overspend for the year, which is forecast to be £10.5m. The IJB has approached partners, the Council and NHS Grampian, to confirm that additional funding will be required to bring them back into balance for financial year 2024/25.

Further analysis of the IJB variance can be seen in Appendix 2.

### **BP Aberdeen Hydrogen Energy Ltd (BPAHE Ltd)**

BPAHE Ltd is a 50:50 joint venture between Aberdeen City Council and BP International Ltd set up on 11 March 2022. The purpose of this company is to establish a commercial hydrogen production, storage and distribution infrastructure for green hydrogen utilising renewable power to service transport in the short term. This will have the potential to be further expanded in future phases for the delivery of hydrogen power for a wide range of sectors looking to decarbonise, including fleet, heat and industry.

As at 31<sup>st</sup> December 2024, BPAHE Ltd show a deficit of £380k against budget. The portion of this deficit attributed to ACC is £190k.

## **Associates**

### **Grampian Valuation Joint Board**

The Grampian Valuation Joint Board was created following Local Government Re-organisation on 1 April 1996, under the Local Government (Scotland) Act 1994 and covers the local government areas of Aberdeen City, Aberdeenshire, and Moray.

The Board has reported a surplus of £692k during the period ended 31<sup>st</sup> December 2024 mainly due to continued underspends in staffing and other supplies and services.

This is a favourable variance of £754k compared to the budgeted deficit of £61K.

The portion of the underspend attributable to ACC is £294k.

### **Non-Material Interest in Other Entities**

On the grounds of materiality, the North East Transport Partnership (NESTRANS), Grampian Venture Capital Fund Ltd, Strategic Development Planning Authority and Scotland Excel have to date been excluded from the Group Accounts, and therefore are not disclosed in the quarterly monitoring.

More information on these relationships can be found in the Council's Annual Accounts for 2023/24.



## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Unrecoverable Debt
<b>REPORT NUMBER</b>	CORS/25/015
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Isla Newcombe
<b>REPORT AUTHOR</b>	Wayne Connell
<b>TERMS OF REFERENCE</b>	1.1.14

### 1. PURPOSE OF REPORT

- 1.1 To advise on the numbers and values of Council Tax, Penalty Charge Notices, Bus Lane Enforcement Charge Notices, Service Income and Council House Rent debts written off as unrecoverable during 2023/24 as required in terms of the Council's Financial Regulations.

### 2. RECOMMENDATION(S)

That the Committee: -

- 2.1 Note the numbers and values of Council Tax, Penalty Charge Notices, Bus Lane Enforcement Charge Notices, Service Income and Council House Rent debts written off as unrecoverable during 2023/24 in terms of the Council's Financial Regulations and the reasons for such debts being written off.

### 3. CURRENT SITUATION

- 3.1 The figures included within this report relate to those debts treated as unrecoverable during the financial year 2023/24. These figures include where write offs have been reinstated or adjusted.
- 3.2 It must be emphasised that prior to completing the list, full advice, where appropriate, has been received from the Council's Debt Recovery Agents (Sheriff Officers) in determining that debts are indeed unrecoverable.
- 3.3 Despite a debt being deemed unrecoverable, should the debt become collectable, e.g., debtor subsequently located, the debt will be reinstated and pursued. Where a debt has been previously written off e.g., sequestration and a dividend from the Accountant in Bankruptcy is received, the write off amount will be adjusted accordingly.
- 3.4 The sums mostly relate to previous years where all approved recovery procedures have been followed. Full bad debt provision has been made in the accounts.

### Council Tax

- 3.5 In total 7,987 debts were deemed unrecoverable by the Chief Officer - Finance and Chief Officer People & Citizen Service with a value of £902,282.16. This is compared with the previous year where 8,963 debts were deemed unrecoverable with a net value of £1,131,692.41. A breakdown over the years and reasons are shown in Appendix 1.

### Penalty Charge Notices and Bus Lane Enforcement Charge Notices

- 3.6 In total 8,145 debts were deemed unrecoverable by Chief Officer - Finance and Chief Officer People & Citizen Service with a value of £538,820. This is compared with the previous year where 3,239 Penalty Charge Notices and Bus Lane Enforcement Charge Notices with a value of £209,760 were deemed unrecoverable. The value written off has increased partly due to the full amount of a Penalty Charge Notice increasing from £60 to £100 from 1 April 2023. A breakdown of the reasons is shown in Appendix 2.

### Service Income

- 3.7 In total 5,849 debts were deemed unrecoverable by the Chief Officer - Finance and Chief Officer People & Citizen Service with a value of £3,388,028.75. This is compared with the previous year where 89 debts with a value of £7,355.45 were deemed unrecoverable. The increase is due to the clearing of Aged Debt on accounts.

### Council House Rents

- 3.8 The value of Council House Rent deemed by the Chief Officer - Finance and Chief Officer – Housing as unrecoverable during 2023/24 was £569,725.12. This is compared with the previous year where £2,093,192.51 was deemed unrecoverable. The reduction is due to fewer debts requiring to be written off due to prescription (out of time). A breakdown of the reasons is shown in Appendix 3.

## **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no direct financial implications arising from the recommendations of this report as the sums deemed as unrecoverable are fully provided for in terms of bad debt provision.
- 4.2 To put the level of unrecoverable debt into context:
- Council Tax collected during 2023/24 (including water charges) was £183,348,234 (0.49% Write-Off).

The sums deemed unrecoverable cover a number of financial years.

## **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

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?
<b>Strategic Risk</b>	No significant risks identified			
<b>Compliance</b>	Non-Compliance with Council's Financial Regulations and non-compliance with legal obligation to manage its financial affairs.	By writing off debts that are no longer collectable and reporting to committee compliance is achieved.	L	Yes
<b>Operational</b>	No significant risks identified			
<b>Financial</b>	Loss of income to the Council	The sums deemed as unrecoverable are fully provided for in terms of bad debt provision and debts are only written off where absolutely necessary.	L	Yes
<b>Reputational</b>	There is the possibility of a negative perception of the decision to write off debt due.	Communication to advise debts are pursued vigorously but there is no option but to class some debts as unrecoverable e.g. when businesses fail and sequestration. This Council only writes-off debts in exceptional circumstances but reinstates amounts owed regularly when further information becomes available.	L	Yes
<b>Environment / Climate</b>	No risks identified			

## 8. OUTCOMES

8.1 The proposals in this report have no impact on the Council Delivery Plan.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	No assessment required. I confirm this has been discussed and agreed with Isla Newcombe, Chief Officer - People and Citizen Service on 08/01/25
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	N/A

## 10. BACKGROUND PAPERS

10.1 None

## 11. APPENDICES

11.1 Appendix 1 Council Tax Write Offs 2023/24

Appendix 2 Penalty Charge Notices and Bus Lane Enforcement Charge Notices 2023/24

Appendix 3 Council House Rents 2023/24

## 12. REPORT AUTHOR CONTACT DETAILS

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Council Tax Write Offs 2023/24

Appendix 1

<u>Reason</u>	<u>Bills</u>	<u>Prior Years</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>Total</u>
Unable to Trace	92	-2,186.59	-52.54	-135.05	-737.32	96.59	-486.04	-3,500.95
Deceased	1,280	187,683.24	21,419.82	29,654.76	28,986.57	26,926.20	10,123.89	304,794.48
Insolvency, Receivership, Liquidation, Sequestration	1,628	165,239.64	57,323.18	86,706.81	107,113.70	121,043.57	46,104.97	583,531.87
Unrecoverable (Legally unable to pursue, no prospect of recovery)	977	31,843.54	-693.57	162.99	1,024.21	-6,366.00	-11,598.17	14,373.00
Uneconomical - Small Balance	4,010	1,442.44	569.07	577.61	668.58	677.57	-851.51	3,083.76
	<b>7,987</b>	<b>384,022.27</b>	<b>78,565.96</b>	<b>116,967.12</b>	<b>137,055.74</b>	<b>142,377.93</b>	<b>43,293.14</b>	<b>902,282.16</b>

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Penalty Charge Notice Write Offs 2023/24

<u>Reason</u>	<u>Cases</u>	<u>Value</u>
Unable to Trace	1044	88,310.00
Deceased	5	520.00
Insolvency, Receivership, Liquidation, Sequestration	20	1,480.00
Unrecoverable (Legally unable to pursue, no prospect of recovery)	346	28,630.00
	<b>1415</b>	<b>118,940.00</b>

Bus Lane Enforcement Charge Notice Write Offs 2023/24

<u>Reason</u>	<u>Cases</u>	<u>Value</u>
Unable to Trace	1906	118,380.00
Deceased	3	210.00
Insolvency, Receivership, Liquidation, Sequestration	8	720.00
Unrecoverable (Legally unable to pursue, no prospect of recovery)	4813	300,570.00
	<b>6730</b>	<b>419,880.00</b>

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COUNCIL HOUSE RENT WRITE-OFFS 2023/24

<u>Reason</u>	<u>Total</u>
Unable to trace	20.00
Insolvency, Receivership, Liquidation and Sequestration	412,318.87
Uneconomical - Small Balance	121.35
Unrecoverable (Legally unable to pursue, no prospect of recovery)	274,462.22
Deceased	114,592.68
Write Ons	-231,790.00
	<u><u>569,725.12</u></u>

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	A947 Bucksburn Roundabout to Parkhill Junction Multi-modal Corridor Study Outline Business Case
<b>REPORT NUMBER</b>	CR&E/25/022
<b>EXECUTIVE DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	David Dunne
<b>REPORT AUTHOR</b>	Tony Maric
<b>TERMS OF REFERENCE</b>	1.1.4

### 1. PURPOSE OF REPORT

- 1.1 To seek approval of an Outline Business Case (for those elements within Aberdeen City) for a package of active travel improvements on the A947 Bucksburn Roundabout to Parkhill Junction corridor.

### 2. RECOMMENDATIONS

That the Committee:-

- 2.1 Note the preferred package of active travel improvements on the A947 Bucksburn Roundabout to Parkhill Junction corridor (relevant to Aberdeen City), agreed by the Net Zero, Environment and Transport Committee in September 2024;
- 2.2 Approve the Outline Business Case for the preferred package of improvements within Aberdeen City (Appendix 1); and
- 2.3 Subject to approval of recommendation 2.2, instruct the Chief Officer – Strategic Place Planning and the Chief Officer - Capital to work with partners to seek external funding to enable the various projects included within the Outline Business Case to proceed to Detailed Design and Full Business Case development, as required.

### 3. CURRENT SITUATION

- 3.1 A Preliminary Appraisal for the A947 Multi Modal Corridor was reported to the former City Growth and Resources Committee in September 2022. A map of the corridor is shown in Figure 1 below. This Preliminary Appraisal noted a requirement for improved active travel facilities along the route, and identified a long list of options that were recommended to be taken forward to detailed appraisal. Members of the City Growth and Resources Committee agreed that

further appraisal work should be taken forward, and instructed the Chief Officer – Strategic Place Planning to report a Detailed Appraisal and Outline Business Case (OBC) to the Net Zero, Environment and Transport Committee once completed.

### 3.2 Figure 1 Map of A947 Corridor



3.3 Aberdeen City Council (ACC), in partnership with Aberdeenshire Council and Nestrans, subsequently commissioned AECOM to carry out a Scottish Transport Appraisal Guidance (STAG) based detailed appraisal on the A947 Bucksburn Roundabout (junction with A96) to Parkhill Junction (junction with AWPR) corridor.

3.4 This involved further developing the options generated at Preliminary Appraisal, subjecting these to qualitative appraisal against the project objectives and STAG criteria (Environment; Climate Change; Health, Safety and Wellbeing; Economy; Equality and Accessibility), and undertaking public and stakeholder engagement on the options.

3.5 The outcomes of the Detailed Appraisal were reported to the Net Zero, Environment and Transport Committee in September 2024, with the Committee agreeing that the measures listed in the table below comprised a preferred package of improvements. The Committee instructed the Chief Officer – Strategic Place Planning to report an Outline Business Case for the elements of the preferred package within the city boundary to the Finance and Resources Committee at the earliest opportunity. The Outline Business Case is provided as Appendix 1, while appendices 2-6 comprise information provided by the consultant which has informed development of the OBC.

3.6

<b>Options to Progress to Outline Business Case</b>	
<b>AT4</b>	Active Travel Priority Crossing on Riverview Drive across Burnside Drive.
<b>AT13</b>	Toucan crossing north of A947 / Riverview Drive roundabout.
<b>AT14</b>	Toucan crossing on Riverview Drive to link two sections of existing shared use path.
<b>AT16</b>	Toucan crossings on all arms of the Riverview Drive / Stoneywood Road roundabout to link existing and proposed cycle routes. New-improved shared pedestrian and cycle routes on crossing approaches.
<b>AT17</b>	Formal pedestrian crossing at Tesco on Victoria Street.
<b>AT32</b>	Add missing section of footway on Pitmedden Road.
<b>AT59</b>	Widen existing section of shared use path north of Riverview Drive / A947 roundabout
<b>AT60</b>	Add missing link on shared pedestrian and cycle route on the west side of Riverview Drive
<b>O15</b>	Introduce placemaking and gateway features on Victoria Street
<b>AT35a</b>	Traffic calming measures (give way chicane) on Greenburn Road around Stoneywood School. Active travel priority crossings on Bankhead Road (Crossgates, Station Road and Millhill Brae junctions). Footway widening and carriageway narrowing on Bankhead Road and Millhill Brae. New signalised pedestrian crossing on Bankhead Road.
<b>AT41a</b>	New shared use path between Old Meldrum Road crossing and Lidl/McDonalds entrance, to tie in with existing provision.
<b>AT41b</b>	New segregated 2-way cycleway between Old Meldrum Road crossing and Lidl/McDonalds entrance, to tie in with existing provision .
<b>O10</b>	Crossing improvement and footway widening around the A947/McDonalds access road junction.
<b>AT31</b>	Pedestrian crossing improvement of Riverview Drive at Todlaw Walk junction. New path between Riverview Drive and the River Don path (opposite Todlaw Walk) to formalise an obvious desire line.
<b>AT33</b>	Introduction of a one-way system on Station Road, Merrivale and Skene Place. Contra-flow cycle lane along Station Road.
<b>O2</b>	Review the layout of the Victoria Street/Skene Place Junction

<b>AT61a</b>	Shared use footway between Victoria Street / Riverview Roundabout and Farburn Terrace. Speed limit reduction between Farburn Terrace and Pitmedden Road. Shared use footway between Pitmedden Road and the A947/Riverview Drive roundabout.
<b>AT51</b>	New segregated cycle facilities on Oldmeldrum Road.
<b>O7</b>	Splitter island and increased junction radii to prevent illegal manoeuvres at the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer.
<b>O8</b>	Carriageway narrowing and tightening of the A947/Stoneywood Brae Junction radii to reduce speeds.
<b>AT48a</b>	New / improved shared use and new segregated cycle facilities along the length of the A947 to create a continuous cycle route.
<b>AT58</b>	Completion of missing section of shared pedestrian and cycle route on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport.

- 3.7 In terms of next steps, Members of this Committee are asked to approve the Outline Business Case provided in Appendix 1 and instruct officers to work with partners to seek external funding to enable the various projects included within the Outline Business Case to proceed to Detailed Design and Full Business Case development, as required.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Funding has been provided to date by Nestrans to undertake design work, consultation and to develop the Outline Business Case (OBC) during 2023/24 and 2024/25. Costs associated with implementing the preferred package of measures are included within the Outline Business Case (Appendix 1). There is currently no identified budget to proceed beyond Outline Business Case stage, therefore any progress beyond that stage would be dependent on the sourcing of continued external funding from Nestrans or any other appropriate external funding source.

#### **5. LEGAL IMPLICATIONS**

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

#### **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 The proposals aim to encourage and enable more walking, wheeling, and cycling in Dyce to main transport hubs such as Dyce Railway Station and Aberdeen International Airport. The proposals will also encourage more walking, wheeling, and cycling trips between Dyce and major employment areas such as the Kirkhill Industrial Estate and major trip attractors such as TECA. Should this encourage more people to use active travel in preference to the private car, this will have benefits in terms of carbon emissions and air

quality, supporting the Council's Net Zero and air quality obligations. Transport is also a key social determinant of health that can have significant impacts on both physical and mental health, overall wellbeing on people and communities.

6.2 It should be noted that Environmental considerations are part of the STAG criteria which has influenced the recommendations of this report in terms of the preferred options to be taken forward. Any subsequent design stages will consider whether an Environmental Impact Assessment is required to inform any environmental implications of the project.

## 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.

<b>Category</b>	<b>Risks</b>	<b>Primary Controls/Control Actions to achieve Target Risk Level</b>	<b>*Target Risk Level (L, M or H)  *taking into account controls/control actions</b>	<b>*Does Target Risk Level Match Appetite Set?</b>
<b>Strategic Risk</b>	The Council has a number of objectives relating to transport, health, and the environment that the delivery of the recommended improvements could contribute to. Failure to deliver the proposals could therefore put the Council's ability to fully achieve such objectives at risk.	Progress recommended package to Detailed Design and Full Business Case (FBC).	L	<b>Yes</b>
<b>Compliance</b>	The project may require	Assess and mitigate risk as part of FBC.	M	<b>Yes</b>

	land acquisition.			
<b>Operational</b>	There may be operational risks associated with the maintenance of new infrastructure.	Assess and mitigate risk as part of FBC.	M	<b>Yes</b>
<b>Financial</b>	There is currently no funding allocated to the project beyond OBC.	Identify and seek to take advantage of external funding sources before progressing beyond OBC.	M	<b>Yes</b>
<b>Reputational</b>	Failing to progress identified improvements risks undermining the Council's commitment to sustainable travel and net zero carbon.	Progress recommended package to FBC.	M	<b>Yes</b>
<b>Environment / Climate</b>	There are environmental risks associated with not providing safe and attractive alternatives to private car use, in terms of achieving net zero carbon and air quality obligations.	Progress recommended package to FBC.	M	<b>Yes</b>

## 8. OUTCOMES

<a href="#"><u>Council Delivery Plan 2024</u></a>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	<p>The proposals within this report support the delivery of the following aspects of the policy statement:</p> <ul style="list-style-type: none"> <li>We seek to invest in our road and pavement network, ensuring active and green travel is at</li> </ul>



<p><u><a href="#">Working in Partnership for Aberdeen</a></u></p>	<p>the forefront of any new projects and a review of existing transport infrastructure is progressed taking account of the need to expand the city cycle network;</p> <ul style="list-style-type: none"> <li>• 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; and</li> <li>• 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.</li> </ul>
<p style="text-align: center;"><u><a href="#">Local Outcome Improvement Plan</a></u></p>	
<p>Prosperous People Stretch Outcomes</p>	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 11 – Healthy life expectancy is five years longer by 2026, in that the proposed improvements should encourage more walking, wheeling, and cycling. Increasing physical activity is linked with increasing life expectancy.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>The proposals support the delivery of LOIP Stretch Outcomes 13 - <i>Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate</i>, and 14 - <i>Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026</i>, in that they should encourage a shift from motorised to active and sustainable forms of transport with associated emissions reduction.</p>
<p><b>Regional and City Strategies</b></p>	<p>The proposals support delivery of the Nestrans Regional Transport Strategy, specifically the aim of increasing the number of people travelling actively for health and the environment, and the following key priority: Safe and segregated active travel connections within and connecting to Aberdeen City Centre from the main commuter towns, in line with and to complement the objectives of the Aberdeen City Centre Masterplan. Wherever possible routes should be segregated, and road space reallocation should also be considered to allow cyclists, pedestrians, and wheelers (especially those less confident and able) sufficient space. The A947 corridor is specifically mentioned as a priority corridor.</p>

	<p>The proposals support the emerging Local Transport Strategy, with its focus on prioritising clean and healthy transport.</p> <p>Proposals also support the Net Zero Mobility Strategy Strategic Aim, We will reduce travel demand, play a key role in enabling a transition to low / zero emission vehicles and facilitate more walking, wheeling and use of public transport to reduce emissions while increasing the safety of road users, and Strategic Objective, Extend and improve active travel networks for healthy, safer, and sustainable choices.</p>
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## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	New Integrated Impact Assessment has been completed
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	The appraisal process had considered the impacts of the preferred option on the Environment; Climate Change; Accessibility and Social Inclusion; Economy; Health and Wellbeing; Deliverability; and Public Acceptability.

## 10. BACKGROUND PAPERS

10.1 None

## 11. APPENDICES

- 11.1 Appendix 1 – Outline Business Case Report
- 11.2 Appendix 2 – OBC Strategic Case
- 11.3 Appendix 3– OBC Socio-economic Case
- 11.4 Appendix 4 – OBC Management Case
- 11.5 Appendix 5 – OBC Financial Case
- 11.6 Appendix 6 – OBC Commercial Case

## 12. REPORT AUTHOR CONTACT DETAILS

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# Outline/Full Business Case (Transportation Projects)

<b>Project Name</b>	<b>A947 Bucksburn Roundabout to Parkhill Junction Multi-modal Corridor Study Outline Business Case</b>		
<b>Author</b>	Tony Maric	<b>Date</b>	02/10/24
<b>Sponsoring Cluster</b>	City Regeneration and Environment	<b>Version</b>	2

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[Find further guidance in the ACC Project Management Toolkit online](#)

## 1. Introduction and Project Overview

Briefly describe the basic project concept. Describe the current business situation as it relates to the problem or opportunity that gave rise to the idea, including any other drivers such as regulatory or legal compliance requirements

If taking no action may have a negative effect on the organisation, then also describe what will happen if the project is **not** undertaken.

This document sets out the Outline Business Case (OBC) for the agreed package of options (within Aberdeen City) to improve transport connections along the A947 corridor between the Aberdeen Western Peripheral Route (AWPR) Parkhill Junction and the A96/A947 Junction. The OBC has a particular focus on active travel (walking, wheeling and cycling) and public transport along the corridor and on adjacent routes. A map of the study area is shown in Appendix 1.

Aberdeen City Council (ACC) commissioned AECOM to develop a Scottish Transport Appraisal Guidance (STAG)-based appraisal of options for improving transport connections on the corridor. This included the identification of key problems, issues, opportunities and constraints on the corridor; development of Transport Planning Objectives (TPOs) for the study; generation of a long list of options; preliminary appraisal of options; and then further sifting and detailed appraisal of the remaining options.

This OBC builds on the previously identified and appraised options for improving transport connections for all users on the A947 corridor. It includes more detailed consideration and development of the options recommended for progression at the end of detailed appraisal, comprising a preferred package of interventions to take forward for further development, design and delivery.

If the project is not progressed, the opportunity to enable and facilitate a significant increase in walking, wheeling and cycling on the corridor via infrastructure improvements will be lost, potentially putting at risk the Council's ability to realise a range of health, transport and environmental objectives.

## 2. Executive Summary

Provide a clear, concise summary of the key features of the business case, briefly describing what the project will deliver, any key decisions associated with it, the expected costs and the funding position (showing any budgets already identified/ expected and the ask of Capital). Include an outline of the benefits, and any disbenefits, what risks and assumptions are associated with the project, and summarise planned or agreed dates and time constraints. Indicate who is the project sponsor and how the project will be owned and governed and what form the project board will take.

This OBC sets out a preferred package of options (within Aberdeen City) to improve transport connections along the A947 corridor between the Aberdeen Western Peripheral Route (AWPR) Parkhill Junction and the A96/A947 Junction.

The outcomes of the detailed appraisal were reported to the Net Zero, Environment and Transport Committee of 3<sup>rd</sup> September 2024, where the package of measures outlined In Table

1 below was approved with an instruction to present a OBC report to the Finance and Resources Committee.

Table 1: Options to Progress to OBC

Options to Progress to Outline Business Case	
<b>AT4</b>	Active Travel Priority Crossing on Riverview Drive across Burnside Drive.
<b>AT13</b>	Toucan crossing north of A947 / Riverview Drive roundabout.
<b>AT14</b>	Toucan crossing on Riverview Drive to link two sections of existing shared use path.
<b>AT16</b>	Toucan crossings on all arms of the Riverview Drive / Stoneywood Road roundabout to link existing and proposed cycle routes. New-improved shared pedestrian and cycle routes on crossing approaches.
<b>AT17</b>	Formal pedestrian crossing at Tesco on Victoria Street.
<b>AT32</b>	Add missing section of footway on Pitmedden Road.
<b>AT59</b>	Widen existing section of shared use path north of Riverview Drive / A947 roundabout.
<b>AT60</b>	Add missing link on shared pedestrian and cycle route on the west side of Riverview Drive.
<b>O15</b>	Introduce placemaking and gateway features on Victoria Street.
<b>AT35a</b>	Traffic calming measures (give way chicane) on Greenburn Road around Stoneywood School. Active travel priority crossings on Bankhead Road (Crossgates, Station Road and Millhill Brae junctions). Footway widening and carriageway narrowing on Bankhead Road and Millhill Brae. New signalised pedestrian crossing on Bankhead Road.
<b>AT41a</b>	New shared use path between Old Meldrum Road crossing and Lidl/McDonalds entrance, to tie in with existing provision.
<b>AT41b</b>	New segregated 2-way cycleway between Old Meldrum Road crossing and Lidl/McDonalds entrance, to tie in with existing provision.
<b>O10</b>	Crossing improvement and footway widening around the A947/McDonalds access road junction.
<b>AT31</b>	Pedestrian crossing improvement of Riverview Drive at Todlaw Walk junction. New path between Riverview Drive and the River Don Core Path (opposite Todlaw Walk) to formalise an obvious desire line.
<b>AT33</b>	Introduction of a one-way system on Station Road, Merrivale and Skene Place. Contra-flow cycle lane along Station Road.
<b>O2</b>	Review the layout of the Victoria Street/Skene Place Junction.
<b>AT61a</b>	Shared use footway between Victoria Street / Riverview Roundabout and Farburn Terrace. Speed limit reduction between Farburn Terrace and Pitmedden Road. Shared use footway between Pitmedden Road and the A947/Riverview Drive roundabout.
<b>AT51</b>	New segregated cycle facilities on Oldmeldrum Road.
<b>O7</b>	Splitter island and increased junction radii to prevent illegal manoeuvres at the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer.
<b>O8</b>	Carriageway narrowing and tightening of the A947/Stoneywood Brae Junction radii to reduce speeds.
<b>AT48a</b>	New / improved shared use and new segregated cycle facilities along the length of the A947 to create a continuous cycle route.
<b>AT58</b>	Completion of missing section of shared pedestrian and cycle route on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport.

Table 2 below, shows a summary of the base capital costs for the OBC Package (rounded to nearest thousand). This shows a total base cost of £13,871,000.

It is unlikely that these works could be delivered as a package, however, given the significant funding required to deliver all of the recommended measures, albeit securing funding for the package as a whole would introduce more certainty into the project. It is more likely that individual projects will be taken forward independently on a prioritised basis, taking advantage of different funding streams as they arise, hence costs will be spread over multiple years.

Table 2: Recommended Package – Base Capital Costs

Option	Construction Costs Sub-Total	Risk and Contingency	Design	Placemaking	Site Supervision and Project Management	Traffic Management	Monitoring and Evaluation	Base Construction Costs Total (inclusive of Risk, Contingency and Overheads)
Table 1 Options								
AT4	£114,000	£50,000	£16,000	£8,000	£8,000	£16,000	£8,000	£221,000
AT13	£143,000	£63,000	£21,000	£10,000	£10,000	£21,000	£10,000	£278,000
AT14	£140,000	£62,000	£20,000	£10,000	£10,000	£20,000	£10,000	£272,000
AT16	£591,000	£260,000	£85,000	£43,000	£43,000	£85,000	£43,000	£1,149,000
AT17	£102,000	£45,000	£15,000	£7,000	£7,000	£15,000	£7,000	£198,000
AT32	£61,000	£27,000	£9,000	£4,000	£4,000	£9,000	£4,000	£119,000
AT59	£258,000	£114,000	£37,000	£19,000	£19,000	£37,000	£19,000	£502,000
AT60	£93,000	£41,000	£13,000	£7,000	£7,000	£13,000	£7,000	£182,000
Table 2 Options								
AT31	£29,000	£13,000	£4,000	£2,000	£2,000	£4,000	£2,000	£56,000
AT33	£44,000	£19,000	£6,000	£3,000	£3,000	£6,000	£3,000	£84,000
AT35a	£154,000	£68,000	£22,000	£11,000	£11,000	£22,000	£11,000	£299,000
AT41a <sup>1</sup>	£78,000	£35,000	£11,000	£6,000	£6,000	£11,000	£6,000	£153,000
AT41b	£288,000	£127,000	£42,000	£21,000	£21,000	£42,000	£21,000	£562,000
AT48a	£2,540,000	£1,118,000	£366,000	£183,000	£183,000	£366,000	£183,000	£4,939,000
AT51	£415,000	£182,000	£60,000	£30,000	£30,000	£60,000	£30,000	£807,000
AT58	£1,801,000	£793,000	£259,000	£130,000	£130,000	£259,000	£130,000	£3,502,000
AT61a	£331,000	£146,000	£48,000	£24,000	£24,000	£48,000	£24,000	£645,000
O2	£3,000	£2,000	£1,000	£300	£300	£1,000	£300	£8,000
O7	£16,000	£7,000	£2,000	£1,000	£1,000	£2,000	£1,000	£30,000
O8	£9,000	£4,000	£1,000	£1,000	£1,000	£1,000	£1,000	£18,000
<b>Total<sup>2</sup></b>	<b>£7,132,000</b>	<b>£3,141,000</b>	<b>£1,027,000</b>	<b>£514,300</b>	<b>£514,300</b>	<b>£1,027,000</b>	<b>£514,300</b>	<b>£13,871,000</b>

Base cost estimate year: Q3, 2023

The project was initiated following the opening of the Aberdeen Western Peripheral Route (AWPR) and the corresponding revisions to the city's Roads Hierarchy which saw Victoria Street become declassified and the A947 diverted along Riverview Drive. This in turn allowed for an opportunity to conduct a STAG based appraisal of options to improve walking and cycling facilities in the centre of Dyce, to take advantage of the traffic reduction experienced as a result of the opening of the AWPR, and to allow the main streets in Dyce to perform in accordance with their role in the revised hierarchy.

The recommended package has the following key benefits:

- It provides a much improved pedestrian environment;
- It provides and enhances active travel routes to key employment, travel and leisure destinations such as Dyce Railway Station, Aberdeen International Airport and associated employment areas, and TECA;
- It therefore significantly improves the sustainable travel offering in the area, supporting mode shift and net zero targets.

In terms of risks and disbenefits the following have been identified:

- It will require significant funding and resources to deliver the package in its entirety;
- There is currently no funding allocated to the next stage of the project or for the delivery of project outcomes;
- Highway boundary constraints may necessitate the acquisition of third-party land;
- Extent of utility diversions and protection works is unknown at this stage.

Improved active travel connections along the A947 corridor contribute to the delivery of Local Outcome Improvement Plan objectives relating to health, active travel and carbon reduction,



as well as a range of national, regional and local policies and strategies relating to transport, the economy and the environment.

At this stage, the construction cost of the full package of recommended measures within the City boundary is estimated at £13.9 million inclusive of a 15% uplift for preliminaries, and 44% for Optimism Bias. This is a high-level estimate, based upon Outline Design work. This does not include the costs of any land acquisition that may be required, as this has not been quantified at this stage. Should the OBC be approved, more Detailed Design work would be undertaken to allow a more accurate cost assessment to develop, including land acquisition costs, to inform a Full Business Case and/or individual project-level business cases.

Although no budget is currently identified to allow for progression of subsequent stages of work, there are opportunities to attract external funding, given the Scottish Government's commitment to supporting and enabling active travel.

There are no timescales or deadlines currently identified. Progression of the individual projects comprising this OBC will depend on available resources, particularly external funding support for further design and delivery. It is anticipated that, for the individual projects requiring Full Business Cases, these could be completed within 12-18 months, upon identification of appropriate funding.

The current Project Sponsor is the Chief Officer – Strategic Place Planning. Upon approval of an OBC, sponsorship of individual projects will be shared amongst the Chief Officer – Strategic Place Planning, Chief Officer – Capital and Chief Officer – Operations, depending on their type and scale.

The project is currently being managed by the Transport Strategy and Programmes team within Strategic Place Planning, and governed by the Transportation Programmes Board. As projects move towards delivery it may be that management of individual projects fall to different Clusters.

### 3. Strategic Fit

This section will consider how the project fits with the list of projects identified in the Local Outcome Improvement Plan). Firstly, state if the project is identified within the LOIP. If it is not, how does it work with the Council's strategic objectives such as:

- Prosperous Economy
- Prosperous People (Children and Young People)
- Prosperous People (Adults)
- Prosperous Place

This project, while not directly referenced within the LOIP, will contribute to the delivery of:

- the Prosperous People objective, specifically Stretch Outcome 11 – *Healthy life expectancy is five years longer by 2026*. The proposed improvements will support and encourage more walking and cycling - increasing physical activity is linked with increasing life expectancy;
- the Prosperous Place objective, specifically 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*, and 14 - *Increase sustainable travel: 38% of*

*people walking and 5% of people cycling as main mode of travel by 2026, in that the proposals may encourage a shift from motorised to active and sustainable forms of transport, with associated carbon emissions reduction.*

#### **4. Business Aims, Needs and Constraints**

Provide an overview of the sponsoring organisation and explain how the project supports the existing policies and strategies, and how it will assist in achieving the business goals, aims and business plans of the organisation. Include any relevant information about the current business situation, such as the organisational structures, business model, buildings, processes, teams and technology currently in place.

Aberdeen City Council is the sponsoring organisation.

The proposal supports delivery of the following aspects of ACC's policy statement:

- *We seek to invest in our road and pavement network, ensuring active and green travel is at the forefront of any new projects and a review of existing transport infrastructure is progressed, taking account of the need to expand the city cycle network;*
- *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; and*
- *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.*

By enabling and encouraging a shift from motorised to healthier and cleaner forms of transport, the project supports the outcomes and objectives of various other regional and local policies and strategies relating to transport, the economy and the environment, including:

- Regional Economic Strategy;
- Aberdeen Local Development Plan;
- Aberdeen City Centre Masterplan;
- Aberdeen Sustainable Urban Mobility Plan;
- Regional and Local Transport Strategies;
- North East Scotland Roads Hierarchy;
- Regional and Local Active Travel Action Plans;
- Aberdeen Air Quality Action Plan;
- Net Zero Aberdeen Routemap; and
- Mobility Strategy - Net Zero Aberdeen.

The outcomes are fully aligned with the Regional Active Travel Network Review, which identifies the A947 corridor as a priority corridor for active travel improvements.

Describe the purpose of the project, why it is needed, establishing a compelling case for change based on business needs, e.g. demand for services, deficiencies in existing provision etc. Where are we now and where do we need to get to.

Several previous studies have considered transport improvements on the A947 corridor and within the study area. In 2016, the Dyce Sustainable Travel Study was undertaken to investigate the feasibility of improving sustainable travel links within the Dyce area. The study involved a review of the existing sustainable travel network including walking, cycling and bus routes,



identifying problems associated with each mode in the area. The key problems identified during the study were poor public transport permeability to key locations in Dyce, gaps in existing walking and cycle networks, general traffic congestion in the Dyce area and journey time unreliability for public transport.

In 2021, ACC commissioned AECOM to develop a STAG-based appraisal of options for improving transport connections on the corridor. This included the identification of key problems, issues, opportunities and constraints; development of TPOs for the study; generation of a long list of options; preliminary appraisal of options; and then further sifting and detailed appraisal of the remaining options.

This OBC builds on the previously identified and appraised options for improving transport connections for all users on the A947 corridor. It includes more detailed consideration and development of the options recommended for progression at the end of detailed appraisal, comprising a preferred package of interventions to take forward for further development, design or delivery.

Facilitating and encouraging an increase in active travel is central to national, regional and local transport and climate change policy which seeks to reduce the negative impacts of private car use and encourage a greater uptake of healthier and less-polluting forms of transport. Concurrent with the STAG appraisal work, the Scottish Government introduced a target to reduce vehicle kilometres by 20% by 2030 which further adds urgency to the need to provide safe and attractive alternative transport options.

Identify any constraints, e.g. timing issues, legal requirements, professional standards, planning constraints. What assumptions have been made, and any linkages and interdependencies with other programmes and projects should be explained, especially where the proposed project is intended to contribute to shared outcomes across multiple Clusters.

Currently, the main constraint is funding to progress to the next stage, although officers are confident that this can be overcome given the availability of external funding for active travel.

There are design constraints and challenges, primarily in terms of the highway boundary, road widths, and on-street car parking which are identified in section 20 of this OBC. These will be further explored and quantified at the next stages of design and development.

The design will be subject to further consideration of issues relating to construction, use, maintenance and demolition throughout its development, including identification of suitable solutions and / or mitigation measures as appropriate.

Assumptions are identified in section 18 and primarily relate to costings and quantification of benefits, given the early and high-level stage of design the project is at.

Aside from the above, no additional significant dependencies have been identified at this stage (see section 19).

State what impact the project will have on business as usual, e.g. temporarily reduce capacity or divert resources.

Resources will have to be identified to guide the projects through subsequent stages – Detailed Design, Full Business Case, Pre-construction, Construction, Post-construction, etc. Delivery will have to be assessed and prioritised against other existing and proposed Council projects.

The nature of some of the proposals are such that disruption to the area is to be expected during construction, with most impacts felt on the surrounding properties, businesses and road network. Disruption would be expected on the local traffic network as well as the wider Aberdeen area due to the traffic management measures required to maintain movement of traffic through the area during construction works. This is, however, typical of an urban transport project and suitable traffic and construction management would minimise the impacts.

During construction works, and upon completion of all improvements, it is anticipated that existing access will be maintained to all businesses, properties and amenities.

## 5. Objectives

List the project's objectives. Make these tangible and clear as they will influence which option is recommended and will be used to monitor project progress and success.

TPO1 – Increase the number of walking and wheeling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline).

TPO2 – Increase the number of cycling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline).

## 6. Scope

What will the project produce? What are its outputs?

Consider what business services, processes, people and environments will be delivered, affected or changed by the project.

Also define the work the project will carry out to make the transition from the project to 'business as usual' – the handover period.

State the project success criteria.

The scope of this OBC is improved active travel facilities within Dyce, and between Dyce and major employment, travel and leisure hubs such as Aberdeen Airport and TECA, using the A947 and routes near to this corridor.

Delivery of attractive and popular active travel facilities will support a range of transport, health and environmental policy goals and objectives.

Success will be measured by an increase in the number of people walking and cycling on the corridor within Dyce, and between Dyce and these major trip attractors.

Preliminary design has been undertaken as part of this OBC. Further engineering assessments and detailed design will follow, subject to approval of the OBC, and will provide further information on benefits, risks and challenges of delivering the individual options.

### 6.1 Out of Scope

List any notable exclusions, those areas that may be viewed as associated with the project or the affected business area, but which are excluded from the scope of the project.

The junction with the A96 is out of scope of this project as the A96 corridor is the subject of a separate STAG based Multi-modal corridor study. This study will present options for the A96 corridor as a whole, with discussions taking place with the relevant project teams to ensure that the A947 will tie in with any options proposed for this junction in the A96 detailed appraisal report. Discussions will also take place with Aberdeenshire Council to ensure that the A947 proposals tie in with any proposals that Aberdeenshire Council may take forward within their boundary on the A947 corridor.

While this study looks to improve linkages to existing Core Paths in the area (such as the Fortmartine and Buchan Way and the River Don path), improvements to or enhancements of the Core Path network has not been considered as this is the subject of a separate study, with project teams liaising as appropriate.

## 7. Options Appraisal

Please refer to the guidance at the end of this template on [Estimating Project Costs](#) to ensure whole life costing has been considered.

### 7.1 Option 1 – Do Nothing / Do Minimum

<b>Description</b>	This option assumes no significant changes to the existing network other than routine maintenance.
<b>Expected Costs</b>	Assumed to be zero, other than regularly scheduled and planned maintenance.
<b>Expected Benefits</b>	<p>Benefits:</p> <ul style="list-style-type: none"> <li>No additional costs associated with this option.</li> </ul> <p>Disbenefits:</p> <ul style="list-style-type: none"> <li>Does not increase the attractiveness of public transport or active travel, so unlikely to result in modal shift.</li> <li>May result in additional vehicle trips being attracted to the network over time, exacerbating existing problems.</li> <li>Fails to address the issue of a lack of a coherent walking and cycling network along the corridor to key trip attractors.</li> </ul>
<b>Risks Specific to this Option</b>	<ul style="list-style-type: none"> <li>Unlikely to encourage modal shift.</li> <li>Fails to address the issue of a lack of a coherent walking and cycling network along the corridor to key trip attractors.</li> <li>Reputational risks around not supporting cleaner, greener, and healthier transport choices and undermining net zero aspirations.</li> </ul>

<b>Advantages and Disadvantages</b>	<p>Advantages:</p> <ul style="list-style-type: none"> <li>• No cost, low resource option, maintaining business as usual.</li> <li>• Likely to be acceptable to some groups and stakeholders who are opposed to other options.</li> </ul> <p>Disadvantages:</p> <ul style="list-style-type: none"> <li>• Does not increase the attractiveness of public transport or active travel hence unlikely to result in mode shift.</li> <li>• May result in additional vehicle trips being attracted to the network over time, exacerbating current problems.</li> <li>• Does not contribute to national or local net zero targets and aspirations.</li> <li>• Does not contribute to LOIP stretch outcomes related to healthy lifestyles, active travel and carbon reduction.</li> </ul>
<b>Viability</b>	This option is viable, as a no-cost option.
<b>Other Points</b>	N/A

<b>7.2 Option 2 – Implement recommended package of active travel measures from Detailed Appraisal STAG report on A947 corridor as a package.</b>	
<b>Description</b>	Implement package of active travel measures to maximise walking and cycling opportunities along the A947 corridor and improve placemaking in the centre of Dyce.
<b>Expected Costs</b>	At Outline Design stage the estimated cost of option 2 is £13.9 Million. Table 2, in Section 2 above provides a full breakdown of estimated costs.
<b>Expected Benefits</b>	<p>Benefits:</p> <ul style="list-style-type: none"> <li>• Improved walking, wheeling and cycling infrastructure within Dyce and on the A947, encouraging more active travel and healthier lifestyles.</li> <li>• Improved cycle and walking connections between Dyce and major employment areas such as Aberdeen Airport and associated business parks and TECA, potentially encouraging more walking and cycle commuting, with increased health benefits for staff.</li> <li>• Delivery as a package, rather than as incremental projects, would result in more immediate and tangible benefits for the community and users.</li> </ul> <p>Disbenefits:</p> <ul style="list-style-type: none"> <li>• Requires significant investment.</li> <li>• Likely to result in significant disruption within the area.</li> </ul>
<b>Risks Specific to this Option</b>	<ul style="list-style-type: none"> <li>• May require third party land acquisition.</li> <li>• May require removal/relocation of on-street parking in some areas.</li> <li>• Currently no funding identified to progress the package.</li> <li>• Likely to be challenging to obtain funding for the entire package at one time.</li> </ul>

<b>Advantages and Disadvantages</b>	<p>Advantages:</p> <ul style="list-style-type: none"> <li>• Significantly improves sustainable travel offering.</li> <li>• Provides much improved pedestrian environment.</li> <li>• Provides a coherent active travel network between Dyce and major trip attractors in the area such as Aberdeen Airport and TECA.</li> <li>• Delivery as a package, rather than as incremental projects, would result in more immediate and tangible benefits for the community and users.</li> </ul> <p>Disadvantages:</p> <ul style="list-style-type: none"> <li>• Requires significant investment;</li> <li>• May require significant disruption to the area as a result of concurrent infrastructure works.</li> </ul>
<b>Viability</b>	Notwithstanding the issues and constraints noted, the option is considered viable.
<b>Other Points</b>	N/A

<b>7.3 Option 3 – Implement recommended package of active travel measures from Detailed Appraisal STAG report on A947 corridor on a phased basis.</b>	
<b>Description</b>	Implement package of active travel measures to maximise walking and cycling opportunities along the A947 corridor and improve placemaking in the centre of Dyce, on a phased basis.
<b>Expected Costs</b>	At Outline Design stage the estimated cost of option 3 is £13.9 Million. Table 2, in Section 2 above provides a full breakdown of estimated costs.
<b>Expected Benefits</b>	<p>Benefits:</p> <ul style="list-style-type: none"> <li>• Improved walking, wheeling and cycling infrastructure within Dyce and on the A947, encouraging more active travel and healthier lifestyles.</li> <li>• Improved cycle and walking connections between Dyce and major employment areas such as Aberdeen Airport and associated business parks and TECA, potentially encouraging more walking and cycle commuting, with increased health benefits for staff.</li> <li>• Phased approach is likely to be more deliverable based on the current funding landscape, and will spread the impacts of any construction disruption.</li> </ul> <p>Disbenefits:</p> <ul style="list-style-type: none"> <li>• Requires significant investment</li> <li>• Seeking funding for individual phases provides less certainty than seeking funding for the whole package.</li> <li>• Benefits will be less immediate, as the full package will likely take a number of years to be realised.</li> </ul>
<b>Risks Specific to this Option</b>	<ul style="list-style-type: none"> <li>• May require third party land acquisition.</li> <li>• May require removal/relocation of on-street parking in some areas</li> <li>• Phasing means that some projects may take a long time to come forward as a result of competing priorities.</li> <li>• Currently no funding identified to progress the package.</li> </ul>

<b>Advantages and Disadvantages</b>	<p>Advantages:</p> <ul style="list-style-type: none"> <li>• Significantly improves sustainable travel offering.</li> <li>• Provides much improved pedestrian environment.</li> <li>• Provides a coherent active travel network between Dyce and major trip attractors in the area such as Aberdeen Airport and TECA.</li> <li>• Phasing provides a more realistic pathway to delivery.</li> </ul> <p>Disadvantages:</p> <ul style="list-style-type: none"> <li>• Requires significant investment.</li> <li>• Seeking funding for individual phases provides less certainty than seeking funding for the whole package.</li> <li>• Benefits will be less immediate, as the full package will likely take a number of years to be realised.</li> </ul>
<b>Viability</b>	<p>Notwithstanding the issues and constraints noted, the option is considered viable.</p>
<b>Other Points</b>	<p>N/A</p>

## 7.4 Scoring of Options Against Objectives

Use the table below to score options against the objectives in order to create a shortlist of options to be considered.

Objectives			
	1	2	3
TPO1 – Increase the number of walking and wheeling trips in the study area by 20% within 5 years of project <b>delivery</b> (against a 2024 baseline)	0	2	1
TPO2 – Increase the number of cycling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline)	0	2	1
<b>Total</b>	0	4	2
<b>Ranking</b>	0	3	2

### Scoring

- 3 Fully Delivers
- 2 Mostly Delivers
- 1 Delivers to a Limited Extent
- 0 Does not Deliver
- 1 Will have a negative impact on objective

## 7.5 Recommendation

Using evidence based on the options appraisal and the objectives scoring, clearly articulate the recommended option, showing the best fit against the project's stated objectives, and balancing cost, benefits and risk. Note, if an option fails to deliver any essential objective then it must be discounted as unsuitable. The recommendation should not be made on objectives scoring alone but the table can be used to eliminate those options that score poorly as a first stage, with the second stage being a more detailed analysis of the remaining options. Bear in mind:

- Investment Appraisal
- Assumptions
- Constraints
- Dependencies

While Options 2 and 3 are similar 'do something' options:

- Option 2 (implementing as a package) aligns most closely with the project objectives, will significantly improve the walking and cycling infrastructure within Dyce in a shorter timeframe, and therefore aligns more closely with local, regional and national aspirations and policies.
- Option 3 (phasing implementation), although ultimately resulting in the same benefits, will see these benefits arise over a longer timescale.
- Option 2 is preferable in terms of maximising the benefits, and presenting the options as a package would allow potential funders to see the wider picture and may facilitate external funding if viewed as part of a wider package rather than standalone options.
- Given the current funding landscape, however, it is considered unlikely that funding will be available for the whole package at once, and Option 3 is likely to be more deliverable, as it allows officers to target different funding sources (appropriate to each project) over a number of years.
- Option 3 may introduce more uncertainty around funding, if this is only sought incrementally, over a number of years.

Therefore, while Option 2 is preferable from a number of perspectives, Option 3 is considered more realistic.

It is recommended that officers therefore proceed on the basis of Option 3 (i.e. seek funding to progress individual elements of the package as funding becomes available, and take forward further individual Full Business Cases as required, depending on the scale of these individual projects), while also monitoring whether any funding sources are conducive to progression of Option 2.



## 8. Benefits

In the tables below, identify the key benefits the project will deliver.

All benefits need to be measurable, realistic and have a baseline or comparable starting point. These benefits will be monitored during and after the project close to gauge project success and value for money. If a benefit is more subjective, then that should be supported by, for example, staff or customer surveys taken **before and after** the project.

Give an idea of the total financial benefits, if these exist.

List any disbenefits where appropriate, eg the loss of a disposal receipt where it is proposed to utilise a surplus building instead of selling it.

The benefit and disbenefits should also be used to inform the Integrated Impact Assessment ([IIA pages](#)).

### 8.1 Customer Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Improved walking, wheeling and cycling infrastructure within Dyce and on the A947, encouraging more active travel and healthier lifestyles.	Number of people walking	Automatic pedestrian and cycle counters	Currently no baseline data, but studies will be carried out and automatic counters are currently in the process of being procured for this purpose.	More people walking and cycling	Upon Scheme Delivery	Annual
	Number of people cycling					

8.2 Staff Benefits						
Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Improved cycle and walking connections between Dyce and the city centre, potentially encouraging more cycle commuting, with increased health benefits for staff.	An increase in the proportion of staff cycling to work.	Staff travel survey	4.1% cycle to work (2022)	Increase in the proportion of staff cycling to work.	Upon scheme completion	Biannual

8.3 Resources Benefits (Financial)							
Benefit	Measures	Source	Capital or Revenue?	Baseline (£'000)	Saving (£'000)	Expected Date	Measure Frequency
Not applicable							

9. Costs
<p>Use the tables below to provide cost information. Costs must include capital investment and where relevant any ongoing revenue costs incurred by the project or as a result of the project.</p> <p>The source/basis of any estimates should be clearly identified.</p> <p>Refer to the Government Green Book and the Supplementary Guidance on Optimism Bias for information on determining costs. Outline any assumptions in estimating costs in Section 17, <b>and</b> confirm in the Checklist that you have followed this guidance.</p> <p><a href="#">Green Book Supplementary Guidance Optimism Bias</a></p> <p><a href="#">The Green Book 2022 (HM Treasury Guidance)</a></p> <p>To improve the design development process for capital projects there is a need to consider full life cycle costs, including maintenance. Therefore, costs should be considered at least over a 5-year period. It is an estimate of the resources and capabilities (people, physical resources, and funding) needed to deliver the project and sustain the benefits. The estimates need to cover both the direct project costs and the ongoing (business as usual) costs for the lifetime over which the benefits are to be considered.</p>

Include information on where the budget will come from.

Full costs breakdown to be included.

Any impact on business as usual or service delivery.

Please refer to the guidance at the end of this template on [Estimating Project Costs](#) to ensure whole life costing has been considered.

9.1 Project Capital Expenditure and Income								
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total
<b>Staffing Resources</b>	£37,400	£37,400	£37,400	£269,300	£538,600	£538,600	£56,200	£1,514,900
<b>Land Acquisitions</b>								
<b>New Vehicles, Plant or Equipment</b>								
<b>Construction Costs</b>	£336,600	£336,600	£336,600	£2,423,700	£4,847,400	£4,847,400	£505,800	£13,634,100
<b>Capital Receipts and Grants</b>								
<b>Sub-Total</b>	<b>£374,000</b>	<b>£374,000</b>	<b>£374,000</b>	<b>£2,693,000</b>	<b>£5,386,000</b>	<b>£5,386,000</b>	<b>£562,000</b>	<b>£15,149,000</b>

These are high-level cost estimates of Project Capital Expenditure, based on Outline Design Work, and exclude costs associated with land acquisition, as these have not been fully identified or quantified at this stage. Costs will be fully identified and quantified during detailed design and subsequent project-level business cases, as projects proceed to subsequent stages. All costs subject to assumptions set out in Section 17.

<b>9.2 Project Revenue Expenditure and Income</b>											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
<b>Staffing Resources</b>											
<Add cost items under each heading>											
<b>Non-Staffing Resources</b>											
<b>Revenue Receipts and Grants</b>											
<b>Sub-Total</b>											

No costs identified at the current stage of design – these will be determined at the detailed design stage, and in subsequent project-level business cases.

<b>9.3 Post- Project Capital Expenditure and Income</b>											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
<b>Staffing Resources</b>											
<Add cost items under each heading>											
<b>Land Acquisitions</b>											
<b>New Vehicles, Plant or Equipment</b>											

<b>Construction Costs</b>											
<b>Capital Receipts and Grants</b>											
<b>Sub-Total</b>											

No costs associated with Post- Project Capital Expenditure expected. To be confirmed during detailed design, and in subsequent project-level business cases.

<b>9.4 Post- Project Revenue Expenditure and Income</b>											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
<b>Staffing Resources</b>											
Add cost items under each heading											
<b>Non-Staffing Resources</b>											
<b>Revenue Receipts and Grants</b>											
<b>Sub-Total</b>											

Revenue and ongoing maintenance costs will be associated with individual schemes, but have not been identified at the current stage of design – these will be determined at the detailed design stage and reflected in any subsequent project-level business cases.

<b>10. Key Risks</b>	
<b>Description</b>	<b>Mitigation</b>
<p>Fully explain any significant risks to the project that you are aware of, especially those which could affect the decision on whether and in what form the project goes ahead.</p> <p>Append your full Risk Log if available.</p>	<p>Details of any mitigating action already taken or suggested.</p>
<p>Funding: If funding is not made available, the package will not be able to progress.</p>	<p>Identify and seek to take advantage of all available external sources and ensure funding is in place before progressing subsequent phases of work.</p> <p>Phased approach to delivery allows for targeting of multiple funding sources.</p>
<p>Demand: If the level of demand for the scheme is lower than anticipated, it may be difficult to deliver the mode share targets outlined in the scheme objectives.</p>	<p>Continued consideration as part of Detailed Design and subsequent Business Case work.</p>
<p>Public / Stakeholder Buy-in: Public and stakeholder buy-in is needed to ensure support for any options implemented following the detailed appraisal and OBC. A Stakeholder Engagement Plan was prepared to set out scope and aims of engagement activities to ensure meaningful engagement including multi-pronged engagement techniques to ensure the approach is inclusive as possible. Engagement has been completed as part of the OBC.</p>	<p>Continued stakeholder and public engagement as part of Detailed Design and subsequent Business Case work.</p>
<p>Political Buy-in: Political buy-in is needed to ensure support for any options implemented following the detailed appraisal and OBC. Due to the historic prevalence of private car travel in much of the study area, measures focused on enhancing walking, cycling and public transport use may not be supported by the public, which could reduce political support for such measures.</p>	<p>Continued engagement with Elected Members as part of Detailed Design and subsequent Business Case work.</p>
<p>Changing travel patterns: Increased working from home and propensity to travel resulting from the COVID-19 pandemic may continue, impacting demand and patterns for public transport and active travel journeys.</p>	<p>Continued consideration as part of Detailed Design and subsequent Business Case work.</p>

<b>11. Procurement Approach</b>
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If this project will involve the procurement of products or services, describe the approach that will be taken based upon the recommended option.

The Design Teams must conduct a check on the Health and Safety track record on tender documentation and submission prior to award and confirm this has been done.

The draft procurement strategy acknowledges that there will be a need to follow an open, fair and transparent process that is developed in full compliance with the Public Contract Regulations (2015), which are the rules governing UK procurement.

Furthermore, the strategy respects that all procurement will be subject to ACC's constitution, policies and procedures relating to procurement, including the Joint Procurement Strategy between ACC, Aberdeenshire Council and The Highland Council (2017-2022).

The procurement strategy has also been developed in accordance with the detailed local procurement manual and guidance note, PGN 10 Sustainable Procurement Policy.

## 12. Time

### 12.1 Time Constraints and Aspirations

Detail any planned or agreed dates, any time constraints on the project or the affected business areas and any other known timescales.

There are no timescales or deadlines currently identified. Progression of the individual projects comprising this OBC will depend on available resources, particularly external funding support for further design and delivery. It is anticipated that, for the individual projects requiring Full Business Cases, these could be completed within 12-18 months, upon identification of appropriate funding.

### 12.2 Key Milestones

Description	Target Date
OBC	February 2025
Detailed Design and FBC	From April 2025

## 13. Governance

Include any plans around the ownership and governance of the project and identify the people in the key project roles in the table below.

Role	Name	Service
Project Sponsor	David Dunne	ACC, Strategic Place Planning
Project Manager	Tony Maric	ACC, Strategic Place Planning
Lead Designer	Andrew Robb	AECOM

## 14. Resources

List the staff resources and expertise required to implement the project. Ensure support services are included, such as Project Management, Legal, Procurement and Communications.

Task	Responsible Service/Team	Start Date	End Date
Project Management – prioritisation of individual projects; seeking external funding; co-ordinate delivery of small-scale works.	Transport Strategy and Programmes	From April 2025	Ongoing (as funding permits)
Implementation of small-scale works	Traffic Management and Road Safety	From April 2025	Ongoing (as funding permits)
	Roads Operations	From April 2025	Ongoing (as funding permits)
Detailed Design and FBC of larger-scale works	Roads Projects	TBC – dependant on outcomes of Regional Active Travel Network prioritisation exercise.	
Technical Review – Detailed Design and FBC	Traffic Management and Road Safety		
	Roads Operations		
Communications about infrastructure works.	Communications	From April 2025	Ongoing (as funding permits)

## 15. Environmental Management

Fully explain any impacts the project will have on the environment (this could include, eg, carbon dioxide emissions, waste, water, natural environment, air quality and adaptation). Include both positive and negative effects and how these will be managed. Include details on how this has been assessed, giving an idea of the cost implication if this exists.

The environmental impacts of the proposed project were assessed under the Environment and Climate Change criteria during Detailed STAG appraisal.

The assessment identified the following impacts:

- Mode switch from car to active travel would reduce traffic related carbon and other harmful emissions;
- The provision of improved active travel connections from Dyce to the major trip attractors in the area such as Aberdeen Airport and TECA would help encourage shorter distance ‘everyday’ trips to transfer to active travel – these account for a large proportion of daily trips within Scotland. Aberdeen is a compact city with high potential for increased walking and cycling;
- 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.



- While new infrastructure is proposed, this can typically be achieved within the existing road envelope. However, there are sections where land take and new ‘tarmac’ may be required. This additional hard construction will impact on the environment at these locations with an increase in the embedded carbon of the scheme;
- As the infrastructure being developed is likely to primarily involve only localised path and road widening, it is unlikely there will be any significant impacts on biodiversity and habitats, geology and soils, water, drainage and flooding, or landscape;
- There will be impacts during construction works, in terms of noise, vibration and air quality, although these will be temporary and localised.

It is considered therefore that on the whole, proposals will have a positive impact on the Environment with any negative impacts localised and short-term in their duration.

	Yes	No
<b>Is a Buildings Checklist being completed for this project?</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>If No, what is the reason for this?</b>		
The project is unlikely to impact on any buildings		

## 16. Preserving Our Heritage

Describe fully any impacts the project will have on the heritage of the city or more widely in the region or nationally. This could include but is not exclusive to the following examples:

- Specific historical items of interest;
- Features of significant local or regional importance/interest;
- Granite elements of existing structures.

Include both positive and negative effects and how these will be managed.

Include details on how this has been assessed, giving an idea of the cost implication if this exists.

No significant impacts have been identified on the natural heritage of the area.

## 17. Stakeholders

List the key interested individuals, teams, groups or parties that may be affected by the project or have an interest in it, including those external to the organisation. Show what their interest would be and their level of responsibility. Also note any plans for how they will be engaged including the use of any existing communication channels, forums or mechanisms already in place.

In the event the Business Case projects a total capital expenditure of more than £10 Million, stakeholders should include “ACC Bond Investors” who may require to be communicated with through the London Stock Exchange.

Proposals have been guided by a local working group, made up of representatives of ACC, Aberdeenshire Council, and Nestrans, The following Council teams are represented on that group – Transport Strategy and Programmes, Traffic Management and Road Safety, Roads Projects, Passenger Transport Unit, Street Lighting, Environmental Policy, Local Development Plan, Development Management, and Communications. The working group has been invited to contribute to proposals, comment on emerging designs, and review documentation submitted by the consultant. Members have been instrumental in helping determine the preferred options and will continue to be consulted as the projects move forward. Engagement has been via regular project group meetings and sharing of information via a dedicated MS Teams site.

Engagement with external stakeholders and members of the public has been undertaken at all appraisal stages (Case for Change, Initial Appraisal, Detailed Appraisal) to inform the Public Acceptability criteria of the STAG appraisal. Engagement has also taken place with stakeholders and members of the public to help determine the final preferred package of options.

Specific stakeholder groups contacted to date, and who will remain key stakeholders during the next stages of development, are listed below:

- Active travel: Aberdeen Outdoor Access Forum, Aberdeen Cycle Forum, Grampian Cycling Partnership, Cyclists Touring Club Grampian, Cycling Scotland;
- Accessibility / Equality - Aberdeen Disability Equity Partnership, Aberdeen Action on Disability, Aberdeenshire Disability Equity Partnership, Paths for All,
- Bus operators – Stagecoach, First;
- Public transport - Aberdeen Taxi and Private Hire Car Consultation Group, Bus Users UK, Confederation of Passenger Transport, Community Transport Association (Scotland);
- Health - NHS Grampian, Health & Transport Action Plan Working Group;
- Freight – Logistics UK, Road Haulage Association;
- Emergency Services - Police Scotland, Scottish Ambulance Service, Scottish Fire and Rescue Service;
- Business - Aberdeen and Grampian Chamber of Commerce, Federation of Small Businesses, Opportunity North East, Scottish Enterprise Grampian, Aberdeen Inspired Business Improvement District, 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 - local Councillors, MSPs and MPs;
- Community Councils – Dyce and Stoneywood Community Council, Newmacher Community Council;;
- Local residents and business frontagers.

These are all potential users of any improved active travel infrastructure or have the potential to be impacted by new infrastructure, therefore will remain key consultees during subsequent stages of work to ensure design solutions maximise benefits for all and minimise any potentially negative impacts.

As individual projects progress, stakeholder databases will be reviewed and updated to ensure all those affected by the projects, including potential users of new infrastructure, are engaged with.

During Detailed Appraisal, an online consultation was live during summer 2023 (and available in hard copy upon request), providing background to the study, presenting the various options with pros and cons listed, and seeking feedback on the options. The survey was publicised

through ACC's Citizen Space portal and media channels, as well as through direct contact with local Councillors, Community Councils, schools along the route, and local interest groups and stakeholders. Individual discussions were also held with bus operators and interested Community Councils.

## 18. Assumptions

Document the high-level assumptions that have been made during the development of the Business Case and any other unanswered questions that may be significant. Refer to the Supplementary Guidance on Optimism Bias and detail the assumptions you have made in constructing the costs and business case.

[Green Book Supplementary Guidance Optimism Bias](#)

The scheme costs have been prepared using SPONS as the primary data source. Equivalent local authority framework rates have also been used, where known, to capture lessons learned from recent project delivery experience. Cost certainty is commensurate with the current level of design, which is at the initial concept stage.

Key capital cost assumptions are set out below:

### *Construction Works costs*

- Costs reflect the core intervention associated with each option – extras that would likely be considered in more detailed scoping of design schemes for delivery, such as general carriageway resurfacing, have not been accounted for;
- 15% allowance of the construction works costs has been allowed for preliminaries and 10% of construction costs has been added for the utility diversions
- Commensurate with the current design stage, a 44% risk and contingency allowance based on the construction works costs has been included.

As individual projects move forward to further design and business case work, costs will be revisited and updated to better reflect current available information and cost assumptions.

Various assumptions were made during the AMAT (Active Mode Appraisal Toolkit) Analysis to understand the benefits of cycle infrastructure improvements. These included:

- Average cycle trip length of 4.8km;
- Where a trip starts and ends within the same section study area, it will use 25% of the section infrastructure; and
- Where a trip starts in one section study area, but ends in another, it will use 50% of the infrastructure in the origin and destination areas, as well as 100% of the infrastructure within the intermediary areas.

## 19. Dependencies

Document any projects, initiatives, policies, key decisions or other activities outside the control of the project that need to be considered or which may present a risk to the project's success, or on which this project depends.

The main dependency at this stage is the availability of funding to continue into the next stages of work. While no additional funding has been confirmed at present, the presence of external funding sources for active travel ensures that officers are confident in the ability to progress this project in the future with external funding.

## 20. Constraints

Document any known pressures, limits or restrictions associated with the project.

The following key strategic constraints have been identified for the scheme:

- **Public and Political Support:** Due to the historic prevalence of private car travel in much of the study area, measures focussed on enhancing walking, wheeling, cycling and public transport use may not be supported by the public should any roadspace reallocation be required, which could reduce political support for such measures.
- **Funding:** While the availability of increased funding at a national level provides an opportunity for investment in sustainable modes, funding streams will be competitive. Furthermore, a 2019 report by Audit Scotland found that Scottish Government revenue funding to local authorities has been increasingly constrained in recent years, with national policy initiatives making up an increasing proportion of Council budgets, which limits flexibility for local authorities to plan how to allocate funds.
- **Environment:** There are a number of environmental constraints that will require consideration as the study develops, particularly as options are assessed against environmental criteria to ensure identified options avoid or seek to mitigate adverse environmental impacts. There are segments of the A947 with a high likelihood of river flooding where they cross the River Don and its tributaries, and along the course of the river which runs adjacent to the study corridor. Options along the River Don are also constrained by wildlife habitats.

## 21. ICT Hardware, Software or Network infrastructure

List any new ICT systems or changes likely as a result of the project. If there are no ICT changes, then record as 'none'.

Description of change to Hardware, Software or Network Infrastructure	Approval Required?	Date Approval Received
None		

## 22. Public Sector Equality Duty

Aberdeen City Council uses the Integrated Assessment (IIA) as a way to ensure we understand the impact of our business proposals, policies or decisions on different groups of people as

described in the Equality Act and includes our community of workforce as part of our Public Sector Equality Duty.

An IIA should be completed and returned to the Equality & Diversity Team as indicated on the IIA template.

IIA Completed.

### 23. Change Controls Issued by the Project

Date	Change Ref ID	Approval Route	Change Description

### 24. Support Services Consulted

The minimum **consultation period for Outline/Full Business Cases is 10 working days** unless the Programme Board Chair agrees there are exceptional circumstances that require a shorter turnaround time.

**Note:**

- **It is mandatory for Capital projects to consult with the full list below.**
- If any services are not consulted, this should be indicated in the Comments section, along with the reason why. All comments received should also be noted, or reasons given for discounting them.

**Note:** There is a copy and paste version of the consultation list below which you can use for circulating your Business Case – [Support Services Consulted Circulation List](#)

Service	Consultee	Comments	Date
City Regeneration and Environment	Chief Officer, Capital		
City Regeneration and Environment	Chief Officer, City Development and Regeneration		
Communications	David Ewen, Communication & Marketing Manager		
Corporate Services	Chief Officer, Finance		
Design – Public Buildings	Ian Flett, Senior Architect <a href="mailto:iaflett@aberdeencity.gov.uk">iaflett@aberdeencity.gov.uk</a>	No comments	20/09/2024

Service	Consultee	Comments	Date
Emergency Planning Officer	Fiona Mann		
Families & Communities	Chief Officer, Corporate Landlord		
Finance	Scott Paterson, Finance Partner	Minor comments incorporated into OBC	18/09/2024
Fleet (if your project has fleet implications)	John Weir, Fleet Manager	No comments to add	25/09/2024
Governance	Chief Officer, Governance j		
Grounds Maintenance	Steven Shaw, Environmental Manager	No comments to add.	18/09/2024
ICT – Digital & Technology	Steve Robertson, Service Manager, Engineering & Operations		
Legal – Planning, Licensing & Environment Team	Elena Plews	Minor Comments Received.	24/09/2024
Legal (as above)	Fiona Closs	Minor Comments Received	24/09/2024
Legal (Commercial & Procurement)	Michele Pittendreigh, Team Leader		
Operations	Chief Officer, Operations		
Operations (Facilities)	Andy Campbell, Facilities Manager	No Comments	19/09/2024
People & Citizen Service	Linsey Blackhurst, Organisational Change & Design Lead (Interim)	No comments	25/09/2024
PMO	PMO Programme Manager	Minor Comments Received	30/09/2024
Procurement	Gillian Ross		
Roads Management	Stuart Allan, Team Leader Technical Vycki Ritson, Team Leader Engineering		
Roads Projects	Alan McKay, Team Leader		
Strategic Place Planning	Chief Officer, Strategic Place Planning		

You can attach a link to your document to the list above but will need to attach **a copy of your document** to the consultees below as the link function doesn't work for generic addresses:

Service	Consultee	Comments	Date
Asset Management			
Climate & Environment Policy		Minor comments received	26/09/2024
Equalities Team			
Estates	Property Estates Manager		
Planning	Local Development Plan Team Development Management	Minor Comments received	24/09/2024
Transportation Strategy and Programmes			

25. Document Revision History			
Version	Reason	By	Date
2	Incorporation of feedback received into OBC	TM	02/10/2024
3			
4			

26. Decision by Capital Board	Date
* Approved/Not Approved to:	

\* Insert approval decision from Capital Board.

## Appendix 1 – Study Area









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# A947 Multi-Modal Corridor Study

Outline Business Case – Strategic Case

August 2024

## Quality information

Prepared by	Checked by	Verified by	Approved by
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## Revision History

Revision	Revision date	Details	Authorized	Name	Position
0	27/02/2024	Draft for Client Comment	AR	Andrew Robb	Project Manager
1	05/07/2024	Updated Draft	AR	Andrew Robb	Project Manager
2	16/08/2024	Final following Client Comment	AR	Andrew Robb	Project Manager

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# 1. Introduction

## 1.1 Purpose

This document sets out the Outline Business Case (OBC) for options to improve transport connections along the A947 corridor between the Aberdeen Western Peripheral Route (AWPR) Parkhill Junction and the A96/A947 Junction. The OBC has a particular focus on active travel (walking, wheeling and cycling) and public transport along the corridor and on adjacent routes.

## 1.2 Context

Several previous studies have considered transport improvements on the A947 corridor and within the study area. In 2016, the Dyce Sustainable Travel Feasibility Study was undertaken to investigate the feasibility of improving sustainable travel links within the Dyce area. The study involved a review of the existing sustainable travel network including walking, cycling and bus routes, identifying problems associated with each mode in the area. The key problems identified during the study were poor public transport permeability to key locations in Dyce, gaps in existing walking and cycle networks, general traffic congestion in the Dyce area and journey time unreliability for public transport.

In 2021, Aberdeen City Council (ACC) commissioned AECOM to develop a Scottish Transport Appraisal Guidance (STAG)-based appraisal of options for improving transport connections on the corridor. This work concluded in September 2022 and included the identification of key problems, issues, opportunities and constraints on the corridor, development of Transport Planning Objectives (TPOs) for the study, generation of a long list of options and a preliminary appraisal.

This OBC builds on the previously identified and appraised options for improving transport connections for all users on the A947 corridor. It includes more detailed consideration and development of the options identified as part of the initial study in order to inform a preferred package of interventions to take forward at the end of the OBC.

## 1.3 Study Area

The study area encompasses the north-south corridor between the AWPR Parkhill Junction and the A96/A947 Junction to the south of Dyce, as shown in Figure 1-1. For the purposes of analysis presented in the Strategic Case, a study area has been defined based on data zones<sup>1</sup> from Dyce, Bucksburn North and Bucksburn South which are on or near the scheme corridor. Whilst the study corridor only covers a distance of approximately four miles (6km) from north to south, it has varied characteristics including urban sections along Victoria Street and more rural sections to the north of the River Don.

The study area incorporates the settlement of Dyce, which has a population of 6,190 and is located in the north-west of Aberdeen City, approximately five miles (8km) from the city centre.<sup>2</sup> The area consists of a diverse selection of land uses, including residential, industry, business, transport and education. The residential areas are generally located in the east of Dyce, between Victoria Street and Riverview Drive. Aberdeen International Airport is located in the west of Dyce. Industrial and business land is mostly congregated around Aberdeen International Airport, including many industrial estates and business parks. Dyce Primary School (~379 pupils) and Dyce Academy (~538 pupils) provide education within Dyce.<sup>3</sup> There are additionally two schools within proximity of the study area to the south of the A96 – Brimmond Primary School (~457 pupils) and Bucksburn Academy (~803 pupils).

The A947 is the primary road link through Dyce, providing a connection between Aberdeenshire and the A96. Dyce Drive forms a key route to the west of the area, forming part of a loop around Aberdeen International Airport and connecting to various industrial estates and business parks. Wellheads Drive

<sup>1</sup> Data Zones are the geographical areas used to disseminate small area statistics in Scotland are used widely across public and private sector.

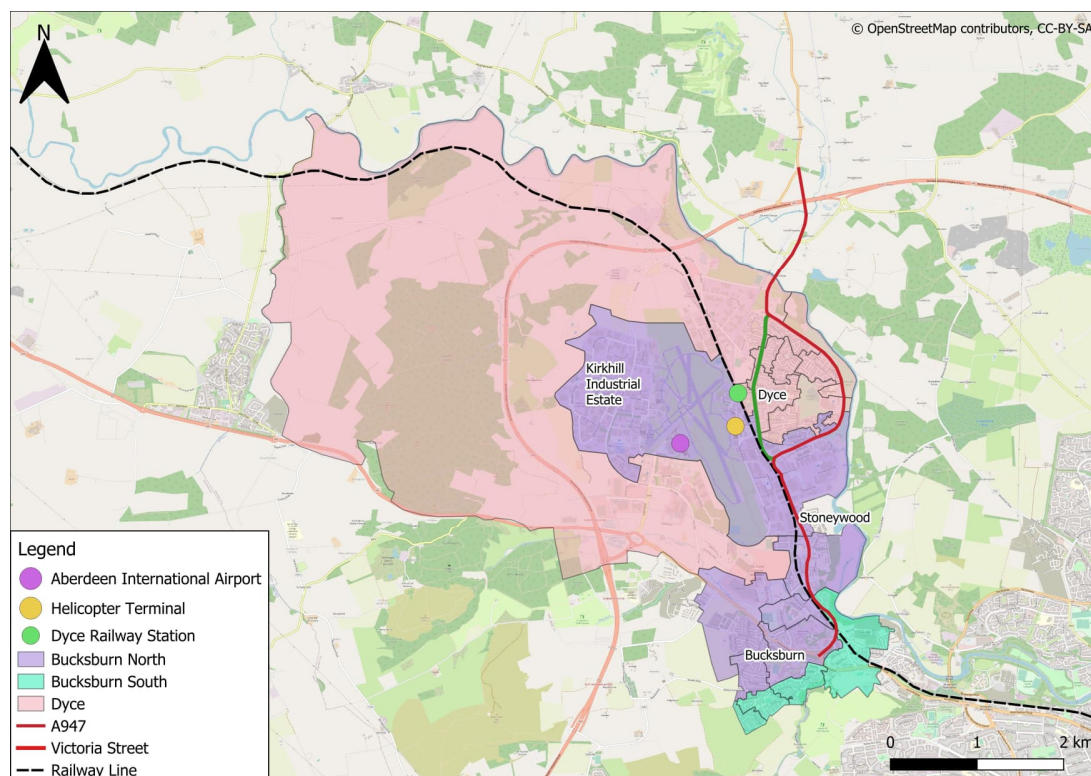
<sup>2</sup> <https://www.nrscotland.gov.uk/statistics-and-data/statistics/statistics-by-theme/population/population-estimates/small-area-population-estimates-2011-data-zone-based/mid-2020>

<sup>3</sup> School rolls are based on ACC 2022 forecasts: <https://www.aberdeency.gov.uk/services/education-and-childcare/schools-and-education/schools-pupil-roll-forecasts>

provides a connection from the centre of Dyce to Dyce Drive and performs a key role in connecting Dyce to nearby industrial estates and business parks.

Dyce is served by Dyce Rail Station, which is located on Station Road, to the west of the centre of Dyce. The station is located on the Aberdeen to Inverness line which is currently undergoing a programme of improvements to shorten journey times between the two cities. The station is located between Aberdeen and Inverurie which formed Phase 1 of this work, involving redoubling of the track, which was completed in 2019.<sup>4</sup> Aberdeen International Airport is a key regional transport hub for the North East. It serves destinations throughout the UK and Europe and also serves as the main heliport for the North Sea oil and gas industry. Although the primary route to the airport is via the A96, the A947 provides a key access route to the eastern helicopter terminal buildings.

**Figure 1-1: Study Area**



## 1.4 Structure

Following this introductory chapter, this OBC has been prepared with the following structure:

- **The Strategic Case:** presents the case for change for the package, including the objectives for the study, alongside information on the option appraisal process.
- **The Socio-Economic Case:** presents the social benefit analysis of the shortlisted packages to inform the identification of an overall emerging package recommendation.
- **The Financial Case:** presents the emerging costs of the preferred package, together with information on funding, and budgeting.
- **The Commercial Case:** identifies the procurement strategy for the preferred package option.
- **The Management Case:** outlines the project management plans including the framework for managing risk, benefit realisation, post-project evaluation and the project as a whole.

The main body of this business case is supported by a series of appendices which present the details underpinning the five core cases.

<sup>4</sup> <https://www.transport.gov.scot/projects/aberdeen-to-inverness-rail-improvements/aberdeen-to-inverness-rail-improvements/>



## 2. The Strategic Case

### 2.1 Introduction

This section of the business case sets out the Strategic Case for the A497 Multi-Modal Corridor study. The Strategic Case sets the strategic context for the study, including the rationale for the proposed interventions, and demonstrates how the preferred package of interventions will satisfy the objectives of the study, as well as the overall objectives of the Scottish Government. To support this, the chapter summarises the existing route arrangements and potential changes as a result of the preferred package. It also identifies the key stakeholders, constraints, dependencies, and strategic risks for the study; together with how success will be measured with respect to the objectives.

### 2.2 Organisation Overview

This section provides an overview of the relevant organisations involved in the study, namely ACC, Aberdeenshire Council, Nestrans and Transport Scotland.

ACC is the scheme promoter and the local authority that represent the Aberdeen City area of Scotland. ACC is responsible for a range of public services within Aberdeen City and are the local highway authority for roads within their boundary, which includes the section of the study area south of the Parkhill Bridge to the A96/A947 Junction at Bucksburn. ACC is also the public transport authority for the Aberdeen City area.

Aberdeenshire Council is the local authority for Aberdeenshire and form part of the Project Steering Group. The Council is the local highway authority for roads within their boundary, including the section of the study corridor to the north of the A947 Parkhill Bridge. Aberdeenshire Council is interested in impacts to the local road network and opportunities to improve connectivity for their residents. This Council is also the public transport authority for the Aberdeenshire area.

Constituted as the North East of Scotland Transport Partnership under the Transport (Scotland) Act 2005, Nestrans began work as a statutory Transport Partnership in 2006. It is one of seven Transport Partnerships set up across Scotland to provide a co-ordinated approach to transport planning and delivery between different local authority areas and covers both the City of Aberdeen and the wider Aberdeenshire area. Nestrans' purpose is to develop a long-term regional transport strategy and deliver strategic transport improvements across the northeast of Scotland. Nestrans form part of the Project Steering Group.

Transport Scotland is the national transport agency for Scotland and is responsible for Scotland's transport network, including the A90 and A96 trunk roads which connect to the study corridor. Transport Scotland will be engaged regarding any options that may impact on the trunk road network.

Key strategic documents relating to ACC, Aberdeenshire, Nestrans and Transport Scotland are set out in Section 2.3.

### 2.3 Business Strategy and Wider Strategies

This section presents the strategic fit of the scheme, how it contributes towards the priorities of national government and regional and local authorities.

#### 2.3.1 National Policy Context

Scotland's **National Transport Strategy (NTS2) (2020)**<sup>5</sup> provides the national transport policy framework, setting out a clear vision of a sustainable, inclusive, safe and accessible transport system which helps deliver a healthier, fairer and more prosperous Scotland for communities, businesses and visitors. It sets out four key priorities to support this vision: reducing inequalities; taking climate action; helping to deliver inclusive economic growth; and improving health and wellbeing. In addition to these priorities, the NTS2 supports the adoption of a Sustainable Travel Hierarchy, which promotes walking, wheeling, cycling, public transport and shared transport options in preference to single occupancy

<sup>5</sup> <https://www.transport.gov.scot/media/47052/national-transport-strategy.pdf>

private car use. It also prioritises investment aimed at reducing the need to travel unsustainably, whilst focusing on maintaining and safely operating existing assets ahead of new infrastructure investment.

Delivery of the NTS2 will be supported by accompanying NTS Delivery Plans, the **Climate Change Action Plan**<sup>6</sup> and the second **Strategic Transport Projects Review (STPR2)**<sup>7</sup>. In the **NTS Third Annual Delivery Plan (2023-24)**<sup>8</sup> and The **Climate Change Plan 2018-2032 Update**, the Scottish Government sets out a commitment to develop and implement a coordinated package of policy interventions to support the reduction of car kilometres by 20% by 2030. In January 2022, the Scottish Government published its route map<sup>9</sup> outlining steps needed to achieve this reduction. It sets out a range of sustainable travel behaviours grouped into the four categories of travel less, stay local, switch mode and combine a journey. In 2019, Transport Scotland commenced STPR2, which involved a whole-Scotland, evidence-based review of the performance of the strategic transport network across all transport modes to set transport priorities. The final report was published in December 2022<sup>10</sup> and makes recommendations for national investment priorities for Scottish Ministers to consider in an updated 20-year (2022-2042) Infrastructure Investment Plan for Scotland. Recommendation 13 focuses on the development of a high-quality bus-based rapid transit system (ART) within the North East Region, which would prioritise buses on two key corridors, including Craibstone Park and Ride to Portlethen Transport Interchange (via City Centre). It recommends that Transport Scotland continues to work with Nestrans, ACC and Aberdeenshire Council in developing the ART plans.

The Scottish Government's **Programme for Scotland 2020-2021**<sup>11</sup> also outlines the commitment towards delivering on health, economic and environment goals by investing £500m over the next five years in active travel infrastructure, access to bikes and behaviour change schemes to promote walking, wheeling and cycling. It also outlines a reaffirmed commitment to a £500m Bus Partnership Fund (BPF) to support authorities' ambitions around tackling congestion so that bus journeys are quicker and more reliable, and more people make the choice to take the bus. The BPF was officially launched in November 2020, with funding awarded to eight partnerships in June 2021, including £12m for the North East Bus Alliance. The **Programme for Scotland 2021-2022**<sup>12</sup> continues to support this focus under its action to 'Support a net zero nation'.

A wide range of national policy and guidance, covering active travel and bus, provide direction on national aspirations for increasing the share of healthier, cleaner travel choices. This includes the **Cycling Framework for Active Travel – A Plan for Everyday Cycling**<sup>13</sup> and the national Walking Strategy: **Let's Get Scotland Walking**<sup>14</sup>, which aim to increase the levels of walking and cycling as part of everyday journeys and promote the development of well-designed places and infrastructure to encourage walking and cycling. The passing of the **Transport Scotland Act (2019)**<sup>15</sup> also signals the intent at a national level to promote sustainable transport. The Act enables local authorities to introduce Workplace Parking Levies and supports authorities with options to influence and improve bus services in their area.

Separately, the revised **National Planning Framework 4 (NPF4)** was approved by Scottish Government in February 2023. It sets out a long-term spatial strategy for development and infrastructure in Scotland, including a need to "*embrace and deliver radical change to tackle and adapt to climate change, restore biodiversity loss, improve health and wellbeing, build a wellbeing economy and create great places.*" In this context, NPF4 recognises that places need to be planned in a way that reduces the need to travel and is hence also aligned to the Sustainable Transport Hierarchy and policies for cleaner air and climate change action.

<sup>6</sup> <https://sp-bpr-en-prod-cdnepe.azureedge.net/published/2021/1/12/afbd2373-a14f-4a78-af9c-4fc5c775b23d/SB%2021-01.pdf>

<sup>7</sup> <https://www.transport.gov.scot/our-approach/strategy/strategic-transport-projects-review-2/>

<sup>8</sup> <https://www.transport.gov.scot/publication/national-transport-strategy-third-annual-delivery-plan/>

<sup>9</sup> <https://www.transport.gov.scot/publication/a-route-map-to-achieve-a-20-per-cent-reduction-in-car-kilometres-by-2030/>

<sup>10</sup> <https://www.transport.gov.scot/publication/final-summary-report-december-2022-stpr2/>

<sup>11</sup> <https://www.gov.scot/publications/protecting-scotland-renewing-scotland-governments-programme-scotland-2020-2021/>

<sup>12</sup> <https://www.gov.scot/publications/fairer-greener-scotland-programme-government-2021-22/documents/>

<sup>13</sup> <https://www.transport.gov.scot/media/53417/cycling-framework-for-active-travel-a-plan-for-everyday-cycling.pdf>

<sup>14</sup> <https://www.gov.scot/binaries/content/documents/govscot/publications/strategy-plan/2014/06/lets-scotland-walking-national-walking-strategy/documents/00452622-pdf/00452622-pdf/govscot%3Adocument/00452622.pdf>

<sup>15</sup> <https://www.legislation.gov.uk/asp/2019/17/enacted>

### Relevance to the scheme

Encouraging sustainable travel is at the heart of all national policies and strategies, and is embedded in decision making via the Sustainable Travel Hierarchy, which prioritises walking, cycling and public transport over private car use. The Scottish Government has committed to supporting schemes that promote sustainable transport by investing in active travel infrastructure and establishing the BPF to develop and deliver ambitious schemes that incorporate bus priority measures. The study aligns with national priorities by seeking to address existing constraints and barriers in Dyce, and the wider study area, which prevent travel by active and public transport modes. By encouraging a shift to more sustainable and active modes of transport, the scheme will also contribute to the national priorities of reducing inequalities, taking climate action, delivering inclusive growth and improving health and wellbeing.

## 2.3.2 Regional Policy Context

At a regional level, the Nestrans **Regional Transport Strategy (RTS) 2040**<sup>16</sup> sets the long-term vision and direction for transport in the North East for the next 20 years. The key transport priorities within the RTS are linked to the priorities in the NTS2 and include improving journey efficiencies to enhance connectivity; reducing carbon emissions to support net zero targets; and creating a step change in public transport and active travel allowing for a 50:50 mode split. The RTS identifies a range of associated policies and actions including increasing the number of people travelling actively for health and the environment; improving the region's bus network; reducing emissions from transport; and planning and designing places for people, all of which are relevant in the context of this corridor study. Actions identified to support increased active travel include upgrading existing routes and developing a network of high quality and safe active travel routes, improved provision at junctions and crossings points and increased provision and quality of signage. AT2 commits to continue to protect, maintain and improve the Formartine & Buchan Way (F&B Way) as a segregated and green corridor.

The **Draft Regional Economic Strategy (2023)**<sup>17</sup> sets out a long-term plan of investment for North East Scotland to transform its economy over the next decade and beyond. It supports the RTS and includes objectives associated with the promotion of more sustainable travel, such as reducing carbon emissions and maintaining a healthy population. Both the **Aberdeenshire Local Development Plan (LDP) (2023)**<sup>18</sup> and the **Aberdeen City Proposed LDP (2023)**<sup>19</sup> identify opportunities for significant development within the study area. Within Aberdeen City, there are allocations for up to 11,500 homes, business and employment land allocations on land adjacent to the study corridor. The Aberdeenshire LDP indicates up to 2,200 homes are planned on the A947 corridor as well as business and employment land. The **Nestrans Active Travel Action Plan (2014-2035)**<sup>20</sup> identifies the F&B Way as an established active travel corridor in the study area, noting the presence of National Cycle Network Route 1 (NCN1). The Plan refers to aspirations for further development of this route including improved surfacing and signage.

Recently, there has also been renewed impetus given to the improvement of bus services in the region following the establishment of a new **North East Scotland Bus Alliance**<sup>21</sup> (building on work of the former Local Authority Bus Operators Forum). The Bus Alliance was formed in 2018 as a voluntary partnership of Nestrans, ACC, Aberdeenshire Council, First Bus Aberdeen, Stagecoach, and Bain's Coaches. The overarching objectives of the Alliance are to:

- Arrest the decline in bus patronage in the North East of Scotland by 2022; and
- Achieve year on year growth in bus patronage to 2025.

Sub-objectives exist around increasing modal share of bus, improving operational performance and customer satisfaction, reducing bus emissions, and improving service accessibility. In April 2020, the Bus Alliance published a new **Bus Action Plan**<sup>22</sup> setting out the priority actions of the partners over

<sup>16</sup> <https://www.nestrans.org.uk/wp-content/uploads/2021/03/Nestrans-RTS-Final-Submitted.pdf>

<sup>17</sup> <https://committees.aberdeencity.gov.uk/documents/s144408/RES%20Appx1%20-%20RES%202035%20Final%20Draft.pdf>

<sup>18</sup> <https://www.aberdeenshire.gov.uk/planning/plans-and-policies/ldp-2023/>

<sup>19</sup> <https://www.aberdeencity.gov.uk/services/planning-and-building-standards/local-development-plan/aberdeen-local-development-plan>

<sup>20</sup> [https://www.nestrans.org.uk/wp-content/uploads/2017/02/ACTRAP\\_FINAL.pdf](https://www.nestrans.org.uk/wp-content/uploads/2017/02/ACTRAP_FINAL.pdf)

<sup>21</sup> [https://www.nestrans.org.uk/wp-content/uploads/2017/09/5b\\_App-A-Region-Wide-QP-Agreement.pdf](https://www.nestrans.org.uk/wp-content/uploads/2017/09/5b_App-A-Region-Wide-QP-Agreement.pdf)

<sup>22</sup> [https://www.nestrans.org.uk/wp-content/uploads/2020/04/Bus-Action-Plan-Published\\_April-2020.pdf](https://www.nestrans.org.uk/wp-content/uploads/2020/04/Bus-Action-Plan-Published_April-2020.pdf)

the next five years. The A947 corridor is identified to be one of four corridors to be completed following conclusion of the initial priority corridors.

### Relevance to the scheme

Increasing the number of people travelling actively for health and the environment is a key policy for the North East. Providing safe and high-quality active travel routes will therefore be a focus across the region, which will be achieved by developing new infrastructure and upgrading and protecting existing routes, including the F&B Way. Improving the bus network is a priority for the North East Bus Alliance, which was established to reverse decline in bus patronage in the North East of Scotland and achieve growth by improving operational performance and accessibility. The Bus Action Plan identifies the A947 corridor as a future corridor for intervention. Given the significant levels of development anticipated within the study area, investment in active travel and public transport infrastructure will be needed to ensure sustainable growth. The scheme is therefore aligned with regional aspirations and will improve active travel and public transport connections to support residents, businesses and access to employment.

### 2.3.3 Local Policy Context

Locally, both ACC and Aberdeenshire councils are in the process of updating their respective local transport strategies (LTS). The **Draft Aberdeen Local Transport Strategy (2023-2030)** was reported to the Net Zero, Environment and Transport Committee on 29<sup>th</sup> August 2023. It was subject to an eight-week period of public consultation concluding in January 2024, following which a final LTS will be produced and reported to committee in 2025. Aberdeenshire Council undertook public engagement between May and September 2023, with residents and stakeholders asked to consider a number of transportation themes and share their views on the main opportunities and challenges facing transport across Aberdeenshire. Feedback from this consultation is being used to help shape the draft LTS which will be developed with a view to going out for a further period of public consultation on the draft document in 2024 with final publication in 2024/2025. Both authorities aim to reduce non-sustainable journeys, increase the modal share of public transport and active travel and make travel more effective.

All councils in Scotland are required to have a Community Planning Partnership in place. Community Planning Aberdeen is the relevant partnership for Aberdeen and consists of 14 core partners, including ACC, who work alongside other organisations and community groups to deliver **The Aberdeen Local Outcome Improvement Plan**<sup>23</sup>. The plan sets out how Community Planning Aberdeen will improve outcomes for local people and communities, to make Aberdeen a place where people can prosper. One of the place-based outcomes in the plan is to increase sustainable travel so that 38% of people walk and 5% of people cycle as their main mode of travel.

The **Sustainable Urban Mobility Plan (SUMP) (2019)**<sup>24</sup> identifies the need to improve connectivity both within and to the city of Aberdeen, as well as improving the public transport experience, particularly in terms of improving journey times and reliability for passengers. These objectives are aimed at locking in the benefits of the AWPR and preventing the erosion of these benefits, as would be anticipated should traffic be allowed to continue to grow to fill the additional road capacity that has been created. The **Aberdeen City Centre Masterplan (CCMP) (2015)**<sup>25</sup> aims to create a vibrant city centre, identifying 49 development and infrastructure projects to support this.

A new **Roads Hierarchy for the North East**<sup>26</sup> was agreed in 2019 following a study to develop options to provide a system that reflects the new role of the city centre (as a destination) and makes the most effective use of the AWPR for distributing traffic around the city to the most appropriate radial route to reduce the extent of cross-city traffic movements.

In terms of the A947 study corridor, the study, and subsequent review by ACC, resulted in the following changes to the classification of Victoria Street and Riverview Drive:

<sup>23</sup> <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

<sup>24</sup> [https://consultation.aberdeencity.gov.uk/planning/sump/supporting\\_documents/Draft%20Sustainable%20Urban%20Mobility%20Plan.pdf](https://consultation.aberdeencity.gov.uk/planning/sump/supporting_documents/Draft%20Sustainable%20Urban%20Mobility%20Plan.pdf)

<sup>25</sup> <https://www.aberdeencity.gov.uk/sites/default/files/2018-06/Aberdeen%20City%20Centre%20Masterplan%20and%20Delivery%20Programme.pdf>

<sup>26</sup> <https://www.nestrans.org.uk/wp-content/uploads/2019/06/North-East-Scotland-Roads-Hierarchy-Study-2019.pdf>

- Victoria Street changed from an A-class priority route (A947) to a C-class tertiary route; and
- Riverview Drive changed from an unclassified route to an A-class priority route (A947).

In April 2020, ACC set out its net zero vision for Aberdeen in **A Climate-Positive City at the Heart of the Global Energy Transition**<sup>27</sup> and in March 2021, ACC published its **Climate Change Plan 2021-2025**<sup>28</sup> to outline its ambitions and support progress with public sector climate duties.

An updated **Active Travel Action Plan** for 2021-2026<sup>29</sup> was approved in February 2021 and identifies actions and interventions that ACC want to pursue to make walking and cycling safer and more attractive choices and to increase active travel journeys in the city.

### Relevance to the scheme

At the local level, ACC and Aberdeenshire Council aim to reduce non-sustainable journeys by increasing the modal share of public transport and active travel, which will reduce the environmental impact of transport and support net-zero ambitions. Local policy also identifies a need to improve connectivity within and to the city of Aberdeen, including enhancing the public transport experience, particularly in terms of journey times and reliability for passengers. Following the road hierarchy review, Victoria Street was changed from an A-class priority route (A947) to a C-class tertiary route, whilst the A947 was rerouted onto Riverview Drive. This reclassification therefore provides an opportunity to reevaluate the role of these roads within Dyce and to prioritise active travel and public transport on Victoria Street.

The policy review presented above enables several themes to be identified, including support for more trips to be undertaken using sustainable modes of travel and the requirement to meet net zero commitments being outlined at national, regional, and local policy levels. As such, developing options for improving public transport and active travel connections along the A947 corridor is a key focus for this study, which strongly aligns with the national, regional and local policy context.

## 2.4 Problem Identification

This section sets out the key problems and opportunities for the study area, including the underpinning evidence to provide the justification for investment in the A947 transport corridor. A full review of problems was undertaken during the preliminary appraisal stage and is reported in the Problems, Issues, Constraints and Opportunities Technical Note (Appendix A).

### 2.4.1 Socio-Economic Context

This section outlines the socio-economic profile of the study area to highlight conditions that may influence the scheme. This includes key indicators including population, car / van availability, employment, and transport poverty.

#### Population

Population estimates according to the National Records of Scotland (NRS) are shown in Table 2-1. There has been a 9% increase in the population of the study area between 2001 and 2020, which is broadly in line with the population growth across Aberdeen City (8%). Population growth in Aberdeen City has been in line with the national average (8%), whilst the rate of growth in Aberdeenshire has been significantly above the national average (15%).

**Table 2-1: Population in the Study Area (2001 to 2020)**

Settlement	2001	2011	2020	Change (2001-2020)
Study Area	12,446	12,707	13,587	9%
Aberdeen City	211,910	222,460	229,060	8%
Aberdeenshire	226,940	253,650	260,780	15%

<sup>27</sup> <https://committees.aberdeencity.gov.uk/documents/s109162/Appendix%201%20-%20Aberdeen%20Energy%20Transition%20Vision.pdf>

<sup>28</sup> <https://data.climateemergency.uk/media/data/plans/aberdeen-city-council-23971ac.pdf>

<sup>29</sup> <https://consultation.aberdeencity.gov.uk/place/draft-active-travel-action-plan-consultation/>



Scotland	5,064,200	5,299,900	5,466,000	8%
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Source: NRS

Table 2-2 shows the age profile of the study area in 2020 according to NRS mid-year estimates. This shows that there is an older population in the study area relative to the Aberdeen City, Aberdeenshire and Scotland averages for those aged 65 and over, with 22% of people in the study area within this category compared to 16% for Aberdeen City, 20% for Aberdeenshire and 19% for Scotland. The percentage of the population in the '15 and under' age group is in line with Aberdeen City as a whole (16%) but is lower than the averages for Aberdeenshire (19%) and Scotland (17%).

In terms of the working age population, the study area (62%) is broadly in line with the averages for Aberdeenshire (61%) and Scotland (64%). The proportion of those of working age in the study area, however, is notably less than the average for Aberdeen City (68%).

**Table 2-2: Age Profile of the Study Area**

Settlement	15 and Under	Working Age	65+
Study Area	16%	62%	22%
Aberdeen City	16%	68%	16%
Aberdeenshire	19%	61%	20%
Scotland	17%	64%	19%

Source: NRS

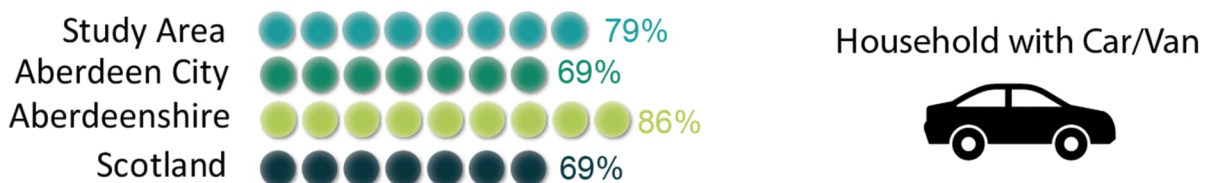
**Relevance to the scheme**

The population of the study area is estimated to have increased by 9% between 2001 and 2020. Population projections from the NRS indicate that this trend is expected to continue, and it is anticipated that the biggest increases will be amongst those of pensionable age and over. The age profile of the study area shows that there is a slightly older population in comparison to local and national averages. There will therefore be a need to ensure that the transport system can support the needs of an ageing population.

**Car / Van Availability**

Figure 2-1 presents the percentage of households that had access to at least one car or van in 2011, which demonstrates that there is a high car/van availability within the study area. The data shows that 79% of adults within the study area have access to a car or van, which is higher than the averages for Aberdeen City (69%) and Scotland as a whole (69%).

**Figure 2-1: Car / Van Availability in the Study Area**



Source: Scotland Census 2011

**Relevance to the scheme**

Analysis has shown that household car/van availability is higher in the study area compared with the averages for Aberdeen City and Scotland, however, it is lower than Aberdeenshire which demonstrates a greater reliance on car travel in rural areas. To encourage modal shift away from single occupancy private car trips, there will be a need to promote active travel for shorter journeys and increased public transport usage where active journeys are not possible.

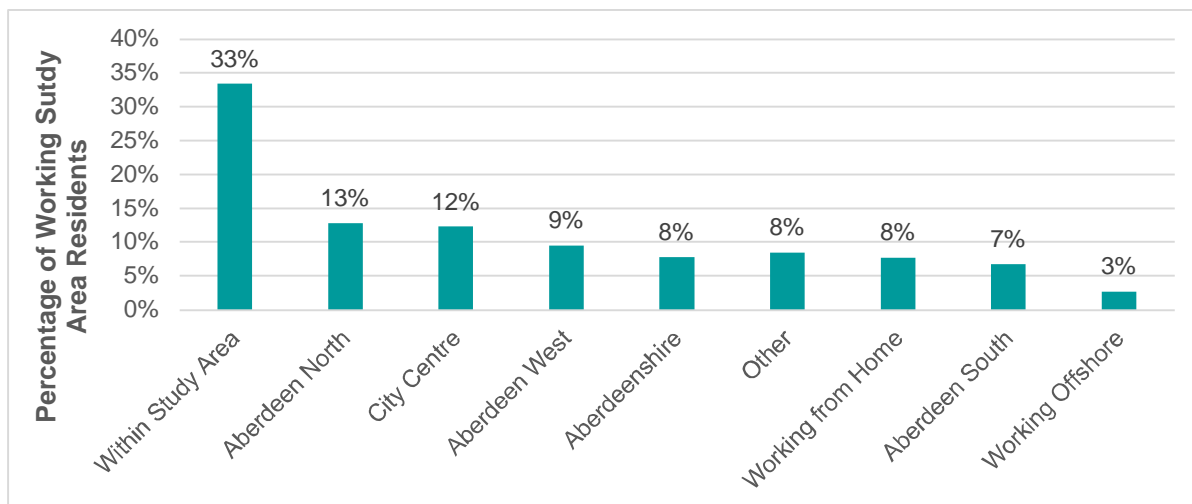
## Employment and Journeys to Work

This section further outlines the economic context within the study area, as well as employment trends and journey to work data. Where 2011 Census data has been used, it should be noted that trends and travel patterns are likely to have changed since the data was collected, particularly since the onset of the COVID-19 pandemic in March 2020. It is also noted that travel patterns are likely to have changed in the corridor due to the oil and gas downturn and the opening of the AWPR in 2019. Nevertheless, the information provided facilitates understanding of the A947 corridor.

In 2011 economic activity in the study area (74%) was broadly comparable with Aberdeen City (73%) and Aberdeenshire (75%) and notably higher than the national average (69%).<sup>30</sup> In line with the wider area, unemployment was also lower for the study area (3%) compared with the national average (7%).<sup>31</sup> The study area has high levels of employment in the Mining, Manufacture and Utilities industries, which is also true of Aberdeen City and Aberdeenshire in general, reflecting the importance of the oil and gas sector to the area.<sup>32</sup> The study area also has a higher proportion of people employed in Transportation and Storage than both the national and local authority figures.

Figure 2-2 shows that the most common travel to work destination is within the A947 study area itself (33%), with an additional 8% who work from home. A total of 41% travel to work elsewhere in Aberdeen, including Aberdeen North (13%), the city centre (12%), Aberdeen West (9%) and Aberdeen South (7%). A further 8% of people travelling to work from the A947 study area travel to somewhere in Aberdeenshire.

**Figure 2-2: Study Area Travel to Work Destinations**



Source: Scotland Census 2011

Key employment sites within the study area include the many industrial and business parks located near to the airport, including Kirkhill Industrial Estate, Aberdeen International Business Park, ABZ Business Park and Wellheads Industrial estate. Due to the proximity to the airport, which serves as the main heliport serving the North Sea oil and gas fields, there are many businesses relating to the energy sector. The area is also home to many transportation and storage, manufacturing, and scientific companies, which are located adjacent to the airport and to the east of Stoneywood Road. The airport itself employs over 85 staff directly but also supports around 3,400 jobs<sup>33</sup>, and attracts companies from the hospitality sector, including hotels and restaurants which are concentrated to the south of the main terminal.

Table 2-3 shows the distance travelled to work for residents of the study area of working age and in employment. This shows that the vast majority of those within the study area, that do not work from home, work within 10km of their residence (80%). This is in line with the figure for Aberdeen City

<sup>30</sup> Scotland Census 2011

<sup>31</sup> Scotland Census 2011

<sup>32</sup> BRES 2018

<sup>33</sup> <https://www.aberdeenairport.com/about-us/facts-and-figures/>

(82%) but is considerably higher than the national figure of 60%. Almost half of residents in the study area work less than 5km from their residence suggesting a significant opportunity to increase active travel as a means of travel to work.

**Table 2-3: Distance Travelled to Work in the Study Area**

Distance travelled to work (km)	Percentage of Usual Residents aged 16-74 in Employment			
	Study Area	Aberdeen City	Aberdeenshire	Scotland
0-10	80%	82%	43%	60%
10-30	8%	6%	31%	22%
30-40	0%	0%	6%	3%
40-60	1%	0%	5%	2%
60+	1%	1%	2%	2%

Source: Scotland Census 2011

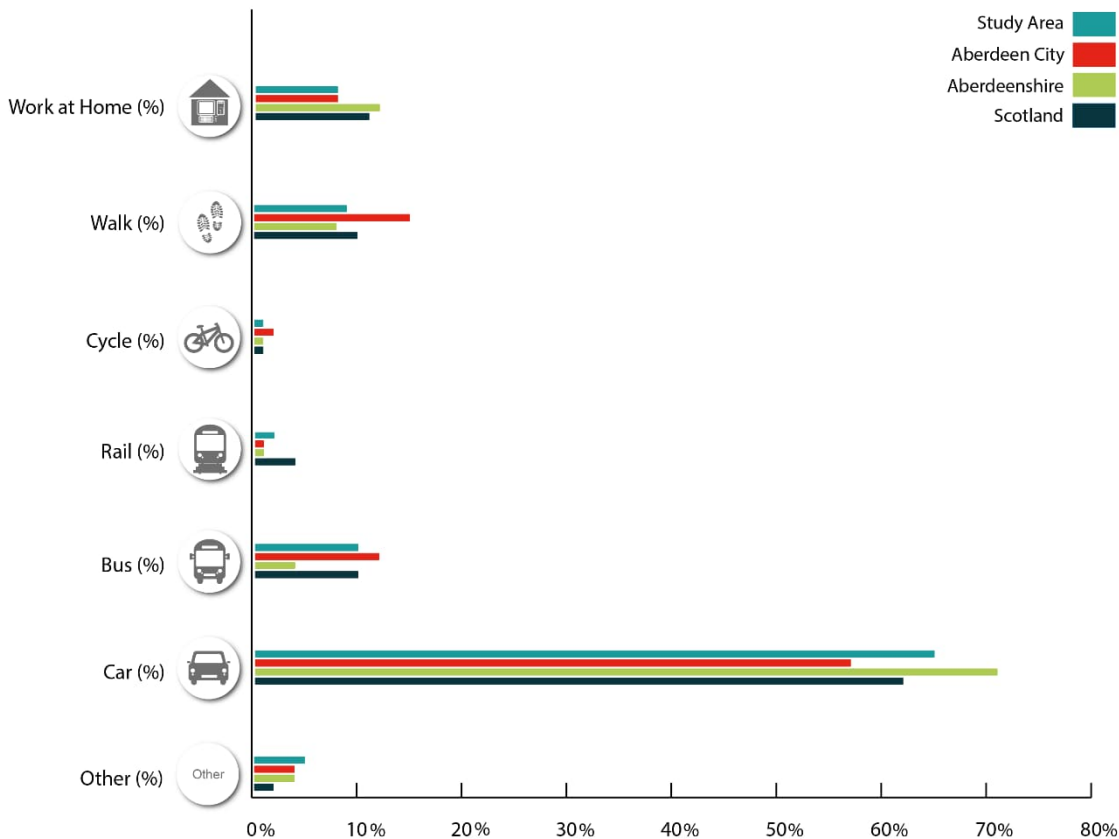
Figure 2-3 outlines the travel to work modal share for the study corridor. It should be noted that results are taken from the 2011 Census and it is expected that trends shown may have changed, particularly since the onset of the COVID-19 pandemic in early 2020. This shows that the study area has a much lower mode share for walking (9%) than Aberdeen City (15%) but is broadly in line with the national figure (10%). Cycling mode share is low throughout the study area (1%) relative to the average for Aberdeen City (2%).

Use of rail for travel to work is marginally higher in the study area (2%) than Aberdeen City (1%), reflecting the fact that the rail service can be accessed from Dyce Rail Station. Rail mode share is lower than the national average (4%). Travel to work and study by bus in the study area (10%) is lower than the Aberdeen City average (12%) but is in line with the national average (10%). Higher bus usage in Aberdeen City could reflect the higher density public transport network near to the city centre, combined with higher density population who are less likely to have access to a car.

Car is the most used mode of transport for travel to work and study. The study area has a higher rate of travel to work and study by car (65%) than the average for Aberdeen City (58%) and the national average for Scotland (62%).



**Figure 2-3: Travel to Work / Study Mode Share for Study Area**



Source: Scotland Census 2011

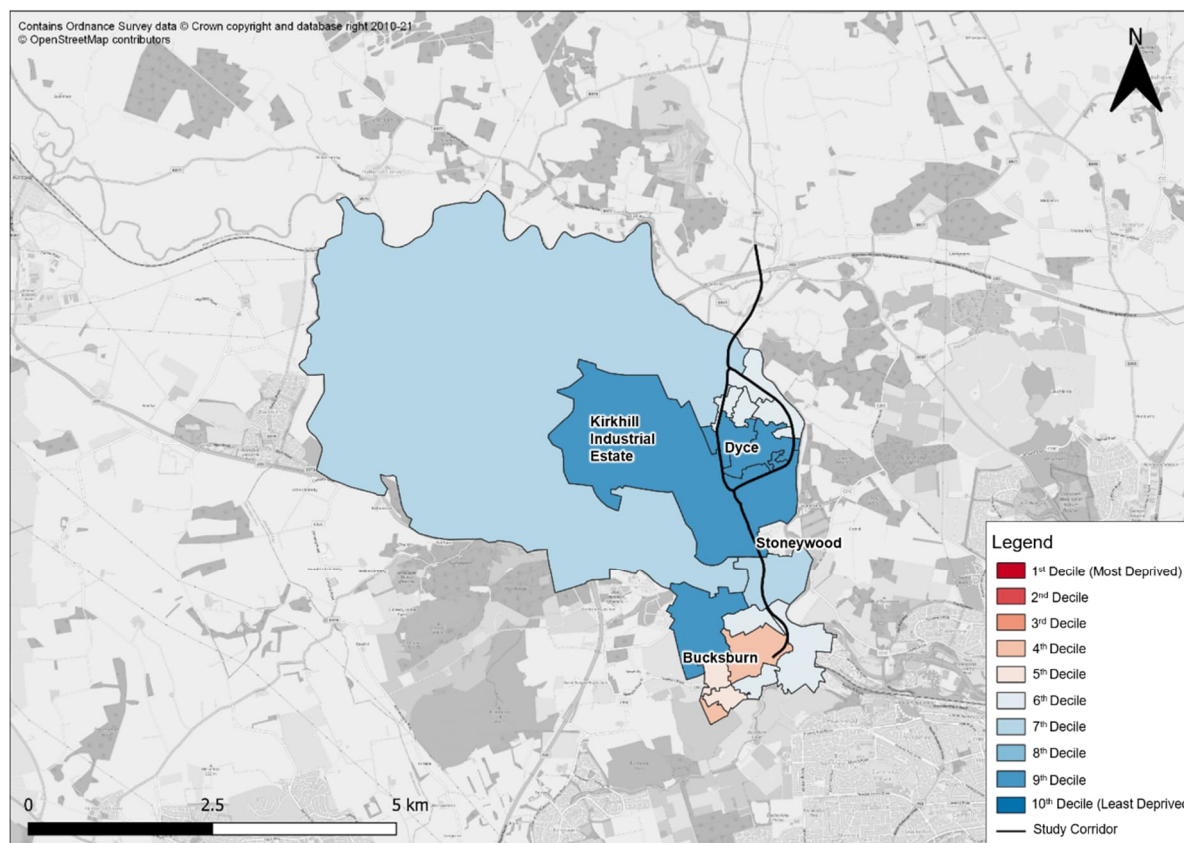
**Relevance to the scheme**

The study area is home to many businesses which sustain a significant number of jobs within the study area and wider Aberdeen area. In particular, businesses are concentrated around the airport at the many business and industrial parks. Census data shows that 33% of people worked within the study area in 2011 and that almost half of residents worked less than 5km from their workplace. Despite this, car was still the predominant mode of travel to work in 2011 and cycle and walking mode share was lower than average for Aberdeen. Given the density of jobs within the study area and proximity to residential areas, opportunities should be sought to encourage more people to travel to work by active travel and public transport. Improving connectivity between businesses and labour would also support the local economy.

**Scottish Index of Multiple Deprivation and Transport Poverty**

The Scottish Index of Multiple Deprivation (SIMD) identifies small area concentrations of multiple deprivation across all of Scotland in a consistent way. Figure 2-4 shows the most deprived areas within the study in red and the least deprived in blue. This demonstrates there are relatively low levels of deprivation within the study area, with no data zones within the 20% most deprived nationally and 77% of data zones in the top 50% least deprived. The most deprived areas in the study area are in parts of Bucksburn.

**Figure 2-4: Scottish Index of Multiple Deprivation (2020)**



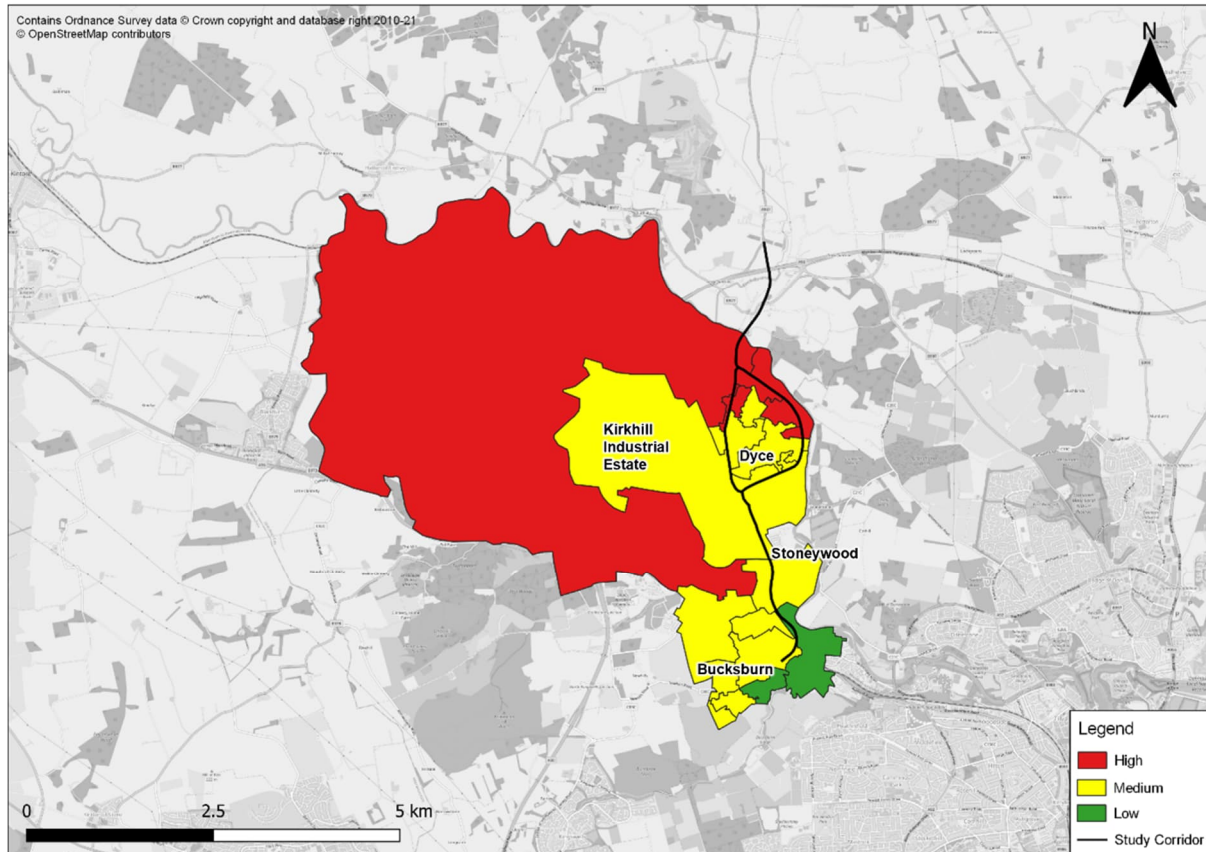
Source: SIMD 2020

Risk of transport poverty has been estimated for the study area based on the method applied in Sustrans' 'Transport Poverty in Scotland' report<sup>34</sup>. For the purposes of this study, household income and public transport travel time from the 2020 SIMD has been used in conjunction with car/van availability from the 2011 Census and the Scottish Government's Scottish Access to Bus Indicator to allocate a risk score to each data zone.

Figure 2-5 shows the risk of transport poverty in the data zones in proximity to the study corridor. This shows that 65% of the zones in the study area are identified to be at medium risk of transport poverty and 24% are identified to be at high risk, particularly those data zones located in the north of Dyce. As relatively low levels of deprivation are observed in these areas, this suggests that poor bus access is driving this trend. Data zones located in the south-east of the study area in proximity to the A947/A96 roundabout are at least risk of transport poverty.

<sup>34</sup> [https://www.sustrans.org.uk/media/2880/transport\\_poverty\\_in\\_scotland\\_2016.pdf](https://www.sustrans.org.uk/media/2880/transport_poverty_in_scotland_2016.pdf)

**Figure 2-5: Risk of Transport Poverty within the Study Area**



Source: SIMD 2020, 2011 Census, 2019 Scottish Access to Bus Indicator

**Relevance to the scheme**

Most of the population of the study area is at a medium risk of transport poverty, however, parts of Dyce to the north and west are shown to be at high risk. This demonstrates that there is inequality in transport provision within the study area and that these areas are in need of improved connectivity.

**2.4.2 Existing Transport Context**

The following sections describe the existing transport network within the study area, including a description of its role and function, covering the active travel, bus, road and freight networks, as well as air travel.

**Active Travel Network**

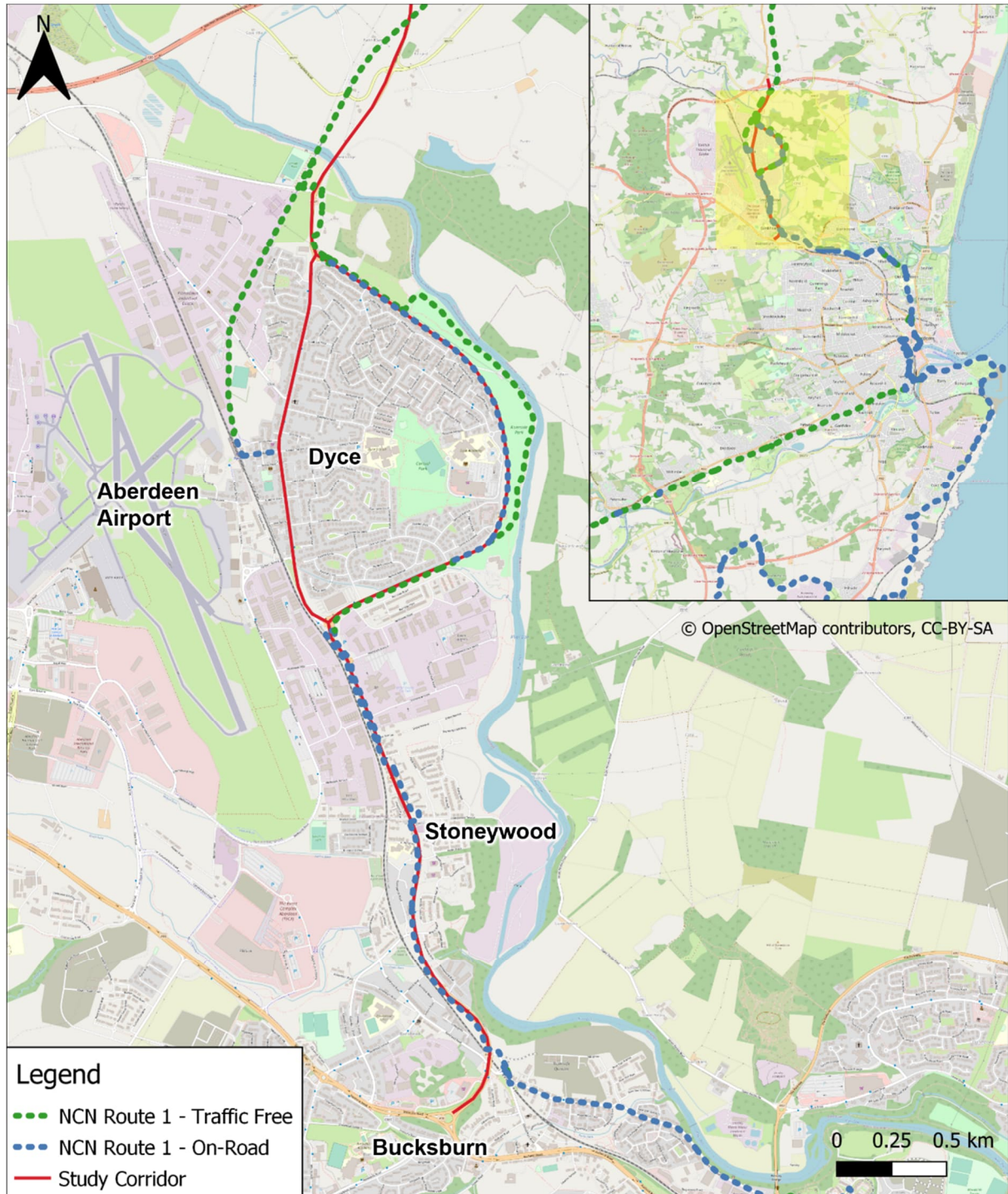
This section outlines the cycling and walking routes within the study area which form the local active travel network and describes its role. As shown in Figure 2-6, the study area is served by NCN Route 1, which is a strategic cycle route between Dover and John O’Groats. In the vicinity of the scheme, the route provides connectivity to Aberdeen city centre to the south and Aberdeenshire to the north. NCN Route 1 joins the study corridor in the south at Mugiemoss Road, routing along Stoneywood Road, Riverview Drive and joining the F&B Way to the north. The route is mostly formed of traffic-free sections throughout the study area, with small sections of on-road provision.

The core path network of the study area and wider region is presented in Figure 2-7. The F&B Way is a 53-mile long-distance active travel route which uses the former railway line linking Dyce to the village of Maud, where it splits continuing eastward to Peterhead and northwards to Fraserburgh. The route forms part of the core path networks within Aberdeen City as does the Riverside Path to the east of Riverview Drive. There is an aspirational core path crossing the River Don at Mugiemoss,



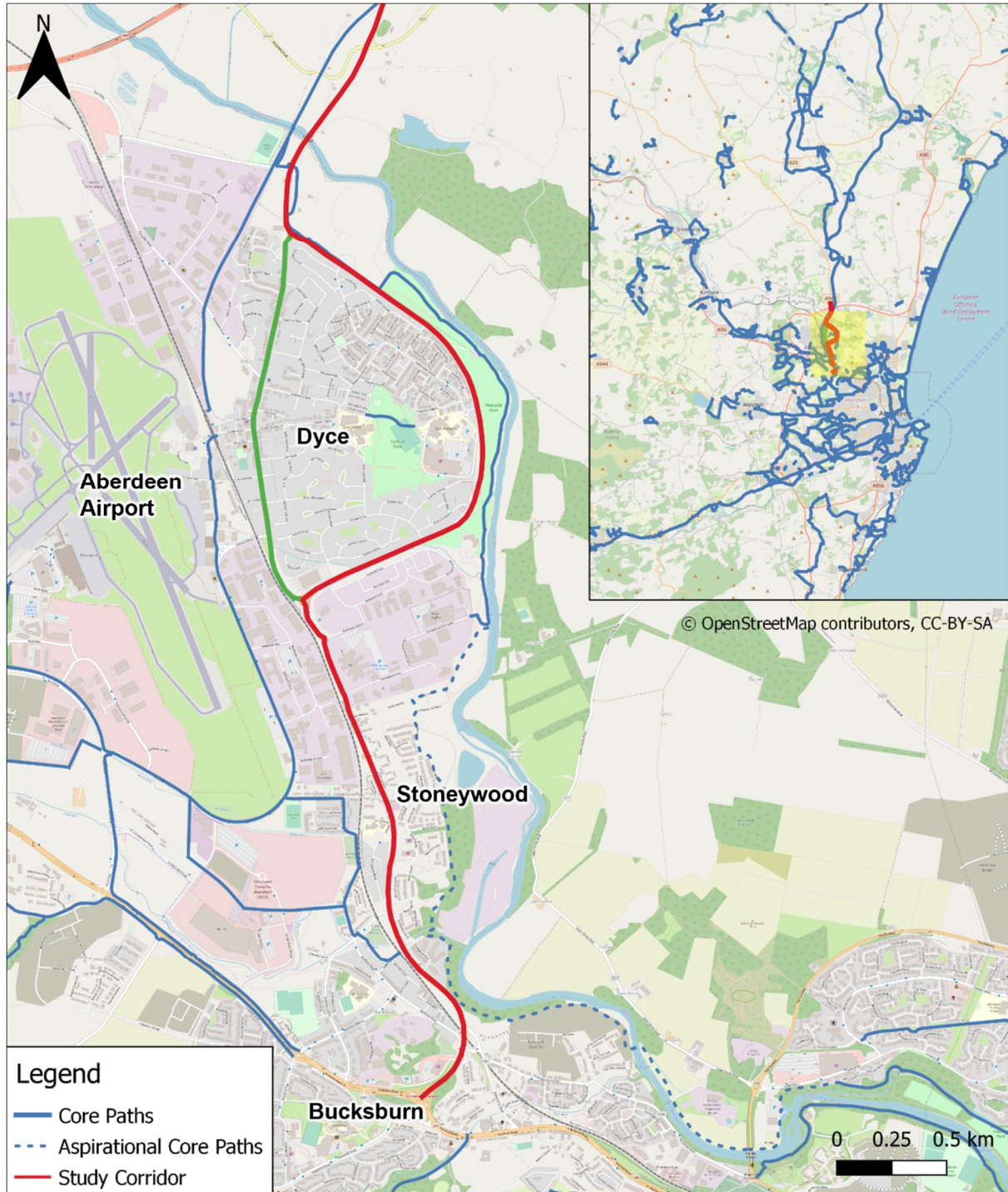
which could present an opportunity to enhance east-west links between Dyce and the Grandholm and Bridge of Don areas and complement existing north-south walking and cycling routes in the area.

**Figure 2-6: National Cycle Network**





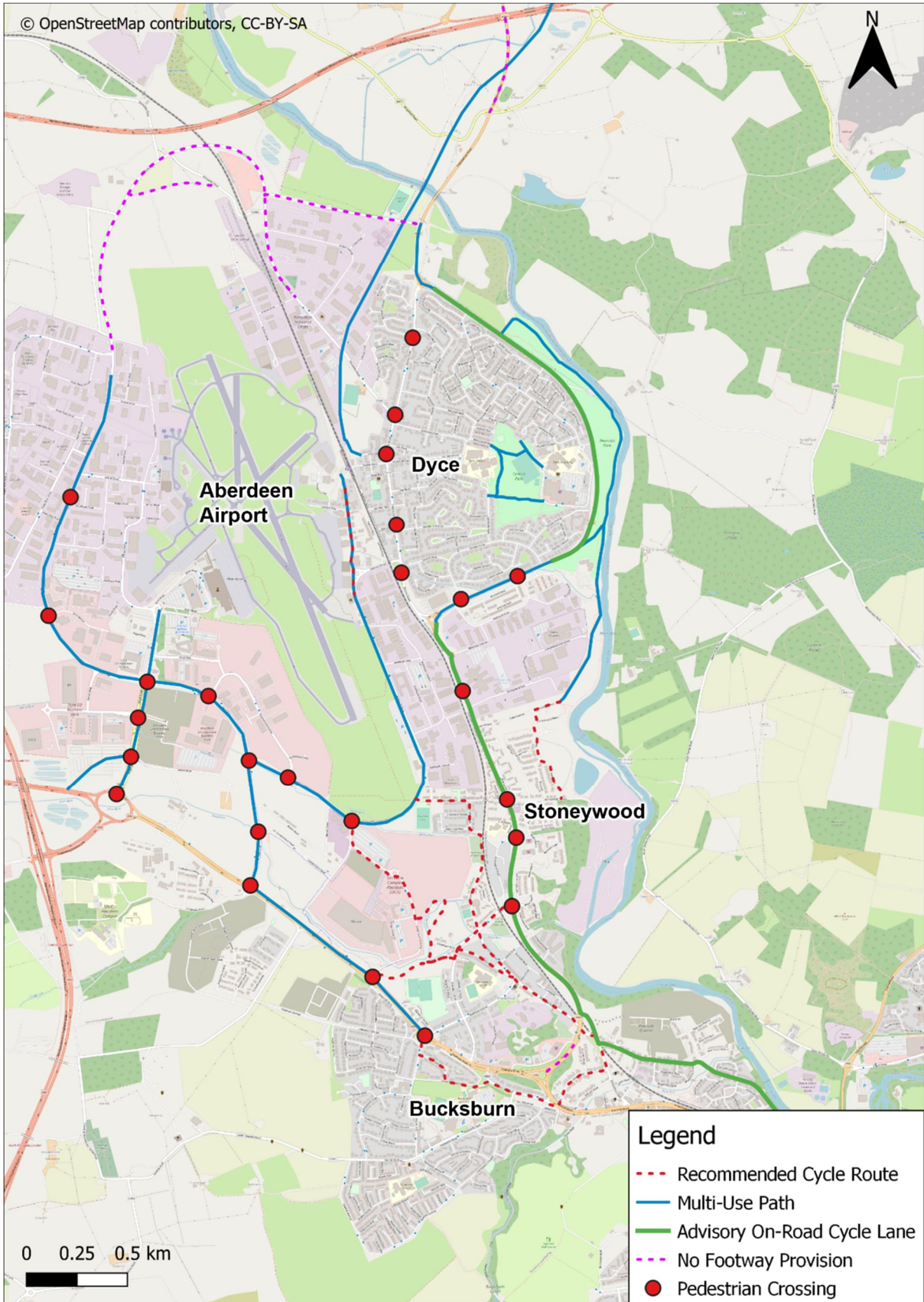
**Figure 2-7: Core Paths Within the Study Area**



Existing active travel infrastructure within the study area is shown in Figure 2-8. There are a number of active travel routes within the study area, including both on-road and off-road routes. The F&B Way and Riverside Path provide key links for pedestrians and cyclists in the north-west and east of the study area respectively. On-road advisory cycle lanes connect Mugiemoor Road in the south-east of the study corridor to the north of the study corridor via Stoneywood Road and Riverview Drive. As shown, there are few pedestrian crossing points on Stoneywood Road or Riverview Drive to facilitate active travel movements.



Figure 2-8: Active Travel Infrastructure within the Study Area

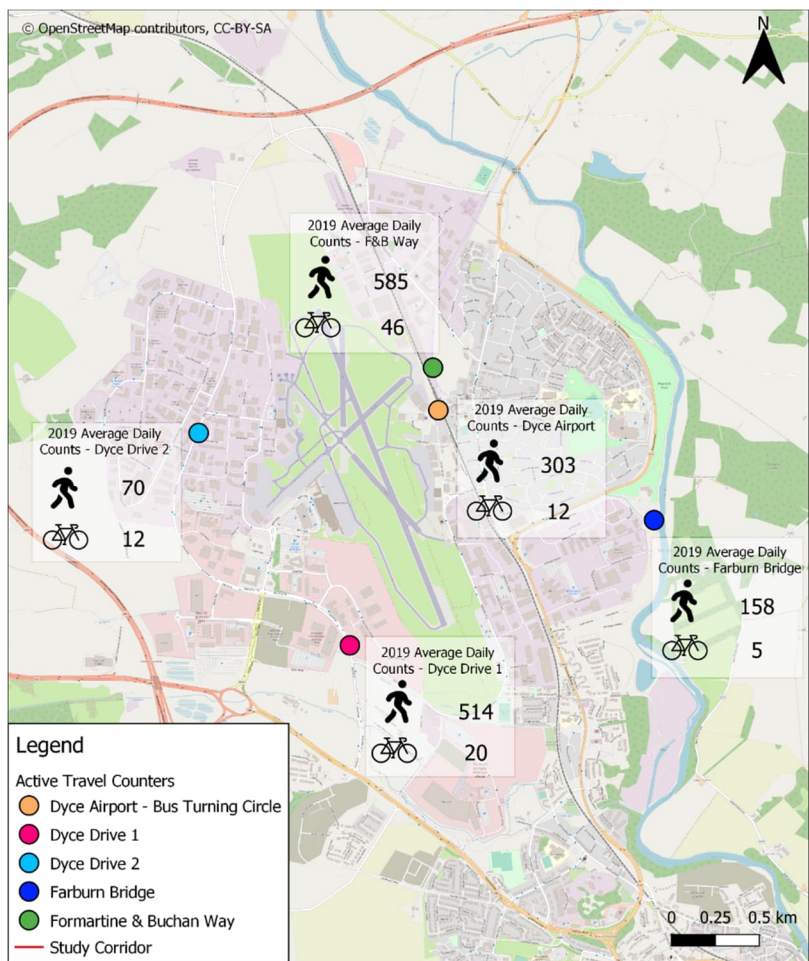


### Active Travel Counts

Active travel count data has been analysed to assess the levels of pedestrian and cyclist travel in the study area from five active travel counters. Average daily pedestrian and cycle counts for 2019 are shown in Figure 2-9.

In 2019, the F&B Way had the highest average daily flows of pedestrians and cyclists which reflects its prominence as a strategic and leisure cycling and walking route. This was followed by Dyce Drive, which provides access to Aberdeen International Airport and adjacent business parks via a shared use path. Flows recorded at Farburn Bridge demonstrate that the Riverside Path is also a well-used pedestrian route.

**Figure 2-9: Active Travel Counters**



### Location Specific Issues for Active Travel

A review of localised problems, issues, constraints, and opportunities was undertaken for sections of the study corridor during the preliminary appraisal stage of works (see Appendix A). Table 2-4 summarises existing and future problems identified for the study corridor.

**Table 2-4: Location Specific Issues for Active Travel on the Study Corridor**

Section	Key Problems
AWPR to Dyce Drive (North)	<ul style="list-style-type: none"> <li>Lack of visibility for road users emerging onto B977 from slip road</li> <li>No active travel provision towards Kirkhill Industrial Estate</li> <li>Narrow Access onto the F&amp;B Way can require cyclists to dismount</li> <li>Underpass can cause personal security concerns</li> </ul>
Riverview Roundabout (North)	<ul style="list-style-type: none"> <li>No direct cycling provision between Dyce Drive and Riverview Drive</li> <li>Limited wayfinding signage for active travel users</li> </ul>

Section	Key Problems
	<ul style="list-style-type: none"> <li>Lack of formal / signalised pedestrian crossings</li> </ul>
Riverview Drive (North)	<ul style="list-style-type: none"> <li>Inconsistent tactile paving at crossing points</li> <li>Lack of safe pedestrian crossing facilities to Riverside Path</li> <li>Poor accessibility between Riverside Path and residential areas</li> <li>Advisory cycle lanes do not continue through junctions</li> <li>Discontinuous footway provision and lack of crossing points along Riverview Drive</li> <li>Limited wayfinding signage</li> <li>Variable surfacing and lack of lighting on Riverside Path</li> </ul>
Riverview Drive (South)	<ul style="list-style-type: none"> <li>Limited wayfinding signage</li> <li>Lack of segregated cycle facilities on the National Cycle Network Route</li> <li>Poor access between Dyce residential areas and Riverside Path</li> <li>Farburn Industrial Estate signage directs vehicles via Burnside Road with greater interface with residential properties</li> </ul>
Victoria Street (North)	<ul style="list-style-type: none"> <li>On-street parking limits carriageway space</li> <li>Lack of segregated cycling infrastructure</li> </ul>
Pitmedden Road Junction	<ul style="list-style-type: none"> <li>Narrow footways outside Dyce Parish Church</li> </ul>
Victoria Street (South)	<ul style="list-style-type: none"> <li>On-street parking impacts access by active travel modes</li> <li>Lack of formal link between Dyce rail station and Union Row</li> <li>Parking overspill from the rail station</li> <li>Lack of wayfinding signage</li> <li>Lack of cycle parking outside shops</li> <li>High volumes of through traffic</li> <li>Safety issues when parked vehicles reverse onto Victoria Street</li> </ul>
Riverview Roundabout (South)	<ul style="list-style-type: none"> <li>Lack of formal pedestrian crossings at roundabout</li> <li>Advisory cycle lanes abruptly end on entry to roundabout with limited alternative crossing facilities</li> <li>Poor gateway into Dyce</li> </ul>
Stoneywood Road (North)	<ul style="list-style-type: none"> <li>Lack of lane designation signage at roundabout can cause confusion for users</li> <li>Narrow cycle lanes resulting in vehicles passing close to cyclists</li> <li>Narrow footway provision in places</li> <li>Lack of segregated cycle infrastructure along Stoneywood Road</li> <li>Poor wayfinding for active travel users</li> <li>Lack of dropped kerbs on Wellheads Drive to allow access to shared use path</li> </ul>
Stoneywood Road (South)	<ul style="list-style-type: none"> <li>Narrow sections of road promote close passing</li> </ul>

### Relevance to the scheme

A review of localised problems, issues, constraints and opportunities along the study corridor highlighted specific areas to improve accessibility and connectivity for active travel users. Whilst there is generally good provision of pedestrian infrastructure within the study area, there are areas where there is a lack of footway or formal pedestrian crossings to match pedestrian desire lines. Cycle facilities were found to be inconsistent with narrow sections contributing to close passing by vehicles and a lack of segregation, which can impact on perceptions of safety and constrain uptake. Limited wayfinding signage, high volumes of traffic and on-street parking were also identified as problems. To encourage sustainable travel on the study corridor and deliver against Government's



objectives, the scheme should consider addressing these problems. The study area is served by several established active travel routes, including NCN Route 1 and parts of Aberdeen's core path network, particularly the F&B Way and the Riverside Path. Access to these nationally and regionally significant routes should be maximised to benefit residents and visitors. There is an opportunity to improve connectivity within Dyce, to existing active travel routes and to key destinations such as Kirkhill Industrial Estate and Dyce station.

### Bus Network

Aberdeen City has two main bus operators, with First Bus, who are based in Aberdeen, operating the majority of routes. Stagecoach operates services in Aberdeen City as well as a number of inter-urban and local services in Aberdeenshire. Both operators operate within the A947 study area, as shown in the network map for First (Figure 2-10) and Stagecoach (Figure 2-11).

There is no bus priority infrastructure on the A947 corridor within the study area. Buses also utilise Stonywood Road, Victoria Street, Riverview Drive and Dyce Drive but are not given priority over general traffic on any of these routes. Bus stop provision within the study area is not consistent and ranges from basic bus stop poles to shelters with seating, contributing to varied waiting environment. Bus stops generally provide passenger information including timetabled services.

Craigstone P&R is located to the south-west of the study corridor and is accessed from the eastbound lanes of the A96 and from Airport Road. It has capacity for 996 vehicles and includes waiting room facilities, showers, cycle lockers and cycle parking. Following its opening in 2017, the site was initially served by buses, however lack of passenger demand resulted in services being withdrawn and no services currently operate via the site.

Figure 2-10: First Bus Services Route Map



Source: First Bus Aberdeen (Accessed 23/02/2024)

Figure 2-11: Stagecoach Services Route Map



Source: Stagecoach (Accessed 23/02/2024)

Table 2-5 outlines the frequency of the key services operating on the study corridor.

Table 2-5: Frequency of Bus Services on the Study Corridor

Route	Description	Frequency		
		Monday to Friday	Saturday	Sunday
<b>First Bus</b>				
17/17 A	Faulds Gate – Dyce	15-20 mins	20 mins	20 mins
17k	Faulds Gate – Kirkhill Ind Estate	6 per day	No Service	No Service
18	Charleston – Dyce	20 mins	20-30 mins	No Service
18A	Charleston/Redmoss - Dyce	7 per day	No Service	No Service
172	Faulds Gate – Dyce	30 mins (evening)	30-40 mins (evening)	30-60 mins (evening)
<b>Stagecoach</b>				
35	Aberdeen – Banff & Elgin	Up to every 30 mins	Up to every 30 mins	Hourly
727	Aberdeen Bus Station – Airport	15-20 mins	20 mins	20 mins

Source: First Bus and Stagecoach (Accessed 23/02/2024)

In recent years, there has been a trend of ongoing decline in bus use in Scotland, a trend also evident in the North East, albeit not to the same extent as in some other parts of the country. To provide a baseline of bus patronage along the corridor that can be monitored in future years to assess the impact of any interventions that are implemented, data was provided by the two main bus operators that service the A947 corridor. Given commercial sensitivities, numbers have been presented as an index. FY2019/20 has been taken as the base year, as shown in Table 2-6.

**Table 2-6: Index of Year Patronage on A947 Corridor (19/20-21/22)**

Financial Year	Index of Patronage on A947 Corridor	
	First Bus	Stagecoach
2019/20 (Base Year)	100	100
2020/21	38.4	35.7
2021/22	70.3	66.8

Source: First Bus and Stagecoach

The significant decline in patronage in 2020/21 on the 2019/20 base year is attributed to the COVID-19 pandemic which placed significant restrictions on movement and discouraged use of public transport; consequently, contributing to a large decline in bus use. As shown in the table, bus use has recovered to an extent during 2021/22 (circa 66% to 70% of pre-COVID levels) although by 2021/22 it remained significantly below that recorded during the 2019/20 base year.

A high-level analysis of bus stop reliability (delay and dwell times) was conducted across ten stops serving First Bus services along the A947 corridor. However, no significant delays were identified at the bus stop level.

#### *Location Specific Issues for Buses*

A review of localised problems, issues, constraints, and opportunities on the study corridor during the preliminary appraisal stage of works (see Appendix A) identified a number of issues for buses, as summarised in Table 2-7.

**Table 2-7: Location Specific Issues for Buses on the Study Corridor**

Section	Key Problems
Victoria Street (North)	<ul style="list-style-type: none"> <li>• Bus laybys cause difficulties for buses re-joining Victoria Street</li> <li>• On-street parking limits carriageway space</li> </ul>
Victoria Street (South)	<ul style="list-style-type: none"> <li>• Bus stops are provided on-line which can delay traffic and requires other vehicles to overtake while buses are stopped</li> <li>• Bus laybys cause difficulties for buses re-joining</li> </ul>
Riverview Roundabout (South)	<ul style="list-style-type: none"> <li>• Bus laybys cause difficulties for buses re-joining</li> </ul>
Stoneywood Road (South)	<ul style="list-style-type: none"> <li>• On-street parking along Mugiemoos Road delays buses</li> </ul>

#### **Relevance to the scheme**

The A947 corridor forms a key arterial bus route into Aberdeen city centre from the north west of the city and offers regional connectivity to Aberdeenshire via inter-urban services to Oldmeldrum, Banff and Elgin. As well as providing access for residents, services within the study area connect to destinations such as the Aberdeen International Airport / Heliport, TECA and various business parks and industrial estates. Opportunities to improve connectivity between the study area and these destinations would help to promote sustainable access as well as support the local economy. Following the national trend, bus patronage in the study area has declined in recent years and was significantly impacted by the COVID-19 pandemic. Measures that consider improvements to accessibility, journey times and journey time reliability should be considered to make bus travel more competitive and reverse the decline in patronage.

### Rail Network

The study area is served by Dyce rail station, which is a stop on the Aberdeen to Inverness line. The Aberdeen to Inverness and Montrose to Inverurie services call at the station, with destinations further south accessible via interchange at Aberdeen. The station is located on Station Road, off Victoria Street, to the west of the centre of Dyce and to the east of Aberdeen Airport. Although the station is located next to the airport runway, there is no direct link between the station and the airport as the passenger terminal is on the opposite side of the runway. The F&B Way begins at Dyce station, however, users must cross the car park to access the start of the route. Table 2-8 below shows the approximate frequency of the services from Dyce station.

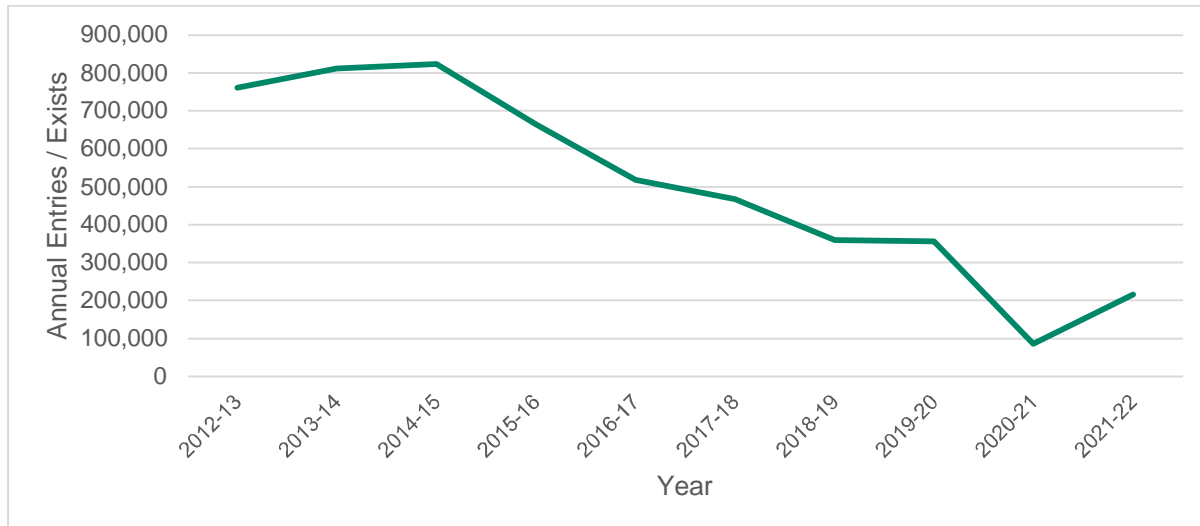
**Table 2-8: Frequency of Services from Dyce Rail Station**

Destination	Frequency
Aberdeen	Approximately 40 services daily
Inverness	Approximately 10 services daily
Inverurie	Approximately 35 services daily
Montrose	Approximately 30 services daily

Source: National Rail

Figure 2-12 shows the estimated annual passenger entries and exits at Dyce station over a ten-year period between April 2012 and March 2022. This shows that over the period, usage has declined since 2014-15 when annual entries and exits totalled around 820,000 passengers. Between 2018 and 2020, passenger numbers had stabilised at around 350,000 per year but were impacted by the COVID-19 pandemic, falling to around 85,000 in 2020-21. Although there has been some recovery, passenger numbers in 2021-22 are still lower than pre-pandemic levels at around 215,000 annual entries and exits.

**Figure 2-12: Passenger Entries and Exits at Dyce Station (2012-13 to 2021-22)**



Source: ORR

#### Relevance to the scheme

Whilst the rail service to Dyce is good, access to the station is difficult for all users, particularly active travel users. The footway on Station Road is discontinuous and overspill from the station car park adds to on-street parking to create a hazardous and unattractive environment. There is a lack of infrastructure between the station and community facilities, and poor access to the F&B Way via the station car park. Despite being located next to the airport, there is no direct pedestrian access to the passenger terminal. Although in the past there have been bus services between the station and the airport, none are currently operational. Station usage has fallen over the last decade and has yet to recover to pre-pandemic levels. Opportunities to improve access to the station from Dyce, as well as to the F&B Way and Airport, should be sought to encourage sustainable travel and support rail patronage.



## Road Network

The A947 study corridor between the AWPR Parkhill Junction and the A96/A947 Junction is comprised of three key road links, as shown in Figure 2-13 and described below:

- **Stoneywood Road** comprises the section of the corridor between the A96/A947 Junction and the Stoneywood Road/Riverview Drive roundabout. This section is approximately 2.5km long and is a two-lane single carriageway for the majority, with the exception of a short dual carriageway section at its southern end. This section has a speed limit of 40mph at its southern end which changes to 30mph approximately 500m north of the A96/A947 roundabout. This section provides access to the residential areas in the south of Dyce, as well as retail space and offices, including the Dyce headquarters of BP.
- **Riverview Drive** is a two-lane single carriageway section of the study corridor which forms a loop around the east of Dyce, bypassing Victoria Street. It has a speed limit of 40mph and, as well as serving as a bypass of Dyce, provides access to Dyce Shopping Centre and to the residential areas in the east of Dyce. Riverside Park, a popular area for leisure activities, is also accessed from Riverview Drive. The road was redesignated as the A947 in the update to the ACC roads hierarchy in 2020.
- **Victoria Street** forms the main thoroughfare through Dyce, containing a mix of retail units, restaurants and residential properties fronting onto the street. It is a two-lane single carriageway with a speed limit of 30mph and provides access to a number of key destinations in the area including Dyce Rail Station, the F&B Way and Aberdeen Heliport. Additionally, this section connects to Pitmedden Road and Wellheads Drive both of which facilitate movements to the business parks and industrial estates to the west of Dyce. Victoria Street was declassified from an A-class route (i.e. the A947) in the update to the ACC roads hierarchy and is now a tertiary route.

**Figure 2-13: A947 Study Corridor Road Network**



*Traffic Volumes*

There is an automatic traffic counter located on Stoneywood Road. The table below provides a monthly summary from the counter for 2019 and 2021.<sup>35</sup> The effects of the COVID-19 pandemic on traffic movements are evident.

**Table 2-9: Traffic Count Data from Stoneywood Road**

Month	Average Daily Traffic Flows in Both Directions		
	2019	2021	% Change (2019-2021)
January	14,707	8,977	-39%
February	15,434	10,026	-35%
March	15,081	11,345	-25%
April	14,894	12,045	-19%
May	15,001	12,489	-17%
June	15,001 (est.)	12,883	-14%
July	15,001 (est.)	12,198	-19%
August	14,886	12,652	-15%
September	14,825	12,750 (est.)	-14%
October	14,484	12,167 (est.)	-16%
November	15,079	12,968 (est.)	-14%
December	13,934	12,123 (est.)	-13%

Source: ACC

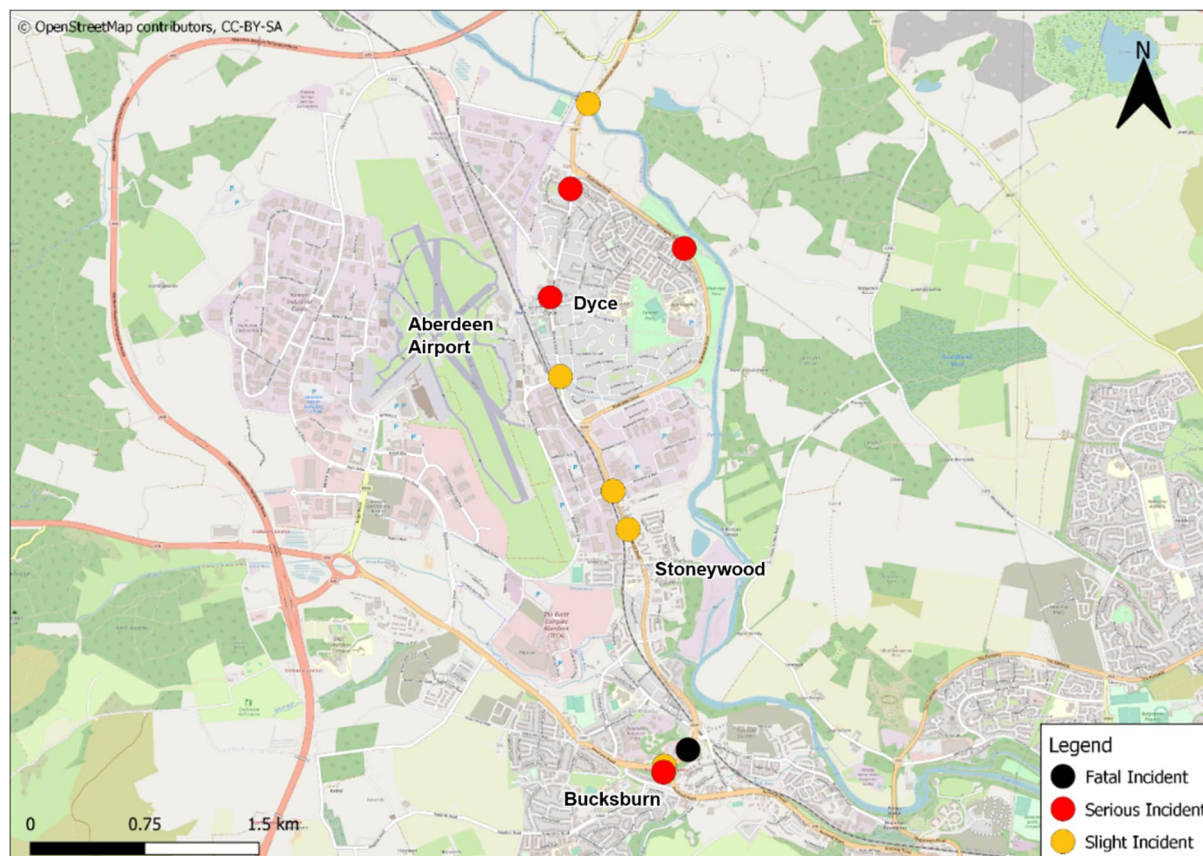
*Road Safety*

Analysis of recent road safety incident data along the study corridor between 2016 and 2020 found that there were ten incidents over the period, comprising five slight, four serious and one fatal incident (Table 2-10). Four of the incidents involved a pedestrian and three involved a pedal cycle. In 2017 a fatal incident occurred just north of the A96/A947 roundabout (Figure 2-14), which resulted in the death of a pedestrian. Two other incidents occurred near to this location on the A96/A947 roundabout, which involved cyclists in 2018 and 2019.

**Table 2-10: Road Safety Incidents along Study Corridor (2016-2020)**

Year	Pedestrians			Pedal Cycles			All Vehicles		
	Slight	Serious	Fatal	Slight	Serious	Fatal	Slight	Serious	Fatal
2016	0	0	0	0	0	0	0	0	0
2017	1	0	1	0	0	0	2	0	1
2018	0	0	0	1	1	0	1	1	0
2019	0	0	0	0	1	0	2	1	0
2020	0	2	0	0	0	0	0	2	0
<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>1</b>

<sup>35</sup> The AWPR opened between Parkhill (at the A947) and Blackdog in June 2018, between Craibstone and Stonehaven/Charleston in December 2018, with the route becoming fully operational in February 2019, following completion of the final section between Craibstone and Parkhill.

**Figure 2-14: Road Safety Incidents on the Study Corridor (2016-2020)**

### Relevance to the scheme

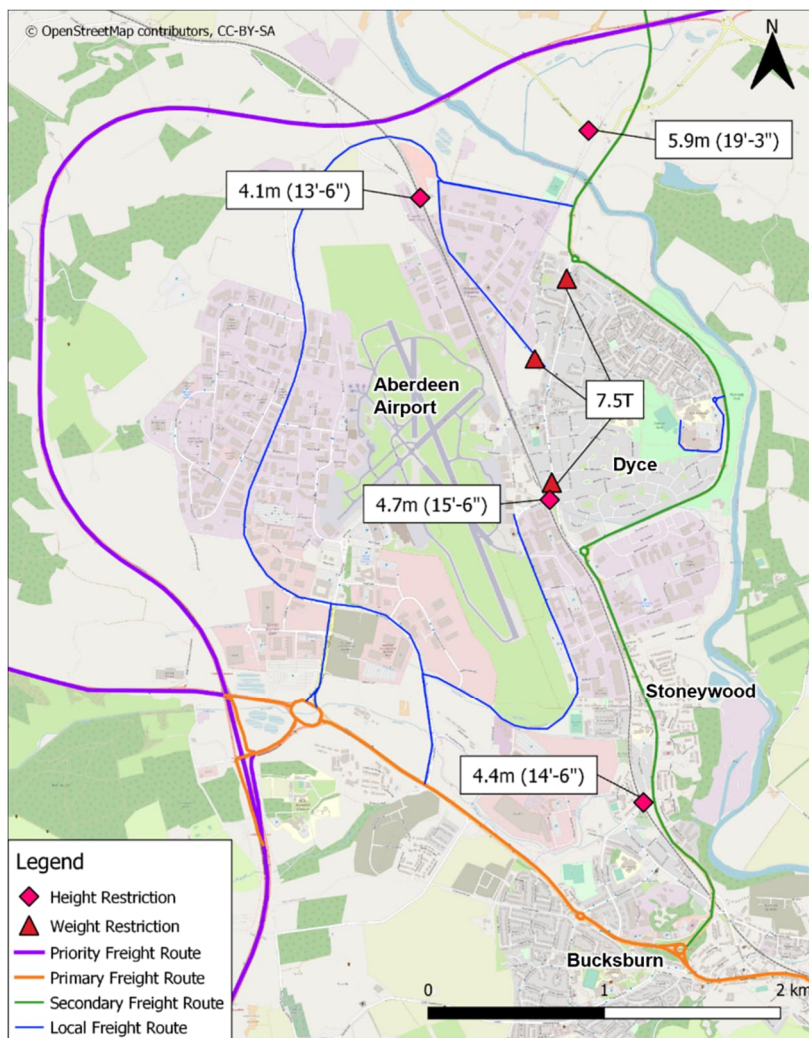
The key road links on the study corridor consist of Stoneywood Road, Riverview Drive and Victoria Street. Following ACC's Road Hierarchy review, Riverview Drive was redesignated an A road and Victoria Street was downgraded to a tertiary route. There may be opportunities to implement infrastructure changes on these roads to reflect their updated status, such as prioritising active travel users on Victoria Street and providing greater protection to cyclists on Riverview Drive where traffic flows are higher. Road safety data highlighted that there have been a number of accidents involving pedestrians and cyclists along the study corridor in recent years, including a pedestrian fatality in 2017 on the A947 north of the A96/A947 roundabout. Several other accidents occurred on the Victoria Street, Riverview Drive and Stoneywood Road. The package of measures taken forward as part of the OBC should seek to identify opportunities to improve safety for vulnerable users along the corridor.

### Freight

Figure 2-15 provides an overview of the freight routes on the study corridor. There are multiple industrial estates which are a key origin and destination for freight including Kirkhill Industrial Estate to the north-west and Wellheads Industrial Estate to the west of the study corridor. There are restrictions in place on Victoria Street, banning vehicles over 7.5 tonnes in weight and height restrictions on Farburn Terrace caused by a low bridge, which prevents vehicles over 4.7m high from using the route.



Figure 2-15: Freight Routes



**Relevance to the scheme**

Parts of the study corridor on Riverview Drive and Stoneywood Road are categorised as secondary freight routes, with Wellheads Drive, Dyce Drive and Pitmedden Road designated as local freight routes. The industrial estates to the west of the study area are key attractors for freight traffic. High volumes of freight traffic reduce the attractiveness of active travel routes to users, particularly if cyclists must share the highway with other road users without segregation. There may be an opportunity to encourage increased active travel by providing better segregation where users are likely to come into conflict with freight traffic.

**Air Travel**

Aberdeen International Airport is located within the study area to the west of the centre of Dyce. The airport serves over 30 destinations and also serves as the main heliport for the offshore North Sea oil and gas industry. Facilities at Aberdeen Airport include one fixed-wing runway and 3 helicopter runways, one passenger terminal and 1 offshore fixed wing terminal.<sup>36</sup> Around 85 people are employed by Aberdeen International Airport, however more than 3,400 jobs are supported by the airport.<sup>37</sup>

In 2022, terminal passenger traffic at Aberdeen Airport totalled approximately 1.96 million passengers, which was a decrease of 36.6% since 2017 when this totalled 3.09 million. Table 2-11 shows Aberdeen Airport’s top ten routes for international and domestic flights. This shows that in 2022,

<sup>36</sup> <https://www.aberdeenairport.com/about-us/facts-and-figures/>

<sup>37</sup> <https://www.aberdeenairport.com/about-us/facts-and-figures/>



around 47% of passenger traffic was attributed to international flights and 53% to domestic. In terms of international flights, the highest number of passengers travelled to oil rigs, which reflects the significance of the airport to the North Sea oil and gas industry. This is also reflected in the presence of other destinations associated with the oil industry, including Stavanger, Bergen and Sumburgh. Other key routes, such as Alicante, Tenerife and Palma show the importance of the airport for leisure purposes, whilst it also provides access for tourists inbound to Scotland.

**Table 2-11: International and Domestic Passengers from Aberdeen by Route (2022)**

Number	International		Domestic	
	Airport	Total passengers	Airport	Total passengers
1	Oil Rigs	349,263	Heathrow	411,683
2	Amsterdam	212,731	Gatwick	162,333
3	Stavanger	62,664	Sumburgh	91,096
4	Bergen	38,120	Manchester	72,848
5	Alicante	31,848	Luton	67,572
6	Gdansk	30,658	Birmingham	50,098
7	Tenerife (Surreina Sofia)	27,613	Kirkwall	41,444
8	Dublin	27,012	Norwich	28,598
9	Palma De Mallorca	26,617	Newquay	23,565
10	Malaga	20,545	Belfast City (George Best)	21,902
Total	All International	921,173	All Domestic	1,044,384

Source: UK Civil Aviation Authority, Annual Airport Data 2022

Surface access to Aberdeen Airport is predominantly gained by car. Although there are numerous bus services which serve the main terminal, only 12% of passengers arrive by public transport.<sup>38</sup> Dyce rail station is located close to the airport, however, there are no direct public transport connections which limits utility for airport passengers.

#### Relevance to the scheme

Aberdeen Airport is a key gateway for domestic and international air travel and serves passengers travelling for a range of businesses and leisure purposes. The airport serves as the main heliport for the offshore oil and gas industry and is therefore vital to the local economy. At present, car is the predominant mode used by passenger to access the airport, which results in significant traffic and environmental impact. There is an opportunity to support sustainable access to the airport by improving public transport connections to Dyce railway station. As the airport and related businesses are key local employers, enhancing access would also support those living in the study area that are employed at the site. As people travelling to the airport for work are often more able to use active modes than passengers, options should also consider how access for pedestrians and cyclists can be enhanced to encourage modal shift.

#### Journey Time Analysis

A high-level comparison of journey times by car, bus and cycle to key destinations has been undertaken using Google Maps. This analysis considered inbound journeys arriving by 09:00 on Tuesday 31<sup>st</sup> October 2023 and return journeys leaving after 17:00 on Tuesday 31<sup>st</sup> October 2023. It should be noted that some bus journeys may include walk time to reach the destination from the nearest bus stop.

<sup>38</sup> [https://www.nestrans.org.uk/wp-content/uploads/2021/12/Nestrans-RTS\\_PUBLISHED.pdf](https://www.nestrans.org.uk/wp-content/uploads/2021/12/Nestrans-RTS_PUBLISHED.pdf)

**Table 2-12: Car, Bus and Cycle Journey Time Analysis**

Destination	Car		Bus		Cycle	
	Time (mins)	Speed (mph)	Time (mins)	Speed (mph)	Time (mins)	Speed (mph)
<b>AM Peak Inbound (from Victoria Street/Station Road Junction)</b>						
Aberdeen Bus Station	24	18	36	12	32	12
Aberdeen Royal Infirmary	16	19	18	17	30	10
Newmachar	8	33	12	22	28	9
Robert Gordon University	26	19	66	8	49	10
University of Aberdeen	16	19	40	8	26	12
<b>PM Peak Outbound (to Victoria Street/Station Road Junction)</b>						
Aberdeen Bus Station	24	16	44	10	36	11
Aberdeen Royal Infirmary	20	17	24	12	30	10
Newmachar	9	29	12	22	24	12
Robert Gordon University	30	17	70	9	50	10
University of Aberdeen	16	19	43	8	29	11

Source: Google Maps

The following table includes a selection of destinations which are located within or near the study area and therefore are deemed to be walkable from within Dyce. As east-west public transport connectivity in Dyce is poor, some journeys require a transfer or walking as part of the journey, which increases journey time and reduces average speed.

**Table 2-13: Car, Bus, Cycle and Walking Journey Time Analysis**

Destination	Car		Bus		Cycle		Walk	
	Time (mins)	Speed (mph)	Time (mins)	Speed (mph)	Time (mins)	Speed (mph)	Time (mins)	Speed (mph)
<b>AM Peak Inbound (from Victoria Street/Station Road Junction)</b>								
Aberdeen Airport	7	21	24	13	14	12	59	3
Craibstone P&R	8	20	42	7	14	11	58	3
Dyce Rail Station	1	6	-	-	1	6	2	3
Kirkhill Industrial Estate	5	30	12	14	13	11	54	3
The Event Complex Aberdeen (TECA)	8	21	22	5	11	12	41	3
<b>PM Peak Outbound (to Victoria Street/Station Road Junction)</b>								
Aberdeen Airport	8	18	27	6	13	12	58	3
Craibstone P&R	9	17	31	6	14	12	59	3
Dyce Rail Station	1	6	-	-	1	6	2	3
Kirkhill Industrial Estate	6	25	24	8	12	13	52	3
The Event Complex Aberdeen (TECA)	7	16	20	6	10	12	41	3

Source: Google Maps

**Relevance to the scheme**

The analysis highlighted that journey times are generally longer by bus than car and often significantly so. This is particularly notable for destinations which require an interchange (e.g. to Robert Gordon University) as direct services are not available. For destinations within the study area or in close proximity, cycle journey times are shown to be significantly shorter than the respective bus journey times. For some destinations, walking journey times are similar to the bus

or slightly longer. There is poor public transport permeability within the study area, particularly between Dyce and the airport and adjacent industrial estates, and long walking journey times may encourage car travel. Options should consider how to improve public transport connectivity between key destinations or provide more direct and attractive routes to encourage active travel.

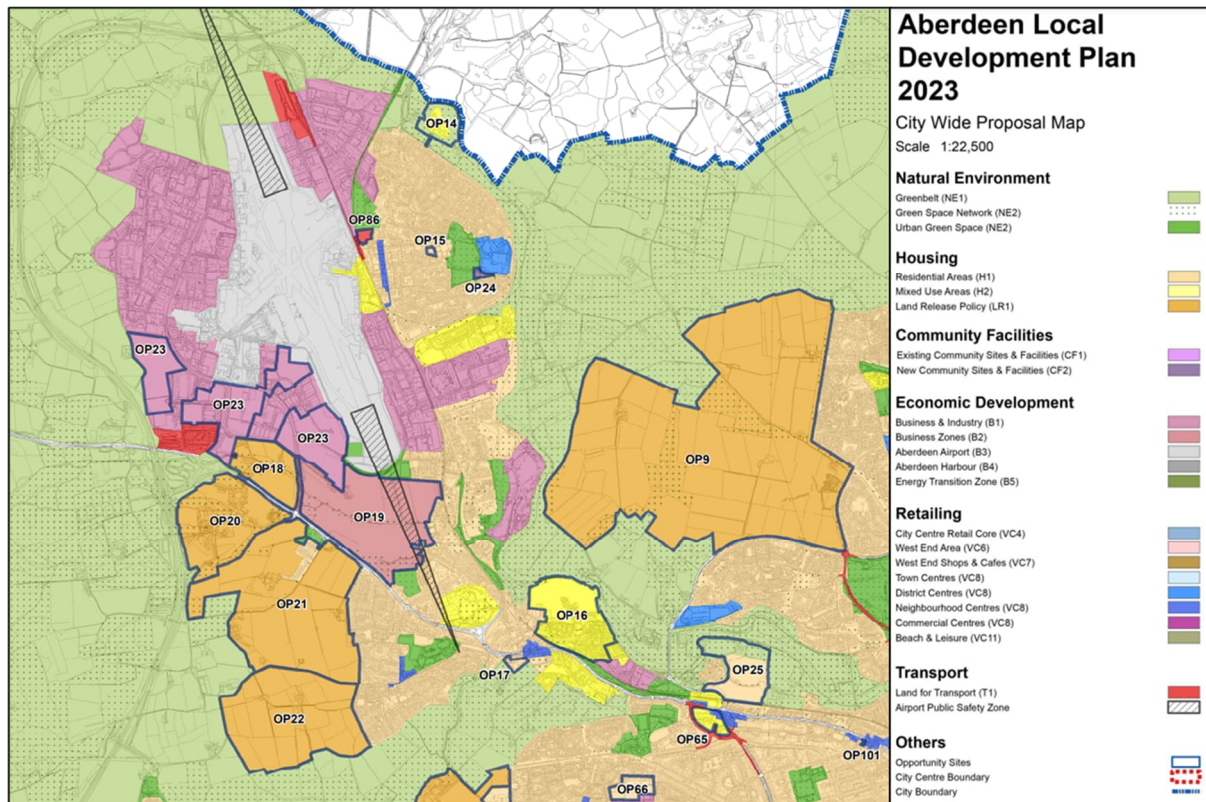
### 2.4.3 Development Context

This section provides an overview of the planning context of the study area, including information on relevant development allocations along the corridor and considers how potential changes could impact the package. Further details on the planning context is provided in Appendix A (Problems, Issues, Constraints and Opportunities Technical Note).

#### Development in Aberdeen City

Within the ACC local authority area, there are 13 allocations within the Proposed LDP 2023 which are of relevance to the A947 Multi-Modal Corridor Study as presented in Figure 2-16 and summarised in Table 2-14. The most significant allocation for housing in the area is OP9 at Grandhome, with plans for 7,000 homes and 5 hectares of employment land across seven neighbourhoods. Overall, the Proposed LDP 2020 includes allocations for 11,560 homes and 41ha employment land within the vicinity of the A947 corridor.

Figure 2-16: ACC Proposed LDP 2023



Source: ACC, LDP 2023

Table 2-14: Details of LDP 2023 Allocations

Ref	Site	Description	Site Area (Ha)	Capacity	
				Homes	Employment Land (ha)
OP9	Grandhome	Identified for 7,000 homes and 5 hectares of employment land.	323	7,000	5
OP14	Former Cordyce School	Site suitable for a number of uses including housing, retail and leisure.	7.9	100	-
OP15	Former Carden School	Part of Dyce Primary School deemed surplus to requirements.	0.37	20	-
OP16	Davidsons Papermill, Mugiemoos Road, Bucksburn	Former paper mill site and adjoining land. Development Framework and Phase 1 Masterplan approved for mixed use.	29.5	-	-
OP17	Former Bucksburn Primary School	Former primary school suitable for residential or other uses compatible with a residential area.	0.94	-	-
OP18	Craibstone North and Walton Farm	Opportunity for development of 1.5ha of employment and 18.5 hectares of Strategic Reserve employment land or a higher education and research institute in the 2033-40 period. Masterplan required.	20	-	1.5
OP19	Rowett North	Site for The Event Complex Aberdeen and complementary employment uses. Masterplan approved.	63.9	-	34.5
OP20	Craibstone South	Opportunity for 1,000 homes. Part of approved Newhills Development Framework.	42.6	1,000	-
OP21	Rowett South	Opportunity for 1,940 homes of which 240 homes are phased in the period beyond 2032. Part of approved Newhills Development Framework.	106.85	1,940	-
OP22	Greenferns Landward	Opportunity for 1,500 homes on Council owned land, of which 500 homes are phased for the period beyond 2032. Part of approved Newhills Development Framework.	69.6	1,500	-
OP23	Dyce Drive	Allocated for business and industrial land / green space network.	65	-	-
OP24	Central Park, Dyce	Site reserved for a new medical centre.	0.71	-	-
OP86	Dyce Railway Station	Opportunity Site for an expanded car park with associated SuDS and landscaping. Access to the Formartine Buchan Way should be retained and enhanced.	1.1	-	-

Source: ACC, LDP 2023

There are two relevant planning applications within the Aberdeen City section of the study corridor as follows:

- 181050/DPP – This application refers to a residential development comprising 283 flats over five storeys, associated infrastructure, access roads and landscaping to the east of Stoneywood Road south of Riverview Drive.
- 210665/DPP – This application refers to the erection of an energy storage facility with associated works to the west of Victoria Street north of Farburn Terrace. The application was approved in September 2021.

### Development in Aberdeenshire

The Proposed LDP includes housing allocations for a number of settlements to the north of the study area within Aberdeenshire, including in Newmachar (470 homes), Oldmeldrum (368 homes), Turriff (744 homes), Banff (600 homes) and Macduff (22 homes). There are two relevant planning applications within the vicinity of the study corridor in Aberdeenshire as follows:

- APP/2012/3943 – This application refers to the OP1 allocation in Newmachar within the Proposed LDP 2020. It is for a residential development, primary education provision and associated infrastructure. The application was approved in 2015 for 140 houses; however, there has been no build out at the site to date.
- APP/2021/2089 – This application refers to the erection of 34 houses and associated infrastructure on the land of Meldrum House, Oldmeldrum which has now been approved.

#### Relevance to the scheme

Significant development is anticipated in the study area over the coming years with the Proposed LDP 2020 including allocations for 11,560 homes and 41ha employment land within the vicinity of the A947 corridor. Land to the south of the airport will be a focus for the development for employment and business/industrial uses, which could stimulate growth of jobs in the area. Housing allocations including the housing development at Grandhome and some smaller sites adjacent to the A94 corridor will also see a growth in residential areas. Development is also anticipated in Aberdeenshire to the north of the study area. To facilitate this growth and accommodate increased travel demand, it will be essential to encourage sustainable travel on the A947 and within the study area.

## 2.4.4 Summary

The case for change, drawing on information from the business strategy and problems and opportunities sections above is summarised below:

- **Policy context:** The study aims are strongly aligned with the national, regional, and local policy, which makes it clear that encouraging sustainable travel is a priority to support the environment, as well as delivering inclusive growth and improving health and wellbeing. Encouraging sustainable travel is at the heart of all transport policies and strategies and is embedded in decision making via the Sustainable Travel Hierarchy, which prioritises walking, cycling and public transport over private car use.
- **Inadequate active travel infrastructure:** Whilst there is generally good provision of pedestrian infrastructure within the study area, there are areas where there is a lack of footway or formal pedestrian crossings to match pedestrian desire lines. Cycle facilities were found to be inconsistent with narrow sections contributing to close passing by vehicles and a lack of segregation, which can impact on perceptions of safety and constrain uptake. Between 2016 and 2020, there were seven accidents involving pedestrians or cyclists, one of which resulted in a fatality. There is therefore a need to enhance the active travel provision through safe, direct and coherent routes that improve connectivity within Dyce, to existing active travel routes and to key destinations such as Kirkhill Industrial Estate and Dyce station.



- **Bus service provision:** Although bus services along the study corridor are generally good, there is a gap in east-west provision which means it is difficult to access the airport and Kirkhill Industrial Estate from Dyce by bus, particularly outside of shift times. Measures that consider improvements to accessibility, journey times and journey time reliability should be considered to make bus travel more competitive and reverse declining patronage.
- **Access to Dyce railway station:** Whilst the rail service to Dyce is good, access to the station is difficult for all users, particularly active travel users, and there is a lack of connectivity to Aberdeen Airport. Opportunities to improve access to the station from Dyce, as well as to the F&B Way and Airport, should be sought to encourage sustainable travel and support rail patronage.
- **High car usage:** Car availability and car mode share along the corridor is high, with the study area recording rates of driving to work above the national average. This has implications in terms of national, regional and local objectives to reduce carbon emissions and meet air quality objectives.
- **Poor access to employment sites:** The study area is highly productive due to the significant levels of businesses surrounding the airport. In 2011, a third of residents worked within the study area, however the majority commuted by car, with low levels of walking and cycling. There is a lack of public transport services that connect key employment sites in the west of the study area to residential areas to the east.
- **Climate change:** In May 2019, the Scottish Government declared a 'Climate Emergency'. The Climate Change (Scotland) Act 2019 sets a legally binding net zero target for all greenhouse gases by 2045. It is likely that climate change will have an increasing impact on the region in future years, bringing rising sea levels and a potential increase in extreme weather events.
- **Impact of development:** Significant development is anticipated in the study area in the coming years. To accommodate additional travel demand generated by new development, it is essential that there is high quality active travel infrastructure and public transport to promote sustainable travel and reduce car dependency in the area.

## 2.5 Existing Arrangements and the Impact of Not Changing

In considering whether to progress with any proposed enhancement, it is important to consider the counterfactual, that is, what would happen if the status quo was allowed to continue and the promoting organisation did not intervene. This involves assessing the current and future situation without the intervention. Following on from the problems identified section, commentary is provided below against the key impact areas of transportation; socio-economic; and environment.

The key issues that will continue or be exacerbated without investment include:

### Transportation

- Inadequate active travel infrastructure in the study area would continue to constrain uptake of active modes due to poor perceptions of safety and user experience.
- Bus accessibility would continue to be constrained by poor east-west connectivity, making it uncompetitive with car travel and limiting bus patronage.
- Poor connections between Dyce railway station and Dyce, as well as Aberdeen Airport and the F&B Way, would hinder the potential for multi-modal journeys using rail.
- Without viable options for active travel and public transport within the study area, car travel would continue to be the dominant mode of transport, making it challenging to deliver sustainable travel aspirations and meet mode share targets.

### Socio-economic

- Poor public and active transport connectivity between employment sites in the west of the study area and residential areas in the east would constrain access to employment opportunities and sustainable economic growth.

- Parts of the study area would remain at high risk of transport poverty.
- Forthcoming housing and employment developments will generate additional travel demand, which will be met by increased car trips unless there is high quality active travel infrastructure and public transport.

### Environment

- Without modal shift from private car to sustainable modes, the transport sector will continue to be a major contributor to carbon emissions, which could risk achieving national and local carbon and air quality targets, and impact on health objectives.

## 2.6 SMART Spending Objectives

This section sets out the TPOs for the scheme that aim to address the existing and future transport challenges and wider socio-economic issues. The objectives have been developed to be SMART (specific, measurable, achievable, relevant and time-bound).

Initial TPOs were developed during the previous stage of the study and agreed between AECOM and the client team. As part of the OBC, the initial TPOs were reviewed to ensure that they were still relevant. This resulted in the initial five TPOs being reduced to the following two, which were revised to include targets and timescales:

- **TPO 1** – Increase the number of walking trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline)
- **TPO 2** – Increase the number of cycling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline)

Table 2-15 overleaf demonstrates how the revised study TPOs relate to the SMART principles.

**Table 2-15: SMART TPOs**

TPO	Specific	Measurable	Achievable	Realistic	Time Bound
<p><b>TPO1 – Increase the number of walking and wheeling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline)</b></p>	<p>TPO relates to increasing the number of walking and wheeling trips within the settlement of Dyce for all journey purposes. Objective is specific in terms of geographic area and scale of change desired.</p>	<p>Issues with count technology were identified during the PICOs analysis. It has been agreed with ACC that a 2024 baseline should be sought as a basis for monitoring this TPO going forward.</p> <p>Monitoring information to be recorded yearly from the same source.</p> <p>The total number of walking trips could be recorded for a range of frequencies, including daily, monthly and on an annual basis.</p> <p>Discussion required for baseline wheeling trips and monitoring of wheeling trips.</p>	<p>There is strong support from governance at a local, regional and national level to increase the number of trips undertaken by active modes.</p> <p>Active mode provision is within the remit of ACC; control over delivery subject to factors such as land ownership and access permissions.</p>	<p>TPO is consistent with the overall aim of the A947 Multi-Modal Study.</p> <p>Problems and opportunities analysis highlighted that there is inadequate active travel infrastructure, high levels of car ownership and usage and lack of sustainable access to employment, education and key services and facilities in the study area.</p>	<p>Within 5 years of project delivery</p>
<p><b>TPO2 – Increase the number of cycling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline)</b></p>	<p>TPO relates to increasing the number of cycling trips within the settlement of Dyce for all journey purposes. Objective is specific in terms of geographic area and scale of change desired.</p>	<p>Issues with count technology were identified during the PICOs analysis. It has been agreed with ACC that a 2024 baseline should be sought as a basis for monitoring this TPO going forward.</p> <p>Monitoring information to be recorded yearly from the same source.</p> <p>The total number of cycling trips could be recorded for a range of frequencies, including daily, monthly and on an annual basis.</p>	<p>There is strong support from governance at a local, regional and national level to increase the number of trips undertaken by active modes.</p> <p>Active mode provision is within the remit of ACC; control over delivery subject to factors such as land ownership and access permissions.</p>	<p>TPO is consistent with the overall aim of the A947 Multi-Modal Study.</p> <p>Problems and opportunities analysis highlighted that there is inadequate active travel infrastructure, high levels of car ownership and usage and lack of sustainable access to employment, education and key services and facilities in the study area.</p>	<p>Within 5 years of project delivery</p>



## 2.7 Measures of Success and Planning for Delivery

Based upon the TPOs, Table 2-16 summarises potential performance indicators to measure the success of the scheme.

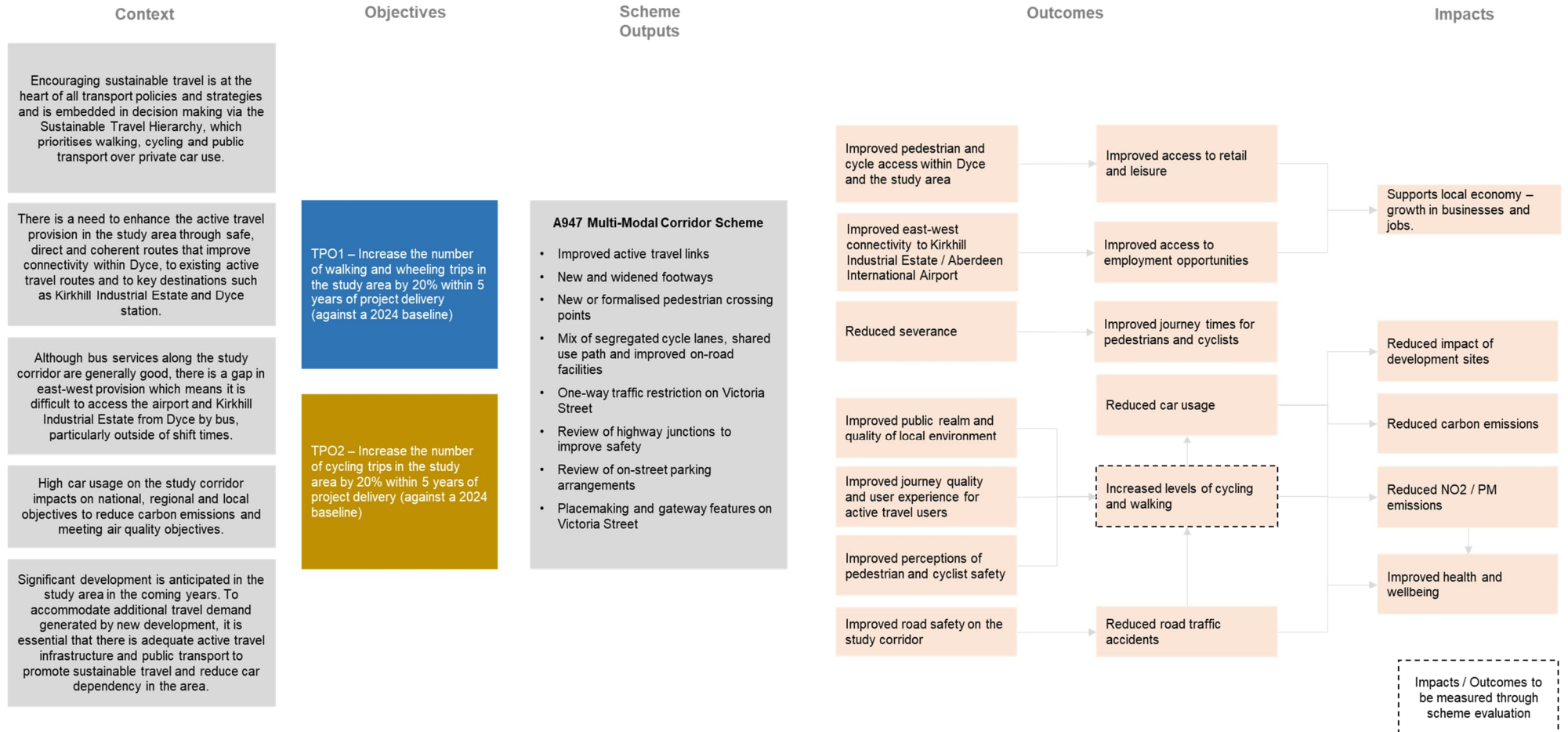
**Table 2-16: Potential Performance Indicators for Measuring Success**

TPO	Indicator	Performance Target	Metric
TPO1 – Increase the number of walking and wheeling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline)	Increased levels of walking in the study area	20% increase in walking and wheeling trips within 5 years of project delivery	Annual walking trips (2024 baseline to five years post-opening)  Annual wheeling trips (2024 baseline to five years post-opening)
TPO2 – Increase the number of cycling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline)	Increased levels of cycling trips in the study area	20% increase in cycling trips within 5 years of project delivery	Annual cycling trips (2024 baseline to five years post-opening)

## 2.8 Strategic Benefits

This section describes the strategic benefits that the scheme will provide. To improve transparency of decision-making, the scheme objectives are accompanied by an Investment Logic Map (ILM) that shows a clear rationale for the investment, including short-, medium- and long-term outcomes. The ILM is shown in Figure 2-17.

Figure 2-17: Investment Logic Map



## 2.9 Interdependencies

The following section sets out a number of related projects, both committed and in development, which have the potential to influence the delivery or direction of the scheme.

### A96 Multi-Modal Study

ACC is currently undertaking a STAG-based appraisal of options for improving transport connections (particularly active travel and public transport) on the A96 between Inverurie and Aberdeen. The study area for this study overlaps with the A947 study area at the A947/A96 roundabout at Bucksburn. The A96 study has recently completed initial option appraisal – and as the A947 study progresses, close liaison with the ACC client teams will ensure options developed in the study are complementary of those being promoted for the A96.

### Cross City Connections

ACC recently undertook a review of the STAG Part 2 appraisal for Cross-City Connections. The study aims to identify priority schemes for development along with a programme of delivery that considers development build out, connections with the internal links of development sites as well as the general feasibility and affordability of each option.

There were three routes developed as part of the Cross-City Connections Study that are of relevance for the A947 corridor and the review recommended that all are progressed to the concept design stage:

- Route 7:
  - Provide a new connection between Grandhome and Stoneywood, including a new bridge crossing over the River Don; and
  - Provide a new connection between new bridge of the River Don and Stoneywood Terrace.
- Route 8:
  - Upgrade and extend CP101 to meet new bridge (Route 7) and Stoneywood development.
- Route 9:
  - Stop up Millhill Brae on western side of A947 before the underpass and prior to the residential property and allow residential access only;
  - Upgrade section of CP4 through park; and
  - Upgrade on-road section of CP4 on Waterton Road.

Due to the ongoing work on the Cross-City Connections Study, such options have not been included within the remit of the A947 Multi-Modal Study. However, given the interaction with the A947 corridor, options developed as part of the Cross-City Connections Study will be kept under review and referenced appropriately as the study progresses.

### A96 Corridor Review

Scottish Government have committed to take forward a programme of transport enhancements on the A96 corridor to improve connectivity between surrounding towns, tackle congestion and address safety and environmental issues. This includes reviewing the A96 corridor in accordance with Scottish Transport Appraisal Guidance (STAG).

The review covers the transport corridor from Raigmore Interchange at Inverness to Craibstone Junction at Aberdeen. The Initial Appraisal: Case for Change has now concluded which considered transport problems and opportunities, the changing policy context and other key considerations, such as development and growth aims for the corridor and surrounding area. It has also considered the impact of the global climate emergency and the COVID-19 pandemic on how people work and travel within the corridor. Sixteen options considering all relevant transport modes within the A96 corridor, including road, rail, public transport and active travel have been taken forward for the next stage of STAG appraisal.

Subsequent phases of the STAG process, the preliminary and detailed appraisal phases, involve more detailed appraisal work, considering the feasibility and performance of options to address the

identified transport related problems and opportunities and will be developed as the process moves forward.

## 2.10 Business Needs and Service Gaps

This section provides the drivers for change focusing on the internal and external factors that are needed for the transport intervention to fulfil its objectives. A summary of the internal and external drivers for change is provided in Table 2-17.

**Table 2-17: Drivers for Change Summary**

	Internal Drivers	External Drivers
Political	<ul style="list-style-type: none"> <li>Regional Transport Strategy priorities to improve journey efficiencies to enhance connectivity; reduce carbon emissions to support net zero targets; and create a step change in public transport and active travel allowing for a 50:50 mode split.</li> <li>Roads Hierarchy for the North East resulted in the A947 re-routing along Riverview Drive and Victoria Street changing to a C-class, creating opportunity to reimagine road space and provision for different modes.</li> <li>A Quality Partnership Agreement was signed by parties in the region in 2018 to form the North East Bus Alliance, providing renewed impetus for the identification of measures that can enhance the attractiveness of bus services in the region.</li> </ul>	<ul style="list-style-type: none"> <li>National Transport Strategy sets out a need to deliver a healthier, fairer and more prosperous Scotland for communities, businesses and visitors.</li> <li>A need to encourage increased levels of walking and cycling as part of everyday journeys as identified in the Cycling Action Plan for Scotland and Lets Get Scotland Walking</li> <li>The Scottish Government has committed record funding for active travel and bus priority by investing in active travel infrastructure and a reaffirmed commitment to a £500m Bus Partnership Fund was officially launched in November 2020</li> <li>North East Bus Alliance aims to reverse declining bus patronage and Bus Action Plan identifies A947 as a future corridor for intervention.</li> </ul>
Economics	<ul style="list-style-type: none"> <li>Need to support the economy of Aberdeen City and Aberdeenshire through the provision of a quality transport network.</li> <li>Need to improve sustainable access to employment sites near to Aberdeen International Airport and wider study area.</li> </ul>	<ul style="list-style-type: none"> <li>National priority to deliver inclusive economic growth.</li> </ul>
Social	<ul style="list-style-type: none"> <li>Need for investment in sustainable transport to support local housing and commercial development as identified in the Aberdeen City Proposed LDP / Aberdeenshire LDP.</li> <li>Aspiration to increase the number of people travelling actively for health.</li> <li>Aberdeen Local Outcome Improvement Plan sets target for 38% of people to walk and 5% of people to cycle as their main mode of travel.</li> </ul>	<ul style="list-style-type: none"> <li>Need to deliver a fairer Scotland that reduces inequalities and improves health and wellbeing.</li> <li>Adoption of a Sustainable Travel Hierarchy that promotes walking, cycling and public transport over private car use.</li> <li>Improved access to employment, homes and services.</li> </ul>

	Internal Drivers	External Drivers
Environmental	<ul style="list-style-type: none"> <li>• ACC and Aberdeenshire Council have made commitments to reduce carbon emissions.</li> <li>• Potential to reduce environmental impact of transport by promoting increased levels of sustainable travel.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver commitment by Scottish Government to develop and implement policy interventions to support reduction in car use and implement the Climate Change Action Plan.</li> </ul>

## 2.11 Strategic Assessment of Investment Options

This section presents an overview of the option identification and assessment process, including option generation and sifting, preliminary options appraisal and detailed options appraisal.

### Option Generation and Sifting

During the Stage 1 study, a long list of options was developed based on a number of sources, including consultation with ACC, Aberdeenshire Council and Nestrans officers, stakeholders, Community Council groups and members of the public; a review of previous studies to identify historical proposals that remain viable options; a review of statutory planning and policy documents; and outputs from the evidence-led process followed by the team undertaking the appraisal. This resulted in the generation of 68 active travel options, 14 public transport and 27 'other' options.

Based on a high-level performance of options against the TPOs, deliverability criteria, position in the Sustainable Investment Hierarchy and identified problems and opportunities in the study area, it was recommended that 31 options were sifted out, including 15 active travel options, eight public transport and eight other options.

### Option Development and Packaging

An extensive Option Development process was undertaken, with full detail provided in the Option Generation, Sifting & Development Technical Note included in Appendix B. Following the option development process, options were grouped into six packages for the purposes of appraisal as follows:

- Active Travel – Strategic Routes;
- Active Travel – Leisure Route;
- Active Travel – Quiet Route Measures;
- Public Transport – Priority Interventions;
- Placemaking – Living Streets; and
- Placemaking – Complementary Measures.

The options included in each package are outlined in Table 2-18, with more detail in the Option Generation, Sifting and Development Technical Note (Appendix B)

**Table 2-18: Option Packages**

Active Travel – Strategic Routes	
AT1	Provide protected junction for active travel users at the A947/A90 slip road junction.
AT2	Improve visibility for cyclists at the B977/A90 slip road roundabout
AT4	Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive
AT8	Reconfigure the Auchmill Road/Oldmeldrum Road junction to improve connections for pedestrians and cyclists
AT10	Widen on-road advisory cycle lane on Riverview Drive
AT11	Implement missing sections of on-road advisory cycle lane on Riverview Drive

<b>AT12</b>	Widen on-road advisory cycle lane on Stoneywood Road at Stoneywood Park junction
<b>AT13</b>	Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the F&B Way
<b>AT14</b>	Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout
<b>AT16</b>	Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout
<b>AT20</b>	Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways
<b>AT28</b>	Implement dropped kerbs for cyclists to transfer between the carriageway and pavement at the northbound bus stop on the A947, north of the River Don
<b>AT30</b>	Provide direct active travel link between Dyce Drive and Riverview Drive
<b>AT47</b>	Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
<b>AT48</b>	Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
<b>AT51</b>	Implement with-flow segregated cycleway on Oldmeldrum Road
<b>AT52</b>	Implement two-way segregated cycleway on Oldmeldrum Road
<b>AT55</b>	Implement with-flow segregated cycleway on Gilbert Road
<b>AT56</b>	Implement two-way segregated cycleway on Gilbert Road
<b>AT57</b>	Implement shared use path on the A947 between AWPR Junction and A947/A96 Junction
<b>AT58</b>	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport
<b>AT59</b>	Widen the shared use path on the east side of the A947 to the north of Riverview Drive
<b>AT60</b>	Provide continuous footways on Riverview Drive for the duration of the route
<b>AT62</b>	Widen the shared use path on the east side of the A947 between the A96 and Beech Manor
<b>AT63</b>	Review alignment of the A947 shared use path to the north of the Oldmeldrum Road Junction where the safety barrier constrains the width of the path
<b>AT64</b>	Implement shared use path on Oldmeldrum Road
<b>AT66</b>	Implement shared use path on Gilbert Road
<b>O3</b>	Review the layout of the Riverview Drive/Balloch Way Junction
<b>O4</b>	Review the layout of the Riverview Drive/Todlaw Walk Junction
<b>O5</b>	Review the layout of the Riverview Drive/Netherview Avenue Junction
<b>O7</b>	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks & Spencer
<b>O8</b>	Review the layout of the A947/Stoneywood Brae Junction
<b>O10</b>	Review layout of the A947/McDonalds access road junction
<b>O17</b>	Reduce the speed limit along the A947 to support active travel improvements
<b>Active Travel – Leisure Route</b>	
<b>AT31</b>	Improve active travel links between the Riverside Path and housing within Dyce
<b>AT45</b>	Upgrade the Riverside Path to a high quality active travel route, including improvements to the surfacing of the route
<b>AT46</b>	Implement lighting on the Riverside Path
<b>Active Travel – Quiet Route Measures</b>	
<b>AT7</b>	Review signals at Forrit Burn Road bus gate to allow cyclists access
<b>AT24</b>	Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport
<b>AT25</b>	Improve active travel connectivity between the A947 study area and Craibstone Park & Ride
<b>AT26</b>	Improve active travel connectivity between the A947 study area and TECA
<b>AT27</b>	Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate
<b>AT32</b>	Implement footways on the south side of the carriageway on Pitmedden Road
<b>AT35</b>	Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Rail Station



<b>AT37</b>	Implement dropped kerbs between Wellheads Drive shared use path and the carriageway
<b>AT38</b>	Review access restrictions on Market Street to allow for cargo bikes and recumbent cycles
<b>AT39</b>	Remove access controls on off-road path between Waterton Road and Ruthriehill Road
<b>AT41</b>	Improve active travel access to the retail park at the Bucksburn Roundabout
<b>AT43</b>	Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)
<b>AT65</b>	Implement streetscape improvements and widened pavements along Mugiemooss Road
<b>AT67</b>	Widen the shared use path on the west side of Howe Moss Drive
<b>O14</b>	Review parking arrangements on Mugiemooss Road
<b>O18</b>	Consider options to reduce vehicle speeds on Bankhead Road
<b>Public Transport – Priority Interventions</b>	
<b>PT2</b>	Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor
<b>PT5</b>	Implement real time passenger information at key bus stops along the study corridor
<b>PT9</b>	Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport
<b>PT10</b>	Improve public transport connectivity between the A947 study area and Craibstone Park & Ride
<b>PT11</b>	Improve public transport connectivity between the A947 study area and TECA
<b>PT12</b>	Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate
<b>AT22</b>	Promote Craibstone Park & Ride as a Park & Pedal facility
<b>Placemaking – Living Streets</b>	
<b>AT3</b>	Review layout of Victoria Street/Pitmedden Road junction for pedestrians
<b>AT17</b>	Implement signalised crossing facility on Victoria Street adjacent to Tesco
<b>AT33</b>	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road
<b>AT61</b>	Implement shared use path on Victoria Street
<b>O1</b>	Increase enforcement of stopping restrictions on Victoria Street, specifically adjacent to Tesco
<b>O2</b>	Review the layout of the Victoria Street/Skene Place Junction
<b>O11</b>	Undertake a review of parking arrangements on Victoria Street
<b>O12</b>	Implement signage to encourage reverse parking at the shops on Victoria Street
<b>O15</b>	Introduce placemaking and gateway features on Victoria Street
<b>O16</b>	Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce
<b>O25</b>	Implement access only restrictions for general traffic on Victoria Street
<b>O26</b>	Implement one-way restrictions for general traffic on Victoria Street
<b>Placemaking – Complementary Measures</b>	
<b>AT21</b>	Implement cycle parking at key trip attractors in the study area
<b>AT23</b>	Implement a bike hire scheme within Dyce
<b>AT42</b>	Review access to the F&B Way from within Dyce
<b>AT68</b>	Conduct a review of wayfinding signage throughout the study area
<b>O24</b>	Implement electric vehicle charging points at key locations within Dyce

### Pre-Detailed Appraisal

In preparation for the Detailed Appraisal stage, ACC undertook a review of the individual options remaining following the Preliminary Appraisal and separated these into four discrete tables, as described in the following section.

Table 1 options were to be progressed directly to detailed design and OBC, with no further appraisal required (Table 2-19).

**Table 2-19: Table 1 Options**

<b>AT4</b>	Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive
<b>AT8</b>	Reconfigure the Auchmill Road/Old Meldrum Road junction to improve connections for pedestrians and cyclists
<b>AT13</b>	Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the Formartine and Buchan Way
<b>AT14</b>	Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout
<b>AT16</b>	Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout
<b>AT17</b>	Implement signalised crossing facility on Victoria Street adjacent to Tesco
<b>AT19</b>	Implement pedestrian crossing facilities at the Old Meldrum Road/Mugiemoss Road Junction
<b>AT20</b>	Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways
<b>AT30</b>	Provide direct active travel link between Dyce Drive and Riverview Drive
<b>AT32</b>	Implement footways on the south side of the carriageway on Pitmedden Road
<b>AT59</b>	Widen the shared use path on the east side of the A947 to the north of Riverview Drive
<b>AT60</b>	Provide continuous footways on Riverview Drive for the duration of the route
<b>AT68</b>	Conduct a review of wayfinding signage throughout the study area
<b>O11</b>	Undertake a review of parking arrangements on Victoria Street
<b>O15</b>	Introduce placemaking and gateway features on Victoria Street

Whilst initially conceived for direct inclusion in the OBC at the outset of the study, the following two Table 1 options were removed from the OBC:

- Option AT8 (Reconfigure the Auchmill Road/Old Meldrum Road junction to improve connections for pedestrians and cyclists) – junction proposals at this location will be progressed and consulted on as part of the A96 corridor study design with the A947 study proposals for Old Meldrum Road tying-in to what emerges from the A96 appraisal.
- Option AT19 (Implement pedestrian crossing facilities at the Old Meldrum Road/Mugiemoss Road Junction) – pedestrian crossing facilities implemented as part of the Barratt Homes development along Mill Drive have superseded the requirement for this option in the study.

In addition, the following options from Table 1 will also not feature in the OBC having been subject to work as part of this study, with the outcomes now with ACC to further consider:

- Option AT20 (Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways).
- Option AT68 (Conduct a review of wayfinding signage throughout the study area).
- Option O11 (Undertake a review of parking arrangements on Victoria Street).

Table 2 options were to be subjected to further development, appraisal (in line with STAG) and design, with a view to potential inclusion in the OBC at the end of this process (Table 2-20).

**Table 2-20: Table 2 Options**

<b>AT24</b>	Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport
<b>AT26</b>	Improve active travel connectivity between the A947 study area and TECA
<b>AT27</b>	Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate
<b>AT31</b>	Improve active travel links between the Riverside Path and housing within Dyce



<b>AT33</b>	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road
<b>AT35</b>	Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Rail Station
<b>AT41</b>	Improve active travel access to the retail park at the Bucksburn Roundabout
<b>AT42</b>	Review access to the Formartine and Buchan Way from within Dyce
<b>AT43</b>	Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)
<b>AT47</b>	Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
<b>AT48</b>	Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
<b>AT51</b>	Implement with-flow segregated cycleway on Old Meldrum Road
<b>AT52</b>	Implement two-way segregated cycleway on Old Meldrum Road
<b>AT55</b>	Implement with-flow segregated cycleway on Gilbert Road
<b>AT56</b>	Implement two-way segregated cycleway on Gilbert Road
<b>AT58</b>	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport
<b>AT61</b>	Implement shared use path on Victoria Street
<b>AT64</b>	Implement shared use path on Old Meldrum Road
<b>AT65</b>	Implement streetscape improvements and widened pavements along Mugiemoos Road
<b>AT66</b>	Implement shared use path on Gilbert Road
<b>PT2</b>	Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor
<b>PT9</b>	Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport
<b>PT10</b>	Improve public transport connectivity between the A947 study area and Craibstone Park & Ride
<b>PT11</b>	Improve public transport connectivity between the A947 study area and TECA
<b>PT12</b>	Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate
<b>O2</b>	Review the layout of the Victoria Street/Skene Place Junction
<b>O3</b>	Review the layout of the Riverview Drive/Balloch Way Junction
<b>O4</b>	Review the layout of the Riverview Drive/Todlaw Walk Junction
<b>O5</b>	Review the layout of the Riverview Drive/Netherview Avenue Junction
<b>O7</b>	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer
<b>O8</b>	Review the layout of the A947/Stoneywood Brae Junction
<b>O10</b>	Review layout of the A947/McDonalds access road junction
<b>O16</b>	Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce
<b>O25</b>	Implement access only restrictions for general traffic on Victoria Street
<b>O26</b>	Implement one-way restrictions for general traffic on Victoria Street

Options included in Table 3 and Table 4 were removed from the scope of the OBC to instead be considered internally by ACC:

- Table 3 options are to be reserved for internal appraisal by ACC (AT3, AT23, AT45, PT5, O18, O24 and AT46).
- Table 4 options are to be progressed by ACC as 'quick wins' (AT1, AT2, AT7, AT10, AT11, AT12, AT21, AT22, AT28, AT37, AT38, AT39, O1 and O12).

In advance of the Detailed Appraisal, the Table 2 options were subject to a Preliminary Option Development exercise to establish if there were any deliverability barriers considering the design requirements and existing conditions. It also sought to identify conflicting proposals or solutions which are dependent on each other. Further information on this exercise is presented in the 'Table 2 Preliminary Option Development Technical Note'. This resulted in Option AT24 moving to the 'quick wins' and 12 options being sifted out from further development, as shown in Table 2-21.

Table 2-21: Preliminary Option Development

Option Ref	Description	Retain for Detailed Appraisal / Sift	Rationale for Sifting
AT24	Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport	Sift	It was agreed with ACC during the sifting exercise that Option AT24 should be reassigned to Table 4 (Quick Wins) on the basis that the measures associated with the option are already well defined; supporting progression as a quick win, without the need for further appraisal.
AT26	Improve active travel connectivity between the A947 study area and TECA	Retain	-
AT27	Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate	Sift	This option promotes similar outcomes to Options AT24, AT26 and AT58 which are more targeted and specific.
AT31	Improve active travel links between the Riverside Path and housing within Dyce	Retain	-
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road	Retain	-
AT35	Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Rail Station	Retain	-
AT41	Improve active travel access to the retail park at the Bucksburn Roundabout	Retain	-
AT42	Review access to the Formartine and Buchan Way from within Dyce	Sift	Improvement in access facilitated to F&B Way facilitated by multiple other Table 1 and 2 options.
AT43	Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)	Retain	-
AT47	Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction	Sift	Section specific options which broadly cover extent of the route are available across Tables 1-4 and are considered more deliverable when considered individually.
AT48	Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction	Retain	-
AT51	Implement with-flow segregated cycleway on Old Meldrum Road	Retain	-
AT52	Implement two-way segregated cycleway on Old Meldrum Road	Retain	-

Option Ref	Description	Retain for Detailed Appraisal / Sift	Rationale for Sifting
AT55	Implement with-flow segregated cycleway on Gilbert Road	Sift	Not feasible to achieve Cycling by Design absolute minimum segregation along route without removal of parking. Low moving traffic volumes and speeds would suggest mixed traffic street measures could be more effective here.
AT56	Implement two-way segregated cycleway on Gilbert Road	Sift	
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport	Retain	-
AT61	Implement shared use path on Victoria Street	Retain	
AT64	Implement shared use path on Old Meldrum Road	Sift	Segregated facilities along Old Meldrum Road (Options AT51 and AT52) offer a higher Level of Service to cyclists and therefore will be retained over Option AT64.
AT65	Implement streetscape improvements and widened pavements along Mugiemoss Road	Retain	-
AT66	Implement shared use path on Gilbert Road	Sift	Not feasible to achieve Cycling by Design absolute minimum shared use without removal of parking on one side. Low moving traffic volumes and speeds would suggest mixed traffic street measures could be more effective here.
PT2	Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor	Retain	-
PT9	Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport	Sift	Following engagement with the client group, it was agreed that these standalone public transport options could be sifted. The Roads Hierarchy places greater emphasis on active travel and by delivering traffic calming and active travel improvements as captured under retained Table 1 and 2 options, benefits in terms of public transport attractiveness and journey time reliability will be realised. It is also noted that public transport improvements are reliant on commitment and buy-in from private operators.
PT10	Improve public transport connectivity between the A947 study area and Craibstone Park & Ride	Sift	
PT11	Improve public transport connectivity between the A947 study area and TECA	Sift	
PT12	Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate	Sift	
O2	Review the layout of the Victoria Street/Skene Place Junction	Retain	-
O3	Review the layout of the Riverview Drive/Balloch Way Junction	Retain	-
O4	Review the layout of the Riverview Drive/Todlaw Walk Junction	Retain	-

Option Ref	Description	Retain for Detailed Appraisal / Sift	Rationale for Sifting
O5	Review the layout of the Riverview Drive/Netherview Avenue Junction	Retain	-
O7	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer	Retain	-
O8	Review the layout of the A947/Stoneywood Brae Junction	Retain	-
O10	Review layout of the A947/McDonalds access road junction	Retain	-
O16	Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce	Retain	-
O25	Implement access only restrictions for general traffic on Victoria Street	Retain	-
O26	Implement one-way restrictions for general traffic on Victoria Street	Retain	-

## Final Options for Detailed Appraisal

In the process of preparing for the Detailed Appraisal and design of the remaining Table 2 options, some further minor modifications were made to some options to better reflect the opportunities they present for change on the A947 corridor. Table 2-22 sets out the final options – including rescope options – that were subject to Detailed Appraisal as described in the Socio-Economic Case.

**Table 2-22: Final Options for Detailed Appraisal**

Option Ref	Description	Option Rescope
AT26	Improve active travel connectivity between the A947 study area and TECA	N/A
AT31	Improve active travel links between the Riverside Path and housing within Dyce	N/A
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road	N/A
AT35a	Implement improvements to develop a mixed-traffic street (which allows for safe, on-road cycling) on the local road network to the west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae	Following a review of Option AT35, the wording of the option was redefined to broaden the scope from focusing on quiet route measures to active travel improvements. The option reference was updated to AT35a to reflect this change. In addition, with existing committed works being progressed separately by ACC, introduction of any new active travel measures on Farburn Terrace and Wellheads Drive will not be considered further as part of this study.
AT41a/b	Improve active travel access to the retail park at the Bucksburn Roundabout	Two variants are to be considered for this option in the appraisal and design. Option AT41a assumes the existing dual carriageway layout is retained and the existing northbound footway is upgraded to a shared use facility between the A947 crossing and the retail park. Option AT41b would involve A947 carriageway width reduction to one lane to facilitate a segregated two-way cycleway.
AT43	Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)	N/A
AT48a	Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North	In order to capture sections along the A947 which are not considered under other targeted active travel options and to promote an overall coherent and connected network, AT48 has been reworded to incorporate the evaluation of solutions which offer a high level of service between the Bucksburn Roundabout and Riverview Drive Roundabout North, through the implementation of new shared use and segregated cycleway facilities. This would enable active travel improvements along the entirety of Riverview Drive. The option reference has now been updated to AT48a to reflect this change.
AT51	Implement with-flow segregated cycleway on Old Meldrum Road	N/A
AT52	Implement two-way segregated cycleway on Old Meldrum Road	N/A
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport	N/A
AT61a	Implement package of active travel measures on Victoria Street	As the urban centre of Dyce, implementation of a shared use path would bring a higher risk of conflict between users. Therefore, shared use is not considered

Option Ref	Description	Option Rescope
		appropriate on the primary residential and commercial section of Victoria Street. As a result of the recent reprioritisation of the A947 along Riverview Drive as part of the Roads Hierarchy revision, it is anticipated that there will be reduced traffic levels along Victoria Street with route reclassification. Despite the implementation of a shared use path being discounted, it is important to continue developing other active travel measures along Victoria Street to improve accessibility and active travel opportunities in the 'heart' of Dyce. AT61 has been reworded to capture a broader range of options for active travel improvements along Victoria Street. The option reference has now been updated to AT61a to reflect this change.
AT65	Implement streetscape improvements and widened pavements along Mugiemooss Road	N/A
PT2	Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor	N/A
O2	Review the layout of the Victoria Street/Skene Place Junction	N/A
O3	Review the layout of the Riverview Drive/Balloch Way Junction	N/A
O4	Review the layout of the Riverview Drive/Todlaw Walk Junction	N/A
O5	Review the layout of the Riverview Drive/Netherview Avenue Junction	N/A
O7	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer	N/A
O8	Review the layout of the A947/Stoneywood Brae Junction	N/A
O10	Review layout of the A947/McDonalds access road junction	N/A
O16	Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce	N/A
O25	Implement access only restrictions for general traffic on Victoria Street	N/A
O26	Implement one-way restrictions for general traffic on Victoria Street	N/A

## 2.12 Scope

Following option development and detailed appraisal, an OBC package was compiled of individual measures from the Table 1 and Table 2 options, focusing primarily on active travel improvements on the A947 corridor and supporting measures. The scope of the OBC package is reported in the Socio-Economic Case, with additional detail on the individual options reported in the Table 1 and Table 2 Design Technical Notes.

The detailed appraisal of the Table 2 options included in the OBC package is presented in the Socio-Economic Case, including an assessment against:

- TPOs;
- STAG criteria (environment; climate change; health, safety and wellbeing; economy; and equality and accessibility);
- Deliverability criteria; and
- Statutory Impact Assessment (SIA) criteria.

## 2.13 Risks and Constraints

The Strategic Case includes consideration of internal and external strategic risks and constraints which may impact on the package's ability to meet the identified TPOs. These are summarised in the following sections.

### 2.13.1 Risks

Table 2-23 summarises the key strategic risks for the investment. A further description of scheme specific risks is presented in the Management Case.

**Table 2-23: Key Scheme Risks**

Risk	Description
Funding	If funding is not made available, the package will not be able to progress.
Demand	If the level of demand for the scheme is lower than anticipated, it may be difficult to deliver the mode share targets outlined in the scheme objectives.
Public / Stakeholder Buy-in	Public and stakeholder buy-in is needed to ensure support for any options implemented following the detailed appraisal and OBC. A Stakeholder Engagement Plan was prepared to set out scope and aims of engagement activities to ensure meaningful engagement including multi-pronged engagement techniques to ensure the approach is inclusive as possible. Engagement has been completed as part of the OBC.
Political Buy-in	Political buy-in is needed to ensure support for any options implemented following the detailed appraisal and OBC. Due to the historic prevalence of private car travel in much of the study area, measures focused on enhancing walking, cycling and public transport use may not be supported by the public, which could reduce political support for such measures.
Changing travel patterns	Increased working from home and propensity to travel resulting from the COVID-19 pandemic may continue, impacting demand and patterns for public transport and active travel journeys.

### 2.13.2 Constraints

The following key strategic constraints have been identified for the scheme:

- **Political Will:** Due to the historic prevalence of private car travel in much of the study area, measures focussed on enhancing walking, wheeling, cycling and public transport use may not be supported by the public, which could reduce political support for such measures.
- **Funding:** While the availability of increased funding at a national level provides an opportunity for investment in sustainable modes, funding streams will be competitive. Furthermore, a 2019 report by Audit Scotland found that Scottish Government revenue funding to local authorities has been increasingly constrained in recent years, with national policy initiatives making up an



increasing proportion of Council budgets, which limits flexibility for local authorities to plan how to allocate funds.

- **Environment:** There are a number of environmental constraints that will require consideration as the study develops, particularly as options are assessed against environmental criteria at a later stage in the STAG process to ensure identified options avoid or seek to mitigate adverse environmental impacts. There are segments of the A947 with a high likelihood of river flooding where they cross the River Don and its tributaries, and along the course of the river which runs adjacent to the study corridor. Options along the River Don are also constrained by wildlife habitats.
- **Trunk Road Contracts (AWPR/B-T):** The AWPR operator Aberdeen Roads Limited have a design, build and operate contract for the AWPR. Therefore, any design changes at AWPR junctions may be more complex to bring forward than at other locations on the corridor and any alteration to infrastructure may require consideration of contractual arrangement at these locations, in consultation with Aberdeen Roads Limited, Transport Scotland and the Local Roads Authority.

## 2.14 Stakeholders' Views and Requirements

This section identifies key stakeholders and describes their interest and role in the scheme. To ensure the effective development of the scheme, a number of key stakeholders have been and will continue to be involved throughout the lifecycle of the project, from development through to delivery. The key stakeholders that have an interest in or will be impacted by the proposed scheme are summarised in Table 2-24.

**Table 2-24: Key Stakeholders**

Stakeholder	Interest
ACC	ACC is the promoter and the local authority that represent the Aberdeen City area of Scotland. ACC are responsible for a range of public services within Aberdeen City and are the local highway authority for roads within the boundary, which includes the section of the study area south of the Parkhill Bridge to the A96/A947 Junction at Bucksburn. ACC will therefore be responsible for delivering improvements on this section of the study corridor.
Aberdeenshire Council	Aberdeenshire Council is the local authority for Aberdeenshire and form part of the Project Steering Group. The Council is the local highway authority for roads within their boundary, including the section of the study corridor to the north of the A947 Parkhill Bridge. Aberdeenshire Council is interested in impacts to the local road network and opportunities to improve connectivity for their residents. This Council is also the public transport authority for the Aberdeenshire area.
Nestrans	Nestrans is the Regional Transport Partnership for Aberdeen City and Aberdeenshire and form part of the project Steering Group. Their purpose is to develop a long-term regional transport strategy and deliver strategic transport improvements across the north east of Scotland.
Transport Scotland	Transport Scotland is the national transport agency for Scotland and is responsible for Scotland's transport network, including the A90 and A96 trunk roads which connect to the study corridor. Transport Scotland will be engaged regarding any options that may impact on the trunk road network.
North East Bus Alliance	The North East Bus Alliance was established in 2018 and is a voluntary Quality Partnership Agreement between Nestrans, ACC, Aberdeenshire Council, First in Aberdeen, Stagecoach Bluebird and Bains Coaches. The main objectives of the agreement are to arrest decline in bus patronage and achieve year on year growth by 2025. Bus Alliance partners want to

Stakeholder	Interest
	deliver improvements for bus passengers across the region through the development and delivery of a region-wide Bus Action Plan and are interested in how improvements along the study corridor can support this.
Sustrans	Sustrans is a UK-based walking, wheeling and cycling charity, and the custodian of the National Cycle Network. Sustrans have an interest in promoting improvements along the study corridor to support the active travel network.
Bus Operators	Liaison with bus operators will be required to understand problems and opportunities for the local bus network. Bus services in the study area are predominantly operated First Aberdeen and Stagecoach. Options that implement bus priority would provide a positive outcome for this stakeholder group.
Community Councils	Community Councils are voluntary organisations set up by statute by the Local Authority and run by residents on behalf of its area. They advise, petition, influence and advocate numerous causes and cases of concern on behalf of local communities. Engagement with relevant Community Councils (Dyce & Stoneywood, Bucksburn & Newhills, Danestone and Newmachar) ensures that the scheme supports local communities and helps to establish stakeholder buy-in.
Local Councillors / Elected Representatives	Local Councillors and Elected Members will be involved, providing political support and oversight on behalf of their constituents. Engagement with locally elected representatives provides a further opportunity, beyond that captured through wider public consultation, to document local perceptions, concerns and suggestions for the project.
Landowners	Landowners directly affected by any infrastructure investment and those who live within the vicinity of any proposals would need to be consulted to manage impacts, including those during construction.
Local Businesses	Engagement with local businesses will manage any impacts, particularly for businesses that may be affected during construction. Businesses would benefit from enhanced connectivity and an extended catchment from which to draw employees. Early engagement would also support businesses to ensure they maximise new opportunities.
Community / Local Residents	As the end users of the scheme, engagement with the community and local residents will be essential to understand their needs and requirements. This will also enable further assessment of the potential scheme demand.
Schools	School pupils in the study area will be future users of the corridor and therefore are likely to be impacted by the final outcomes of the study in some way. Pupils will be invited to provide feed

### 2.14.1 Engagement to Date

The following section provides an overview of public and stakeholder engagement activities undertaken to date to inform the A947 Multi-Modal Corridor Study OBC

**Part 1 (Autumn 2021)**

An initial stage of engagement was undertaken in Autumn 2021 to determine the problems, issues, constraints and opportunities along the study corridor. A number of steps were involved in delivering the first stage of the engagement process, as outlined below.

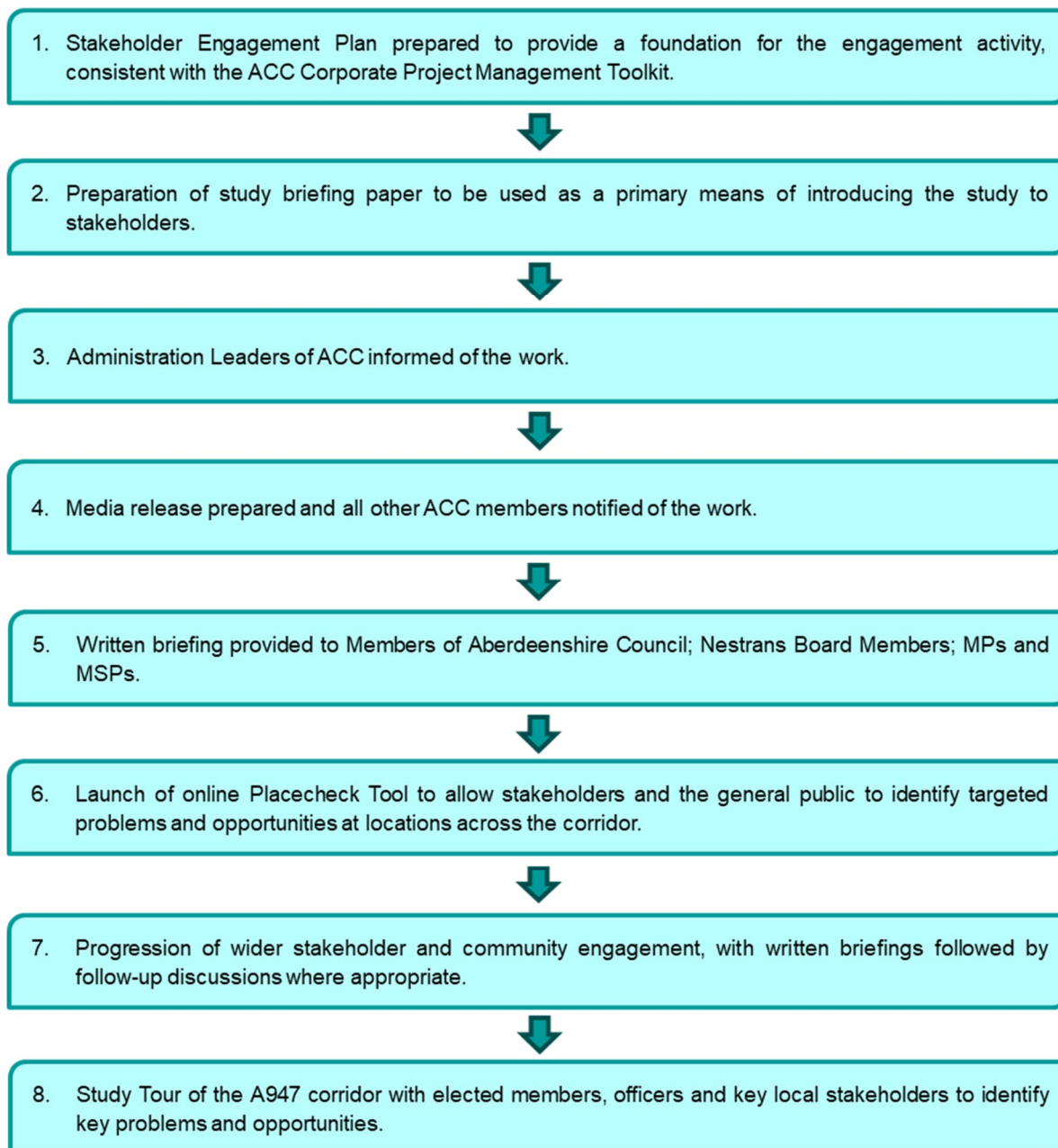


Table 2-25 below presents the key findings from this phase of stakeholder engagement. Outcomes from the study tours, Placecheck and School Engagement Workshop are reported in Appendix A.

**Table 2-25: Key Outcomes from Part 1 Stakeholder Engagement**

Stakeholder	Key Findings
<p><b>Aberdeen Cycle Forum</b></p>	<ul style="list-style-type: none"> <li>• There is a general lack of wayfinding signage for cyclists on the study corridor.</li> <li>• It was noted that access controls are not suitable for all bike types e.g. adapted bikes, cargo bikes, bikes with trailers, etc.</li> <li>• There is a lack of cycle lane lead-ins ahead of advanced stop lines at box junctions.</li> </ul>

Stakeholder	Key Findings
<b>ACC, AC and Nestrans Officers</b>	<ul style="list-style-type: none"> <li>Options on the Riverside Path are constrained by ownership and wildlife habitats.</li> <li>There is an opportunity to influence drivers to use Riverview Drive rather than Victoria Street.</li> <li>There is variable quality of infrastructure for active travel on Victoria Street.</li> <li>There are limited crossing opportunities on Victoria Street, and few dropped kerbs for those with mobility issues.</li> <li>The rail service is good but access to the station is difficult for all users, particularly active travel users.</li> <li>Issues noted with overspill at the Dyce Rail Station car park.</li> <li>It was noted that congestion issues affecting car users and public transport on the corridor have been alleviated through the opening of the AWPR and the majority of issues on the corridor are now relating to active travel.</li> <li>There are opportunities to improve east to west connectivity on the study corridor.</li> </ul>
<b>Aberdeen International Airport</b>	<ul style="list-style-type: none"> <li>It was noted that car travel is the dominant mode of travel to the airport, despite staff often living in close proximity.</li> <li>There are issues for accessing the airport sustainably as shift times are often outwith the operation times of public transport and weather and darkness creates the perception of being unsafe for active travel.</li> <li>There is an opportunity for a direct bus service between Dyce Rail Station and the airport, which could also integrate with TECA.</li> <li>It was noted that there is potential for improved active travel links between the study corridor and the airport.</li> </ul>
<b>First Aberdeen</b>	<ul style="list-style-type: none"> <li>The COVID-19 pandemic has had a particularly significant impact on bus service use within the study area, partly due to much lower demand for travel to Aberdeen International Airport.</li> <li>The width of Victoria Street was noted as a constraint on the route.</li> <li>Increased use of Riverview Drive for private car journeys would better facilitate bus movements on Victoria Street.</li> <li>On-street parking on Mugiemoss Road can cause delays for buses.</li> </ul>
<b>Newmachar Community Council</b>	<ul style="list-style-type: none"> <li>Introducing lighting between the Parkhill AWPR junction and the Victoria Street/ Riverview Drive Roundabout could improve safety and pedestrian comfort and improve consistency of lighting for drivers.</li> </ul>
<b>Scottish Enterprise</b>	<ul style="list-style-type: none"> <li>Scottish Enterprise support a focus on sustainable options which contribute to the transition to a net zero economy in the North East of Scotland. They are actively engaged with regional partners to deliver transformational economic projects in the North East and sustainable transport could have a positive impact on promoting these projects.</li> </ul>

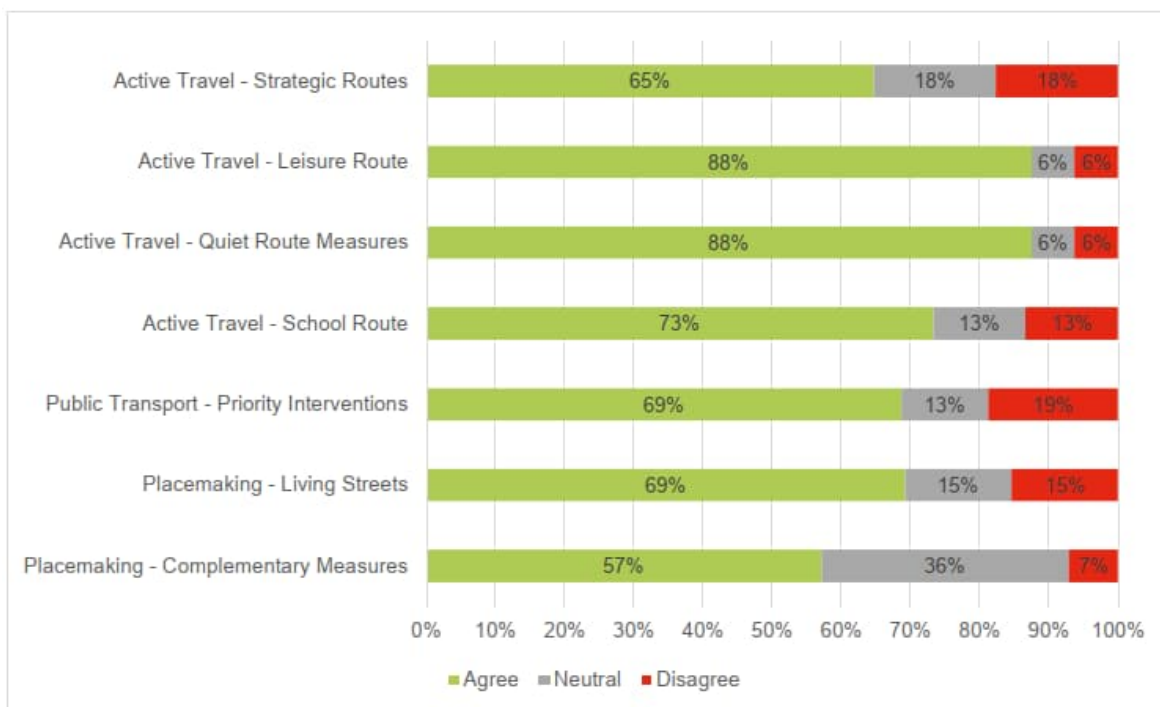
## Part 2 (Summer 2022)

The second stage of consultation was undertaken in Summer 2022 and focused on gaining public and stakeholder feedback on the six devised option packages for the corridor as outlined in Section 2.11. The consultation period lasted four weeks between 22<sup>nd</sup> July 2022 and 19<sup>th</sup> August 2022 and was conducted via a Virtual Consultation Room linked through the ACC website, public drop-in events and online drop-in sessions. Attendees were asked to complete a feedback form seeking view on:

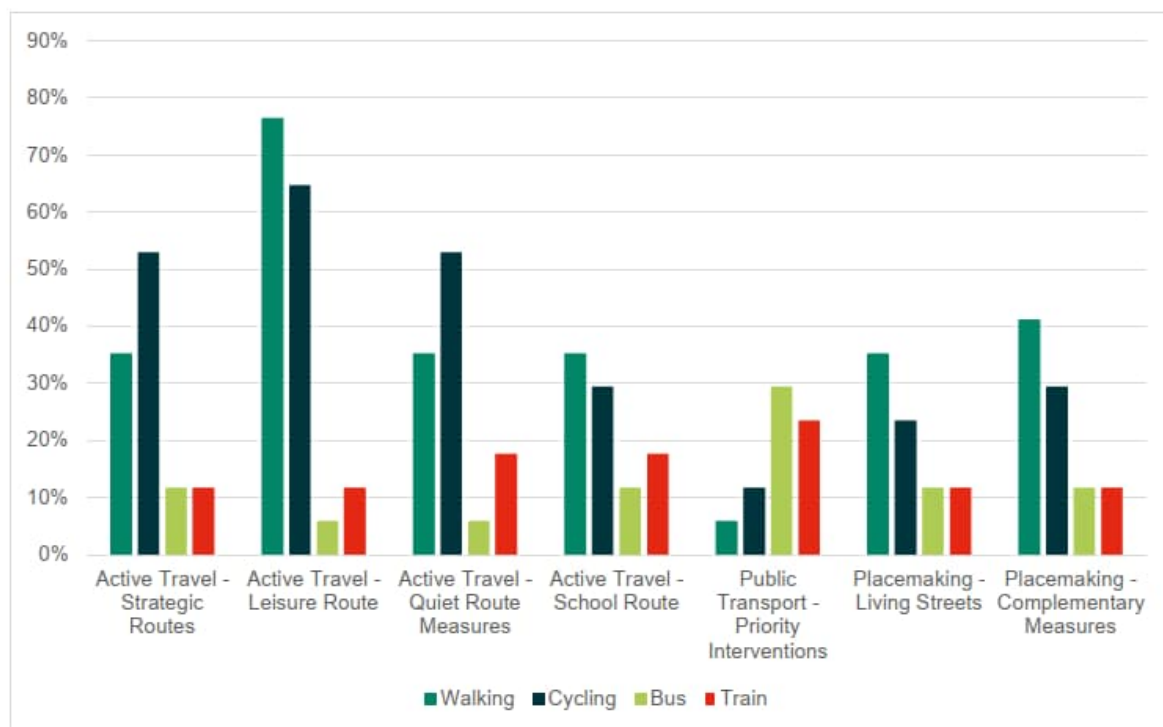
- Current use of the A947 corridor;
- Option concepts, including anticipated future behaviour;
- Prioritisation of option packages, in form of a ranking; and
- The accessibility of the consultation process, to inform the planning of future consultations.

In total, 17 responses were received via the feedback form, online Q&A and direct email. Respondents were asked to rank the different option concepts based on which they thought should be prioritised for future consideration. Respondents considered that active travel packages would bring the greatest transport benefits to the corridor and there was less support in general for public transport priority measures compared to the active travel packages, although the need to improve connectivity between the study area and key destinations – which forms part of the considerations in the Public Transport – Priority Interventions package – was identified in some of the consultation responses. However, as shown in Figure 2-18, in all cases the majority of respondents agree that the packages would have a beneficial impact on transport conditions in the study area.

**Figure 2-18: Views on Option Concepts**



As shown in Figure 2-19, the largest uptake in walking and cycling would be anticipated with the Active Travel – Leisure Route Package, the Active Travel – Quiet Route Measures Package and the Active Travel – Strategic Routes Package. While the Public Transport – Priority Interventions Package could influence around 30% of respondents to use bus, this is a less significant impact than any of the active travel packages.

**Figure 2-19: Potential for Modal Shift Associated with Option Concepts**

### Engagement Related to Detailed Appraisal / OBC

Further public and stakeholder engagement was completed in spring 2024 in support of the Detailed Appraisal. A targeted programme of engagement activities was undertaken to gauge public acceptability of the scheme, including:

- An online consultation;
- Public drop-in event;
- Surveys (online and printed);
- School engagement (interactive session with pupils at Stoneywood Primary School on 8<sup>th</sup> May 2024);
- Consultation promotion (Social media posts, emails to stakeholders and community councils); and
- Briefings for Local Elected Members (ACC Councillors), MSPs and MPs to notify them about the consultation.

For the purposes of consultation, five option packages were created to support interpretation of the options in which feedback was being sought. A description of the options which comprise each package is provided in the Detailed Appraisal report. These were:

1. A947 (West) Package.
2. Riverview Drive Package.
3. Victoria Street Package.
4. Targeted Local Improvements Package.
5. Strategic Corridor Improvements Package.



The online consultation ran for four weeks between 17<sup>th</sup> May and 14<sup>th</sup> June 2024 and was held through the Citizen Space page hosted on the ACC website. It comprised of online information boards which presented the background to the study and features of the option packages, and an online survey. A total of 54 responses were received from members of the public, with seven organisations responding to the consultation. The extent of support for the options from organisations in particular should therefore be treated with caution.

Table 2-26 summarises feedback received through the online consultation which demonstrates the level of support for the options within the packages. More detailed results and analysis is reported in the Detailed Appraisal report.

**Table 2-26: Online Consultation Summary**

Package	Summary of Feedback
A947 (West) Package	<p><b>Public</b></p> <ul style="list-style-type: none"> <li>Members of the public largely agreed with the options contained within this package.</li> <li>The option to review the layout at the A947/McDonalds access road junction received the greatest support (55.7% agreeing).</li> <li>Implementation of a two-way segregated cycle track (to the west of the A947) received mixed views by members of the public.</li> </ul> <p><b>Organisations</b></p> <ul style="list-style-type: none"> <li>Organisations largely disagreed with the options contained within this package.</li> <li>Introducing improvements to the active travel network at TECA was the most positively received option (57.2% strongly agreed or agreed).</li> <li>Over half strongly disagreed with options relating to widening of the existing shared use footway to the west of the A947 and implementation of a two-way segregated cycle track to the west of the A947.</li> </ul>
Riverview Drive Package	<p><b>Public</b></p> <ul style="list-style-type: none"> <li>Members of the public largely agreed with the options contained within this package.</li> <li>Implementation of a new footpath to connect the Riverside Path to Dyce housing was the most positively received option (63.5% agreeing).</li> </ul> <p><b>Organisations</b></p> <ul style="list-style-type: none"> <li>Organisations largely disagreed with the options contained within this package.</li> <li>42.9% agreed with the implementation of the new footpath to connect the Riverside Path to Dyce housing, though no support for the remaining options within the package was expressed.</li> </ul>
Victoria Street Package	<p><b>Public</b></p> <ul style="list-style-type: none"> <li>For each option in this package, more than half of responses from members of the public expressed disagreement.</li> <li>Implementation of a one-way system on Victoria Street received the lowest level of public support (56.6% strongly disagreed).</li> </ul> <p><b>Organisations</b></p> <ul style="list-style-type: none"> <li>Organisations overwhelmingly (strongly) disagreed with the options contained within this package, with no support expressed for any of the proposed interventions.</li> </ul>

Package	Summary of Feedback
Targeted Local Improvements Package	<p><b>Public</b></p> <ul style="list-style-type: none"> <li>Varied opinion amongst members of the public for the options in this package.</li> <li>Around two-thirds expressed support for the option seeking to prevent illegal turning manoeuvres at the A947/Stoneywood Road Junction.</li> </ul> <p><b>Organisations</b></p> <ul style="list-style-type: none"> <li>Organisations overwhelmingly (strongly) disagreed with the options contained within this package, with no support expressed for any of the proposed interventions.</li> <li>The with-flow segregated cycleway on Old Meldrum Road demonstrated a particular lack of support.</li> </ul>
Strategic Corridor Improvements Package	<p><b>Public</b></p> <ul style="list-style-type: none"> <li>Varied opinion amongst members of the public for the options in this package.</li> <li>The option to implement a shared use footway on Dyce Drive was positively received.</li> <li>Notably less support for the implementation of measures to support establishment of a 20-minute neighbourhood in Dyce.</li> </ul> <p><b>Organisations</b></p> <ul style="list-style-type: none"> <li>Organisations largely disagreed with the options contained within this package.</li> <li>There was a level of support expressed for the option to implement the shared use footway on Dyce Drive.</li> <li>Otherwise overwhelmingly (strongly) disagreed with the other options contained within this package.</li> </ul>

Table 2-27 outlines respondent’s views on the overall transport strategy for the A947 corridor. Members of the public held mixed views with 48.0% agreeing and 44.3% disagreeing in total. In contrast, organisations overwhelmingly opposed the strategy with 71.4% stating that they strongly disagree. No organisations agreed with the strategy. It should be noted that the low sample size may have impacted these results and so this result should be treated with caution.

**Table 2-27: Views on Overall A947 Transport Strategy**

	Strongly Agree	Agree	Disagree	Strongly Disagree	Neutral	Other
Members of Public	28.8%	19.2%	13.5%	30.8%	5.8%	1.9%
Organisations	0%	0%	0%	71.4%	28.6%	0%

A public drop-in event was also hosted at the Craighaar Hotel on Thursday 6 June 2024 between 16:00 and 20:00, where attendees had the opportunity to discuss the options within the packages with members of the project team and provide feedback. The event was attended by 14 people, who provided the following feedback:

- General support for the principles of the study and the rationale behind the composition of the option packages;
- Concern about parking on residential streets by offshore workers for prolonged periods of time;
- Business representation identified a significant concern relating to the options involving restriction on access to Victoria Street – previous traffic management in the area was cited as having adversely affected trade;



- Concern about impact on surrounding residential streets in the event Victoria Street was made one-way (or access only); and
- Concern about articulated HGVs turning off Riverview Drive into Burnside Drive, a residential street, to access Farburn Industrial Estate. It was suggested that this is due to the position of the current wayfinding signage on Riverview Drive.

A detailed written response was also received from Dyce & Stoneywood Community Council following the conclusion of the public consultation. The community council confirmed that, overall, they agreed with the overall transport strategy for the A947 corridor. Specific feedback relating to some of the options is provided within the Detailed Appraisal report.

## **Appendix A – Problems, Issues, Constraints and Opportunities Technical Note**

# A947 Multi-Modal Study - STAG-Based Appraisal

Problems, Issues, Constraints and Opportunities  
Technical Note

Aberdeen City Council

Project number: 60667436

September 2022

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# 1. Introduction

## 1.1 Introduction

AECOM has been commissioned by Aberdeen City Council (ACC) to develop a Scottish Transport Appraisal Guidance (STAG)-based appraisal of options for improving transport connections (particularly public transport and active travel connections) along the A947 corridor between the AWPR Parkhill Junction and the A96/A947 Junction.

The study is being guided by a Project Steering Group led by ACC and supported by Aberdeenshire Council, Nestrans and Sustrans.

## 1.2 Study Area

The study area is the north-south corridor between the AWPR Parkhill Junction and the A96/A947 Junction to the south of Dyce. The study corridor is 4 miles (6km) long and includes Stonywood Road, Victoria Street and Riverview Drive. The study area is shown in **Figure 1.1**.



Figure 1.1: Study Area



## 1.3 Structure of Report

Following this introduction, the remainder of the report is structured as follows:

- **Chapter 2 – Policy Context and Previous Work:** An overview is provided of the background policy context against which this study is being taken forward and a summary of previous work undertaken with relevance to the study area.
- **Chapter 3 – Geographic Context:** An overview of the geographic context of the study area.
- **Chapter 4 – Socio-Economic Context:** An overview of the socio-economic context of the study area.
- **Chapter 5 – Baseline Transport Conditions:** A baseline review of transport conditions on the A947 corridor, drawing on the findings of analysis of active travel and traffic count data.
- **Chapter 6 – Planning Context:** A baseline review of development allocations and planning applications on the A947 corridor.
- **Chapter 7 – Environmental Context:** A baseline review of the environmental context of the A947 corridor.
- **Chapter 8 – Stakeholder Consultation:** An overview of the approach to the initial stage of consultation and a summary of the key findings.
- **Chapter 9 – Problems and Opportunities:** Drawing on the findings from the baseline review, detail is provided on the identified problems that should be addressed along the study corridor, with consideration also given to issues, constraints and opportunities in the study area.
- **Chapter 10 – Summary:** A summary of the work that has been completed during the Problems and Opportunities work package.

The following appendices support the report:

- **Appendix A** – Environmental Constraints Mapping; and
- **Appendix B** – Study Tour Findings Note.



## 2. Policy Context and Previous Work

### 2.1 Introduction

This chapter presents an overview of the background to this study, including the policy context against which this study is being taken forward and provides a summary of previous work undertaken in the study area, drawing on key outcomes of relevance to the study.

### 2.2 Policy Context

This section provides an overview of local, regional and national strategies of relevance to this study.

#### 2.2.1 National

At a national level, Scotland's second **National Transport Strategy (NTS2) (2020)**<sup>1</sup> provides the national transport policy framework, setting out a clear vision of a sustainable, inclusive, safe and accessible transport system which helps deliver a healthier, fairer and more prosperous Scotland for communities, businesses and visitors. It sets out four key priorities to support this vision: reducing inequalities; taking climate action; helping to deliver inclusive economic growth; and improving health and wellbeing. In addition to these priorities, the NTS2 supports the adoption of a Sustainable Travel Hierarchy, which promotes walking, wheeling, cycling, public transport and shared transport options in preference to single occupancy private car use. It also supports the adoption of a Sustainable Investment Hierarchy, which prioritises investment aimed at reducing the need to travel unsustainably and maintaining and safely operating existing assets ahead of new infrastructure investment.

Delivery of the NTS2 will be supported by accompanying NTS Delivery Plans, the **Climate Change Action Plan**<sup>2</sup> and the second **Strategic Transport Projects Review (STPR2)**<sup>3</sup>. In the NTS Delivery Plan and The Climate Change Plan 2018-2032 Update, the Scottish Government sets out a commitment to develop and implement a coordinated package of policy interventions to support the reduction of car kilometres by 20% by 2030. In January 2022, the Scottish Government published its route map<sup>4</sup> outlining steps needed to achieve this reduction. It sets out a range of sustainable travel behaviours grouped into the four categories of travel less, stay local, switch mode and combine a journey. STPR2 involves a whole-Scotland, evidence-based review of the performance of the strategic transport network across all transport modes and made draft recommendations in January 2022 for potential transport investments for Scottish Ministers to consider as national investment priorities in an updated 20-year (2022-2042) Infrastructure Investment Plan for Scotland. It is anticipated to conclude later in 2022. The work undertaken to develop Nestrans' Regional Transport Strategy 2040 (RTS2040) has fed into the development of STPR2, thus ensuring key issues for the North East are represented at a national level. The Scottish Government's **Programme for Scotland 2020-2021**<sup>5</sup> also outlines the commitment towards delivering on health, economic and environment goals by investing £500m over the next five years in active travel infrastructure, access to bikes and behaviour change schemes to promote walking, wheeling and cycling. It also outlines a reaffirmed commitment to a £500m Bus Partnership Fund (BPF) to support authorities' ambitions around tackling congestion so that bus journeys are quicker and more reliable, and more people make the choice to take the bus. The BPF was officially launched in November 2020, with funding awarded to eight partnerships in June 2021, including £12m for the North East Bus Alliance. The **Programme for Scotland 2021-2022**<sup>6</sup> continues to support this focus under its action to 'Support a net zero nation'.

In addition to the above, the UK Government announced in March 2021 that the phase out date for the sale of new petrol and diesel cars and vans will be brought forward to 2030 and from 2035, all new cars and vans must be fully zero emission at the tailpipe<sup>7</sup>. In November 2021, the UK Government subsequently announced that all heavy goods vehicles in the UK will be zero-emission by 2040<sup>8</sup>.

A wider range of national policy and guidance, covering active travel and bus, provide direction on national aspirations for increasing the share of healthier, cleaner travel choices. This includes the **Cycling Action Plan for Scotland**<sup>9</sup> and the national Walking Strategy: **Let's Get Scotland Walking**<sup>10</sup>, which aim to increase the levels of

<sup>1</sup> <https://www.transport.gov.scot/media/47052/national-transport-strategy.pdf>

<sup>2</sup> <https://sp-bpr-en-prod-cdnep.azureedge.net/published/2021/1/12/afbd2373-a14f-4a78-af9c-4fc5c775b23d/SB%2021-01.pdf>

<sup>3</sup> <https://www.transport.gov.scot/our-approach/strategy/strategic-transport-projects-review-2/>

<sup>4</sup> <https://www.transport.gov.scot/publication/a-route-map-to-achieve-a-20-per-cent-reduction-in-car-kilometres-by-2030/>

<sup>5</sup> <https://www.gov.scot/publications/protecting-scotland-renewing-scotland-governments-programme-scotland-2020-2021/>

<sup>6</sup> <https://www.gov.scot/publications/fairer-greener-scotland-programme-government-2021-22/documents/>

<sup>7</sup> <https://www.gov.uk/government/consultations/consulting-on-ending-the-sale-of-new-petrol-diesel-and-hybrid-cars-and-vans>

<sup>8</sup> <https://www.gov.uk/government/news/uk-confirms-pledge-for-zero-emission-hgvs-by-2040-and-unveils-new-chargepoint-design>

<sup>9</sup> <https://www.transport.gov.scot/media/10311/transport-scotland-policy-cycling-action-plan-for-scotland-january-2017.pdf>

<sup>10</sup> <https://www.gov.scot/binaries/content/documents/govscot/publications/strategy-plan/2014/06/lets-scotland-walking-national-walking-strategy/documents/00452622-pdf/00452622-pdf/govscot%3Adocument/00452622.pdf>

walking and cycling as part of everyday journeys and promote the development of well-designed places and infrastructure to encourage walking and cycling. The passing of the **Transport Scotland Act (2019)**<sup>11</sup> also signals the intent at a national level to promote sustainable transport. The Act enables local authorities to introduce Workplace Parking Levies and supports authorities with options to influence and improve bus services in their area.

## 2.2.2 Regional

At a regional level, the Nestrans **Regional Transport Strategy (RTS) 2040**<sup>12</sup> sets the long-term vision and direction for transport in the North East for the next 20 years. The key transport priorities within the RTS are linked to the priorities in the NTS2 and include improving journey efficiencies to enhance connectivity; reducing carbon emissions to support net zero targets; and creating a step change in public transport and active travel allowing for a 50:50 mode split. The RTS identifies a range of associated policies and actions including increasing the number of people travelling actively for health and the environment; improving the region's bus network; reducing emissions from transport; and planning and designing places for people, all of which are relevant in the context of this corridor study.

The **Regional Economic Strategy (2018-2023)**<sup>13</sup> includes objectives associated with the promotion of modal shift and helping to maximise the benefits of improved transport infrastructure. Both the **Aberdeenshire Proposed Local Development Plan (LDP) (2020)**<sup>14</sup> and the **Aberdeen City Proposed LDP (2020)**<sup>15</sup> identify opportunities for significant development within the study area. Within Aberdeen City, there are allocations for up to 1,000 new homes within the study area, with an additional 8,500 homes, business and employment land allocations on land adjacent to the study corridor. The Aberdeenshire LDP indicates up to 2,000 homes are planned on the A947 corridor as well as business and employment land. The **Nestrans Active Travel Action Plan (2014-2035)**<sup>16</sup> identifies the Formartine and Buchan Way (F&B Way) as an already established active travel corridor in the study area, noting the presence of National Cycle Network Route 1 (NCN1). The Plan refers to aspirations for further development of this route including improved surfacing and signage.

Recently, there has also been renewed impetus given to the improvement of bus services in the region following the establishment of a new **North East Scotland Bus Alliance**<sup>17</sup> (building on work of the former Local Authority Bus Operators Forum). The Bus Alliance was formed in 2018 as a voluntary partnership of Nestrans, ACC, Aberdeenshire Council, First Bus Aberdeen, Stagecoach, and Bain's Coaches. The overarching objectives of the Alliance are to:

- Arrest the decline in bus patronage in the North East of Scotland by 2022; and
- Achieve year on year growth in bus patronage to 2025.

Sub-objectives exist around increasing modal share of bus patronage, improving operational performance and customer satisfaction, reducing bus emissions, and improving service accessibility. In April 2020, the Bus Alliance published a new **Bus Action Plan**<sup>18</sup> setting out the priority actions of the partners over the next five years. The A947 corridor is identified to be one of four corridors to be completed following conclusion of the initial priority corridors.

## 2.2.3 Local

Locally, both the **Aberdeenshire Local Transport Strategy (LTS) (2012)**<sup>19</sup> and **Aberdeen City LTS (2016-2021)**<sup>20</sup> aim to reduce non-sustainable journeys, increase the modal share of public transport and active travel, and make travel more effective. ACC is currently going through the process of updating its LTS. The 'Main Issues Consultation' took place in October and November 2021 and the analysis of problems and opportunities has now been undertaken which will inform the strategy. A draft LTS is anticipated to be published in 2023, and, following consultation on this, a final version will be developed. The **Sustainable Urban Mobility Plan (SUMP) (2019)**<sup>21</sup> identifies the need to improve connectivity both within and to the city of Aberdeen, as well as improving the public transport experience, particularly in terms of improving journey times and reliability for passengers. These objectives are aimed at locking in the benefits of the AWPR and preventing the erosion of these benefits, as would

<sup>11</sup> <https://www.legislation.gov.uk/asp/2019/17/enacted>

<sup>12</sup> <https://www.nestrans.org.uk/wp-content/uploads/2021/03/Nestrans-RTS-Final-Submitted.pdf>

<sup>13</sup> <https://investaberdeen.co.uk/images/uploads/RES%20Action%20Plan%202018-2023%20FINAL.pdf>

<sup>14</sup> <https://www.arcgis.com/apps/MapJournal/index.html?appid=0b6df3fd06024c798c89138dce7a6a7e>

<sup>15</sup> <https://www.aberdeencity.gov.uk/sites/default/files/2020-05/Proposed%20Aberdeen%20Local%20Development%20Plan%202020.pdf>

<sup>16</sup> [https://www.nestrans.org.uk/wp-content/uploads/2017/02/ACTrAP\\_FINAL.pdf](https://www.nestrans.org.uk/wp-content/uploads/2017/02/ACTrAP_FINAL.pdf)

<sup>17</sup> [https://www.nestrans.org.uk/wp-content/uploads/2017/09/5b\\_App-A-Region-Wide-QP-Agreement.pdf](https://www.nestrans.org.uk/wp-content/uploads/2017/09/5b_App-A-Region-Wide-QP-Agreement.pdf)

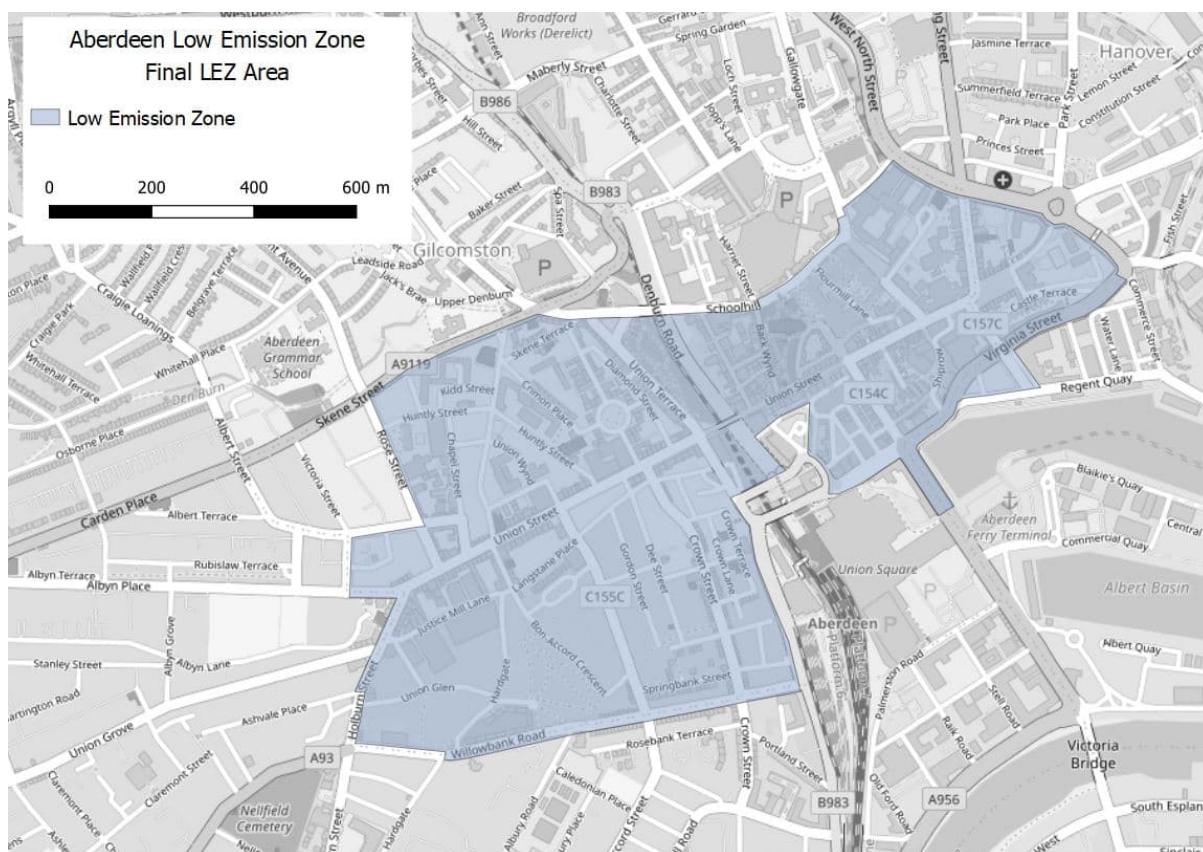
<sup>18</sup> [https://www.nestrans.org.uk/wp-content/uploads/2020/04/Bus-Action-Plan-Published\\_April-2020.pdf](https://www.nestrans.org.uk/wp-content/uploads/2020/04/Bus-Action-Plan-Published_April-2020.pdf)

<sup>19</sup> <https://www.aberdeenshire.gov.uk/media/2374/2012finalLTS.pdf>

<sup>20</sup> <https://www.aberdeencity.gov.uk/sites/default/files/Local%20Transport%20Strategy%20%282016-2021%29.pdf>

<sup>21</sup> [https://consultation.aberdeencity.gov.uk/planning/sump/supporting\\_documents/Draft%20Sustainable%20Urban%20Mobility%20Plan.pdf](https://consultation.aberdeencity.gov.uk/planning/sump/supporting_documents/Draft%20Sustainable%20Urban%20Mobility%20Plan.pdf)

be anticipated should traffic be allowed to continue to grow to fill the additional road capacity that has been created. The **Aberdeen City Centre Masterplan (CCMP) (2015)**<sup>22</sup> aims to create a vibrant city centre, identifying 49 development and infrastructure projects to support this. A new **Roads Hierarchy for the North East**<sup>23</sup> was agreed in 2019 following a study to develop options to provide a system that reflects the new role of the city centre (as a destination) and makes the most effective use of the AWPR for distributing traffic around the city to the most appropriate radial route to reduce the extent of cross-city traffic movements. This is covered in more detail as part of **Section 2.3**. In April 2020, ACC set out its net zero vision for Aberdeen in **A Climate-Positive City at the Heart of the Global Energy Transition**<sup>24</sup> and in March 2021, ACC published its **Climate Change Plan 2021-2025**<sup>25</sup> to outline its ambitions and support progress with public sector climate duties. Additionally, ACC introduced a **Low Emission Zone**<sup>26</sup> (LEZ) in May 2022, where only certain vehicles can enter based on their emissions standard. It has been introduced with a two year 'grace' period meaning that between 2022 and May 2024, drivers will not be fined for entering the LEZ with a non-compliant vehicle. The LEZ area is shown in the diagram below<sup>27</sup>. An updated **Active Travel Action Plan** for 2021-2026<sup>28</sup> was approved at ACC's City Growth and Resources Committee in February 2021.

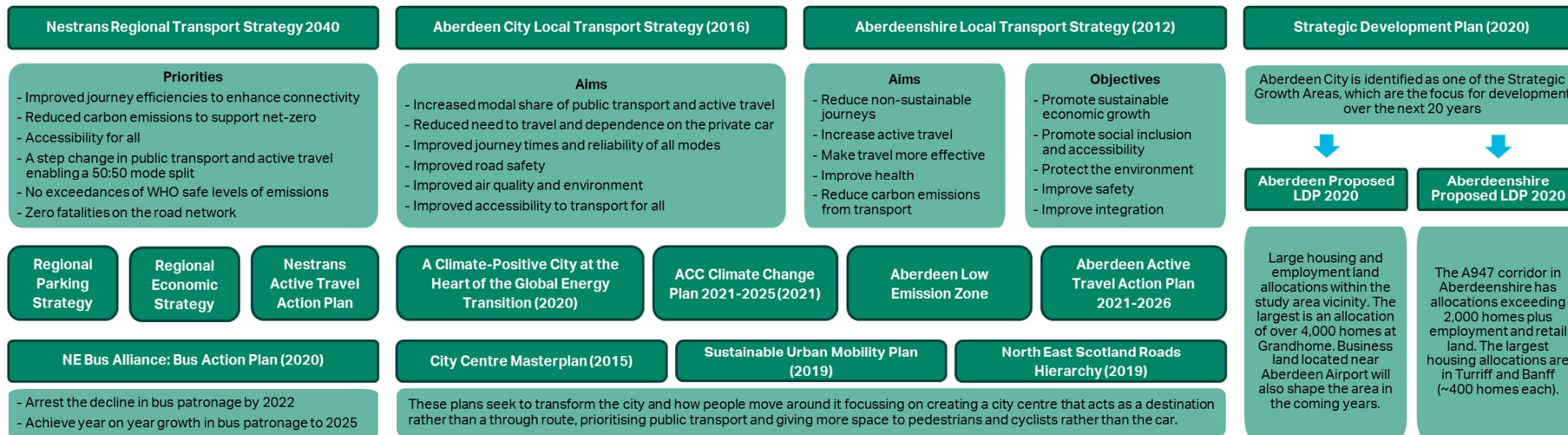


**Figure 2.1: Aberdeen Low Emission Zone**

The policy review presented above and in **Figure 2.2** overleaf enables several themes to be identified, including support for more trips to be undertaken using sustainable modes of travel and the requirement to meet net zero commitments being outlined at national, regional, and local policy levels. As such, the key focus of this study on developing options for improving public transport and active travel connections along the A947 corridor strongly aligns with the national, regional and local policy context.

<sup>22</sup> <https://www.aberdeencity.gov.uk/sites/default/files/2018-06/Aberdeen%20City%20Centre%20Masterplan%20and%20Delivery%20Programme.pdf>  
<sup>23</sup> <https://www.nestrans.org.uk/wp-content/uploads/2019/06/North-East-Scotland-Roads-Hierarchy-Study-2019.pdf>  
<sup>24</sup> <https://committees.aberdeencity.gov.uk/documents/s109162/Appendix%201%20-%20Aberdeen%20Energy%20Transition%20Vision.pdf>  
<sup>25</sup> <https://data.climateemergency.uk/media/data/plans/aberdeen-city-council-23971ac.pdf>  
<sup>26</sup> <https://www.aberdeencity.gov.uk/sites/default/files/2021-06/Proposal%20to%20make%20a%20LEZ%20Scheme.pdf>  
<sup>27</sup> <https://www.aberdeencity.gov.uk/services/roads-transport-and-parking/low-emission-zone>  
<sup>28</sup> <https://consultation.aberdeencity.gov.uk/place/draft-active-travel-action-plan-consultation/>





# A947 Transport Corridor Study

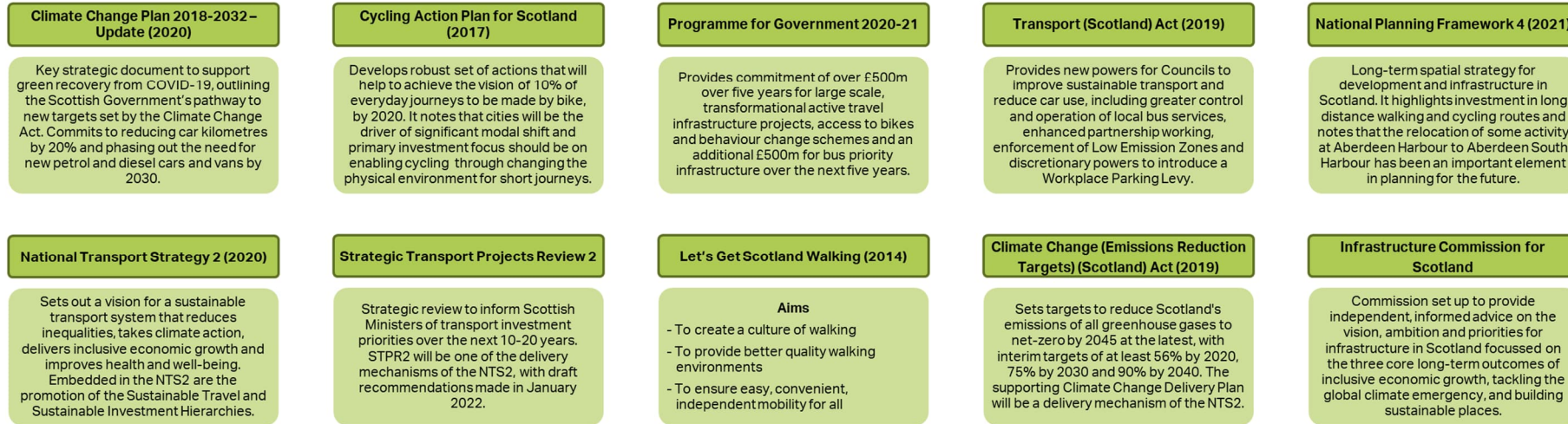


Figure 2.2: Overview of Policy Context

## 2.3 Previous Studies

A review of previous studies has been undertaken, with the key findings presented below.

### 2.3.1 Dyce Sustainable Travel Feasibility Study (2016)

The Dyce Sustainable Travel Feasibility Study investigated the feasibility of improving and upgrading sustainable travel links within the Dyce area. The study considered a range of sustainable transport options including walking, cycling, bus, rail and car sharing. The aims of the study were to:

- Identify missing bus infrastructure in terms of routeing options; bus stops; bus service frequency; Real Time Passenger Information (RTPI) provision and bus information; disabled access; bus priority measures; and night services.
- Identify pedestrian improvements required for recreational circular routes as well as commuter routes, links between bus drop off points and areas where walkability components need to be addressed.
- Identify missing cycling infrastructure, especially along Dyce Drive from Dyce Avenue to Howe Moss Avenue and beyond and Gordon Terrace – Dyce Academy cycling link route options to promote cycling to school.
- Identify access to existing cycle routes.
- Identify aspects of the Dyce cycling routes network, including signage, safety, directness, attractiveness, comfort and coherence.
- Identify potential areas for car club bays/electric vehicle (EV) charging points.
- Identify potential options for heavy goods vehicle (HGV) priority.

The study involved a review of the existing sustainable travel network including walking, cycling and bus routes, identifying problems associated with each mode in the area. This was supported by a robust consultation exercise with key ACC officers, Aberdeenshire Council officers, public transport providers, local active travel groups, the local Community Council and other relevant stakeholders.

The key problems in the Dyce area that were identified during the study were:

- Poor public transport permeability to key locations in Dyce.
- Gaps in existing walking and cycling networks.
- General traffic congestion in the Dyce area<sup>29</sup>.
- Journey time unreliability for public transport.

The study suggested that Dyce has the “building blocks” with which to establish a sustainable transport network and the range of transport and development proposals for the area provide opportunities to capture benefits for sustainable transport. Options identified in the study include:

- Footway/cycleway extensions.
- New crossing facilities on existing routes.
- New active travel links between existing routes.
- Improved active travel signage.
- Improved access by active travel to Dyce Train Station.
- New cycle lanes.
- Improved links to the F&B Way.
- New hardstanding areas at bus stops.
- Traffic management interventions to improve flow for buses.
- Connections between the bus and active travel networks.

<sup>29</sup> It should be noted that the study was undertaken at a time when ~21,000 people were travelling to Dyce on a daily basis for work purposes, with a very high car mode share.

The study also recommended a series of locations for pedestrian and cycle monitoring in Dyce, including both automatic and manual counters. These would allow for an overview of route usage at a more detailed level and allow trends in active travel to be monitored over time.

### 2.3.2 North East Scotland Roads Hierarchy Study (2019)

The North East Scotland Roads Hierarchy Study<sup>30</sup> was undertaken throughout 2018 and 2019 as ACC, along with Neustrans, Aberdeenshire Council and the Strategic Development Planning Authority (SDPA), wish to take advantage of the recent investment in transport infrastructure (road and rail) in the City Region to facilitate the implementation of the CCMP's aim of creating a vibrant city centre with an environment that encourages visits to and lengthens stays in the city centre and to lock-in the benefits of this investment for the whole city.

The study therefore sought to update the city's roads hierarchy to provide a system that reflects the new role of the city centre (as a destination) and makes the most effective use of the AWPR for distributing traffic around the city to the most appropriate radial route to reduce the extent of cross-city traffic movements.

In terms of the A947 study corridor, the study, and subsequent review by ACC, resulted in the following changes to the classification of Victoria Street and Riverview Drive:

- Victoria Street changed from an A-class priority route (A947) to a C-class tertiary route; and
- Riverview Drive changed from an unclassified route to an A-class priority route (A947).

The Roads Hierarchy Study defines priority routes as the main movement corridors linking the AWPR to key destinations and notes that they should be considered for the provision of bus lanes and segregated cycle lanes where possible, with bus and cycle priority through junctions. The change in classification of Riverview Drive means that the A947 now routes via Riverview Drive instead of Victoria Street.

The Roads Hierarchy Study defines tertiary routes as local access roads with little strategic function, and as such are unsuitable for large volumes of traffic. The redesignation of Victoria Street therefore provides enhanced opportunities to implement improvements for public transport and active travel.

### 2.3.3 Civitas PORTIS Dyce Travel Planning Report (2020)

The Dyce Travel Planning Study<sup>31</sup> was undertaken to better understand commuting movements of those working in the Dyce area of Aberdeen and to encourage businesses to collaborate and promote sustainable transport use. The focus of the project was to establish problems, issues, barriers and opportunities regarding a modal shift away from single occupancy car use.

The study involved extensive consultation with four businesses across six different office locations in Dyce – Baker Hughes (Kirkhill and Stoneywood Park); Helix (Kirkton Drive and Stoneywood Park); BP and SKF. This included travel surveys focussing on existing travel patterns of staff working at the six sites as well as direct engagement sessions. It additionally involved a review of existing infrastructure, a review of accident data and a business breakfast.

The key problems that were identified during the study include:

- Pedestrians – areas without adequate footway provision, areas where footways end without a crossing point and areas without crossing points.
- Cycling – perceived unsafe on-road cycle lanes, lack of continuous cycle routes and poorly maintained off-road cycle lanes.
- Public transport – frequency, timetables, reliability, cost, bus stop infrastructure and lack of options from origin points.
- Car sharing – difficulty in finding others to share with and/or those who work similar hours.

The measures proposed within the Action Plan included promotion and marketing measures (9 no.), active travel infrastructure (8 no.), future considerations (5 no.), public transport infrastructure (4 no.) and car infrastructure and car share measures (3 no.).

Promotion and marketing measures proposed included promotion of funding opportunities, discounts for sustainable transport options, workshops with sustainable transport organisations, designation of a travel plan coordinator within each business, creation and promotion of travel plans for the Dyce area, development of a travel

<sup>30</sup> <https://www.nestrans.org.uk/wp-content/uploads/2019/06/North-East-Scotland-Roads-Hierarchy-Study-2019.pdf>

<sup>31</sup> Report provided by Neustrans

plan steering group for the area, setting up of bike user groups, updates to the Aberdeen cycling maps and preparation and maintenance of a travel to Dyce leaflet.

Active travel measures proposed included dropped kerbs and tactile paving, toucan crossing points, shared use paths, extension of existing cycle routes, widening of existing footways, promotion of Park & Pedal facilities at Craibstone Park & Ride (P&R) and promotion of hire bikes.

Future considerations proposed included connection and formalisation of off-road cycle routes, extension of the River Don cycle path, review of bus route coverage and potential demand for services, shuttle bus from Dyce Rail Station to service the Dyce area and a Dyce Town Centre Masterplan.

Public transport measures proposed included improvements to bus stop infrastructure, integrated ticketing, flexible ticketing and provision of live information.

Car infrastructure measures proposed included pool car stations, car share collaboration schemes and EV charging points.



### 3. Geographical Context

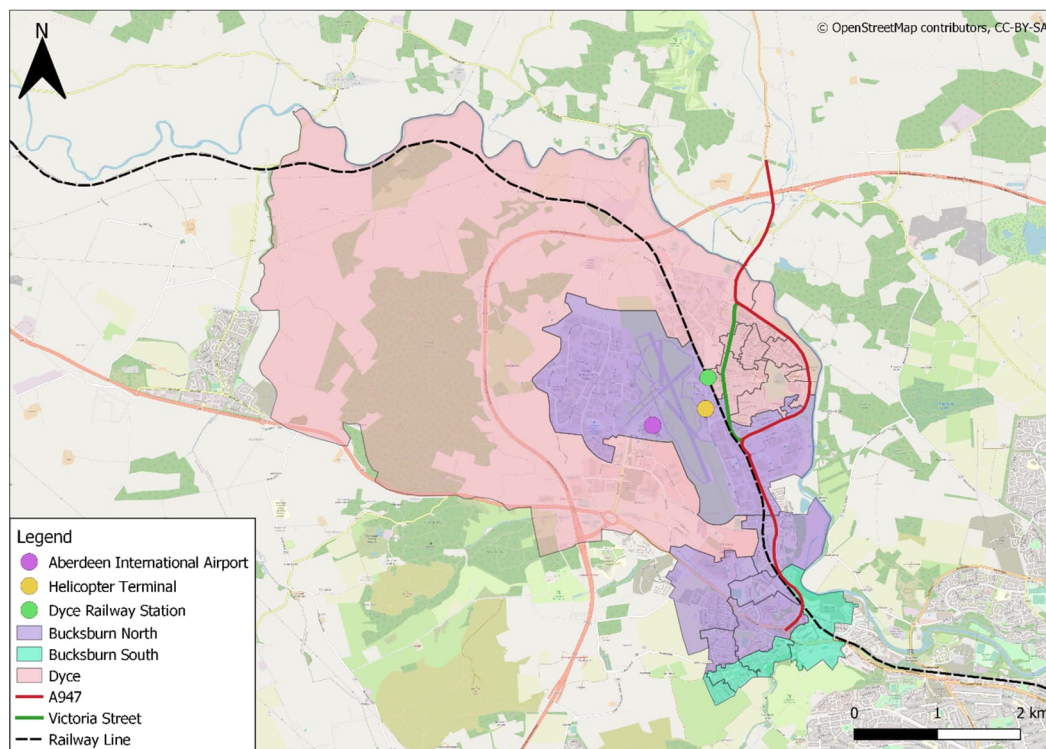
As set out in [Chapter 1](#), the study area encompasses the north-south corridor between the AWPR Parkhill Junction and the A96/A947 Junction to the south of Dyce. Whilst the study corridor only covers a distance of approximately four miles (6km) from north to south, it has varied characteristics including urban sections along Victoria Street and more rural sections to the north of the River Don.

The study area encompasses the settlement of Dyce, which has a population of 6,190<sup>32</sup> and is located in the north-west of Aberdeen City, approximately five miles (8km) from the city centre<sup>33</sup>. The area consists of a diverse selection of land uses, including residential, industry, business, transport and education. The residential areas are generally located in the east of Dyce, between Victoria Street and Riverview Drive. Aberdeen International Airport is located in the west of Dyce. Industrial and business land is mostly congregated around Aberdeen International Airport, including many industrial estates and business parks. Dyce Primary School (~379 pupils<sup>34</sup>) and Dyce Academy (~538 pupils) provide education within Dyce. There are additionally two schools within close proximity of the study area to the south of the A96 – Brimmond Primary School (~457 pupils) and Bucksburn Academy (~803 pupils).

The A947 is the primary road link through Dyce, providing a connection between Aberdeenshire and the A96. Dyce Drive forms a key route to the west of the area, forming part of a loop around Aberdeen International Airport and connecting to various industrial estates and business parks. Wellheads Drive provides a connection from the centre of Dyce to Dyce Drive and performs a key role in connecting Dyce to nearby industrial estates and business parks.

Dyce is served by Dyce Rail Station, which is located on Station Road, to the west of the centre of Dyce. The station is located on the Aberdeen to Inverness line which is currently undergoing a programme of improvements to shorten journey times between the two cities. The station is located between Aberdeen and Inverurie which formed Phase 1 of this work, involving redoubling of the track. This was completed in 2019<sup>35</sup>. Aberdeen International Airport is a key regional transport hub for the North East. It serves destinations throughout the UK and Europe and also serves as the main heliport for the North Sea oil and gas industry. Although the primary route to the airport is via the A96, the A947 provides a key access route to the eastern helicopter terminal buildings.

For the purposes of the analysis contained within [Chapter 4](#) and [Chapter 5](#), the study area has been defined based on data zones from Dyce, Bucksburn North and Bucksburn South. The data zones making up these areas are illustrated in [Figure 3.1](#), along with key transport hubs within the study area.



**Figure 3.1: Geographic Context of Study Corridor**

<sup>32</sup> <https://www.nrscotland.gov.uk/statistics-and-data/statistics/statistics-by-theme/population/population-estimates/small-area-population-estimates-2011-data-zone-based/mid-2020>

<sup>33</sup> Measured from the Victoria Street/Farburn Terrace Junction to Union Street.

<sup>34</sup> School rolls are based on ACC 2022 forecasts: <https://www.aberdeencity.gov.uk/services/education-and-childcare/schools-and-education/schools-pupil-roll-forecasts>

<sup>35</sup> <https://www.transport.gov.scot/projects/aberdeen-to-inverness-rail-improvements/aberdeen-to-inverness-rail-improvements/>



## 4. Socio-Economic Context

### 4.1 Introduction

This section outlines the demographic profile of the study area and discusses key indicators including population, employment, car availability, deprivation and health.

### 4.2 Population

The table below shows the population of the study area between 2001 and 2020.

**Table 4.1: Population in the Study Area (National Records of Scotland Population Estimates)**

Settlement	2001	2011	2020	Change (2001-2020)
Study Area	12,446	12,707	13,587	9%
Aberdeen City	211,910	222,460	229,060	8%
Aberdeenshire	226,940	253,650	260,780	15%
Scotland	5,064,200	5,299,900	5,466,000	8%

- There has been a 9% increase in the population of the study area between 2001 and 2020, which is broadly in line with the population growth across Aberdeen City (8%).
- Population growth in Aberdeen City has been in line with the national average (8%), whilst the rate of growth in Aberdeenshire has been significantly above the national average (15%).

### 4.3 Age Profile

The population age structure of the study area is shown in [Table 4.2](#) below.

**Table 4.2: Age Structure of the Study Area (National Records of Scotland 2020 Mid-Year Estimates)**

Settlement	15 and Under	Working Age	65+
Study Area	16%	62%	22%
Aberdeen City	16%	68%	16%
Aberdeenshire	19%	61%	20%
Scotland	17%	64%	19%

- There is an older population in the study area relative to the Aberdeen City, Aberdeenshire and Scotland averages for those aged 65 and over, with 22% of people in the study area within this category compared to 16% for Aberdeen City, 20% for Aberdeenshire and 19% for Scotland.
- The percentage of the population in the '15 and under' age group is in line with Aberdeen City as a whole (16%) but is lower than the averages for Aberdeenshire (19%) and Scotland (17%).
- In terms of the working age population, the study area (62%) is broadly in line with the averages for Aberdeenshire (61%) and Scotland (64%). The proportion of those of working age in the study area, however, is notably less than the average for Aberdeen City (68%).

## 4.4 Employment

### 4.4.1 Economic Activity

Figure 4.1 below shows economic activity in the study area. This is defined in the census as the proportion of people aged 16 and over who were working or looking for work at the time of the census.

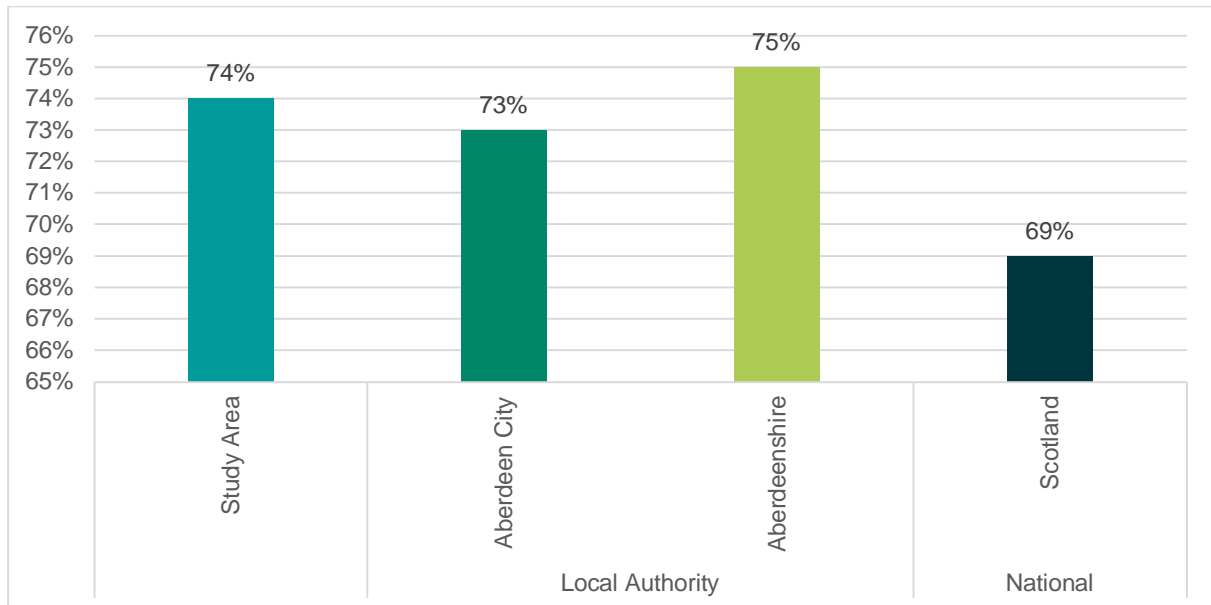


Figure 4.1: Economic Activity (Scotland Census 2011)

- Economic activity in the study area (74%) is broadly in line with economic activity in Aberdeen City (73%) and Aberdeenshire (75%).
- Economic activity in the study area is notably higher than the national average of 69%.

### 4.4.2 Unemployment

The diagram below shows the unemployment rate in the study area.

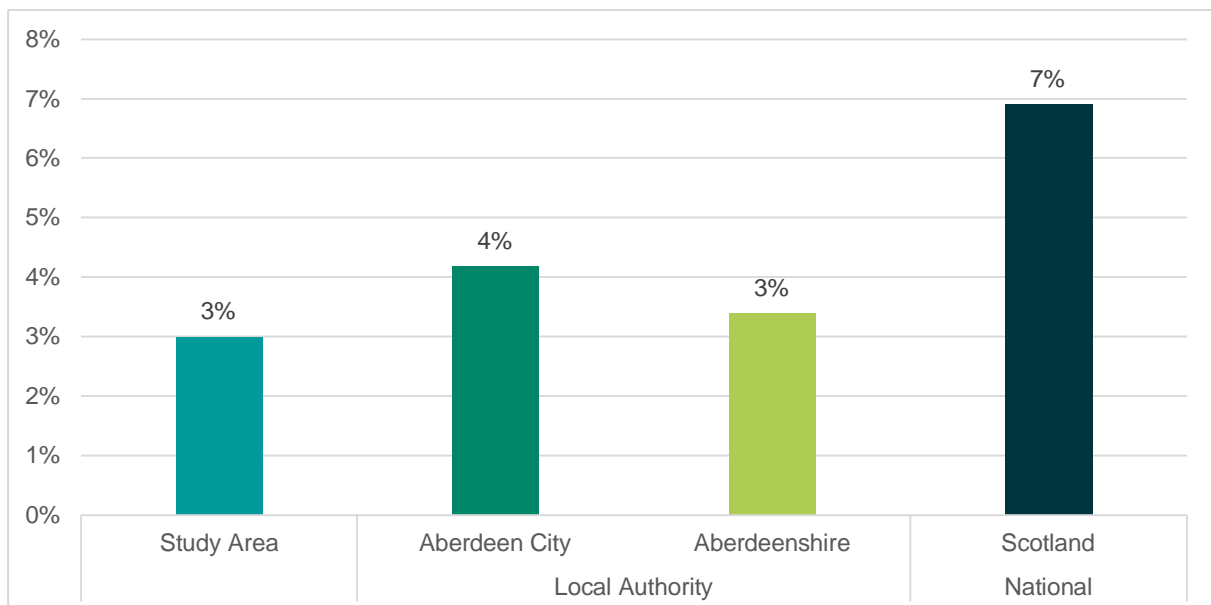


Figure 4.2: Unemployment Rate (Scotland Census 2011)

- The unemployment rate is low within the study area (3%) and is in line with the unemployment rates of Aberdeen City (4%) and Aberdeenshire (3%).
- The unemployment rate across the region as well as in the study area is significantly lower than the national average of 7%.

### 4.4.3 Industry

The diagram below shows employment by industry within the study area.



- **Figure 4.3** shows that the study area has high levels of employment in the Mining, Manufacture and Utilities industries. Aberdeen City and Aberdeenshire in general have high levels of employment in this sector, reflecting the importance of the oil and gas sector to the area.
- The study area also has a higher proportion of people employed in Transportation and Storage than both the national and local authority figures.
- The study area, in line with Aberdeen City and Aberdeenshire, has much lower levels of employment in the IT, Finance and Real Estate industries than the national average.
- The study area, in line with Aberdeen City and Aberdeenshire, has higher levels of people employed in Professional, Scientific and Technical Activities.

**Figure 4.3: Employment by Industry (Source: BRES)**

### 4.5 Car/Van Availability

The diagram below illustrates the availability of cars or vans in the study area.

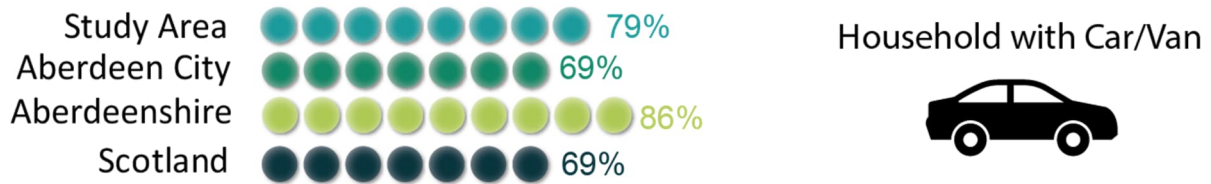


Figure 4.4: Car/Van Availability in the Study Area (Scotland Census 2011)

- There is a high car/van availability within the study area. The data shows that 79% of adults within the study area have access to a car or van, which is higher than the averages for Aberdeen City (69%) and Scotland (69%).

### 4.6 Scottish Index of Multiple Deprivation

The Scottish Index of Multiple Deprivation (SIMD) identifies small area concentrations of multiple deprivation across all of Scotland in a consistent way. In the diagram below, the most deprived areas within the study area are shown in red and the least deprived are shown in blue.

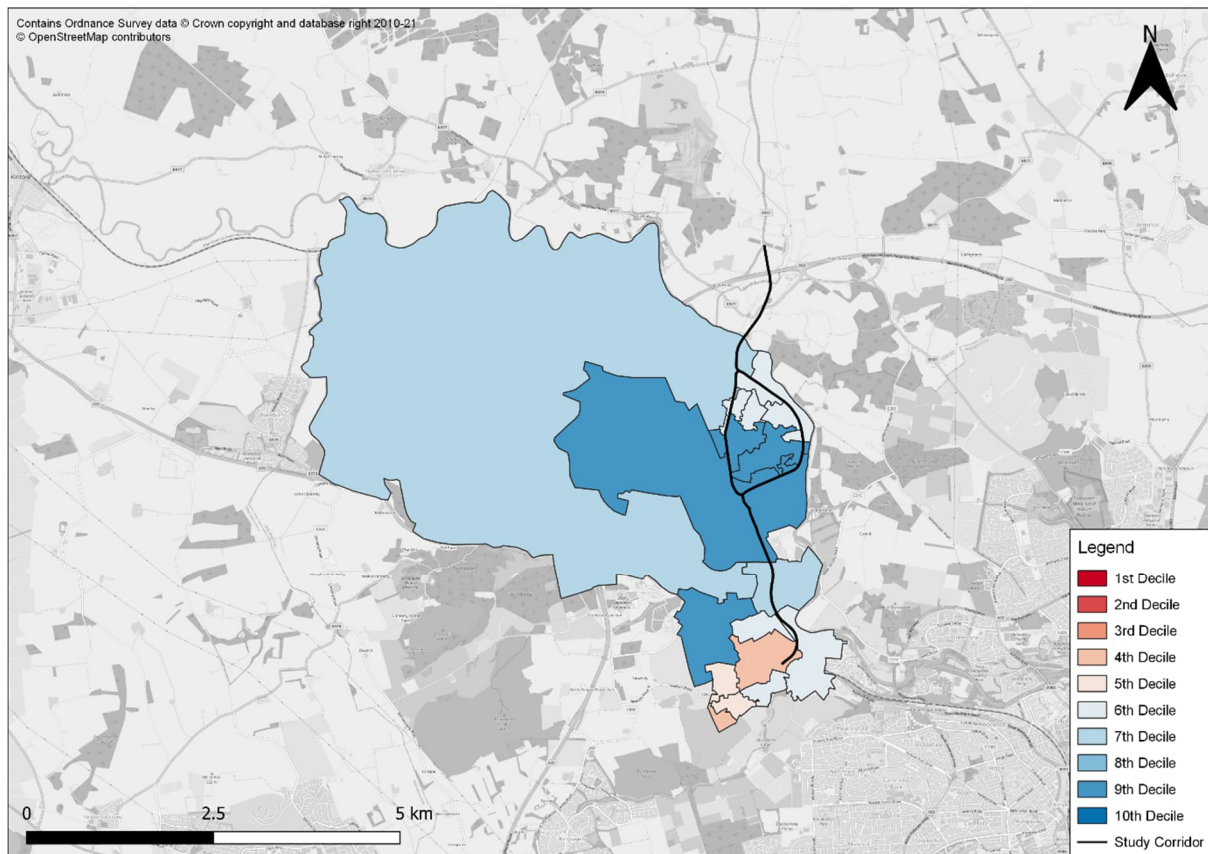


Figure 4.5: Scottish Index of Multiple Deprivation (2020)

- There are no data zones in the study area within the 20% most deprived in Scotland according to the 2020 SIMD figures. The most deprived areas within the study area are located in the south-west and are within the 40% most deprived areas in Scotland.
- The SIMD 2020 figures note that 77% of the data zones within the study area are located in the top 50% least deprived areas in Scotland.

### 4.7 Transport Poverty

Based on the 2016 'Transport Poverty in Scotland' report by Sustrans, data relating to household income and public transport travel time from the SIMD were used in conjunction with car/van availability from the 2011 Census and bus accessibility statistics to allocate a risk score to each data zone in Scotland. The diagram below provides an overview of the methodology<sup>36</sup> applied by Sustrans.

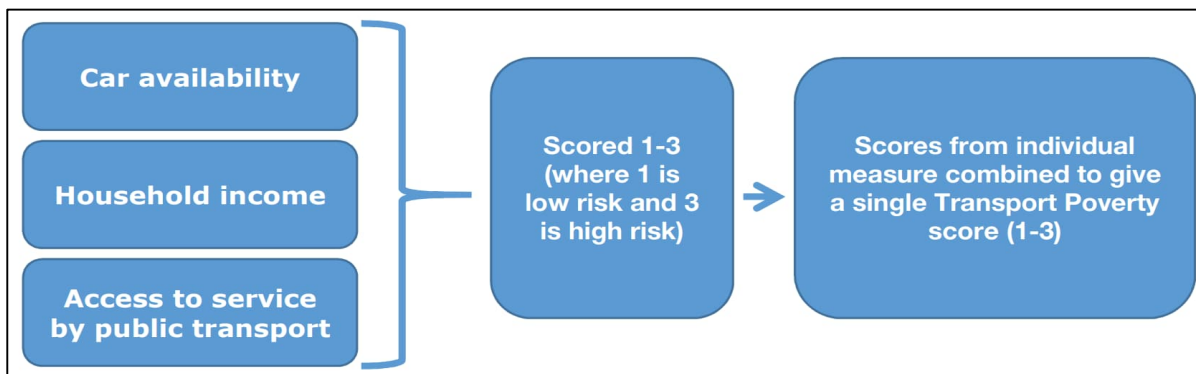


Figure 4.6: Transport Poverty Methodology<sup>37</sup>

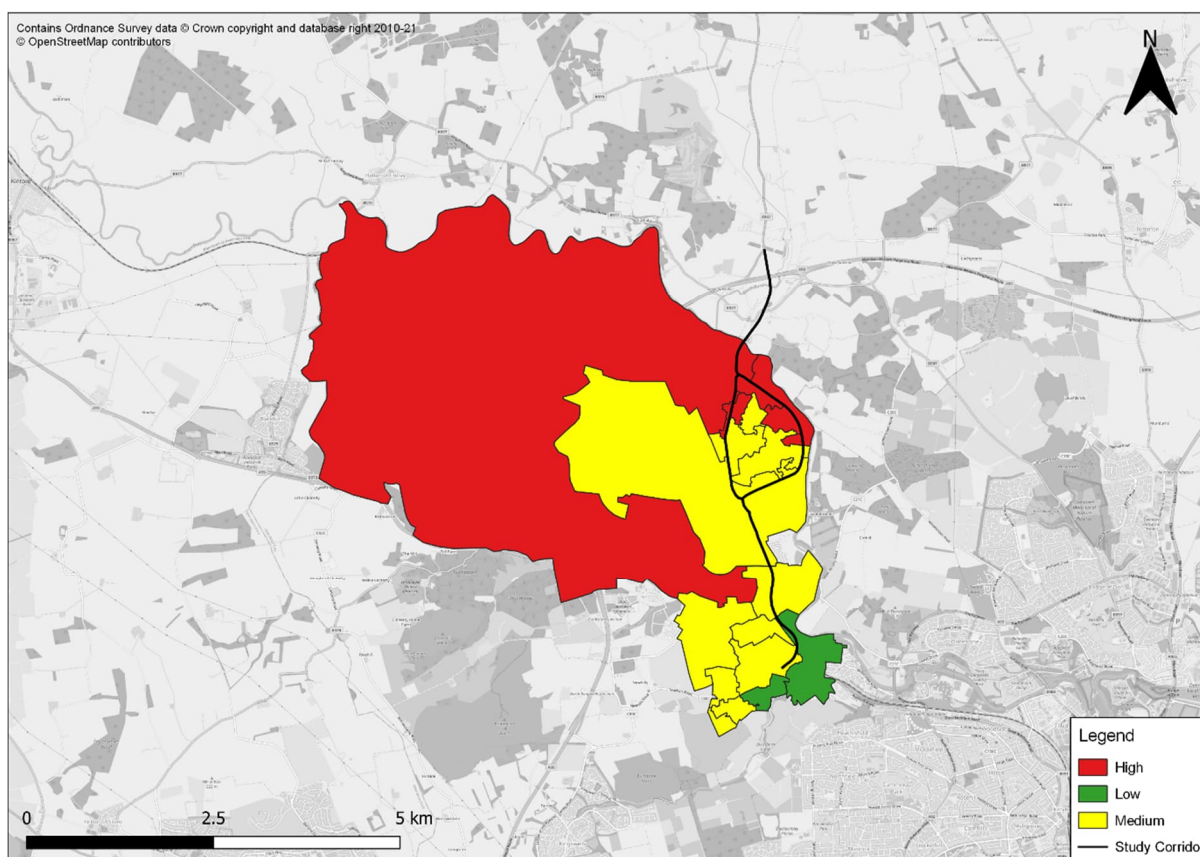


Figure 4.7: Risk of Transport Poverty within the Study Area

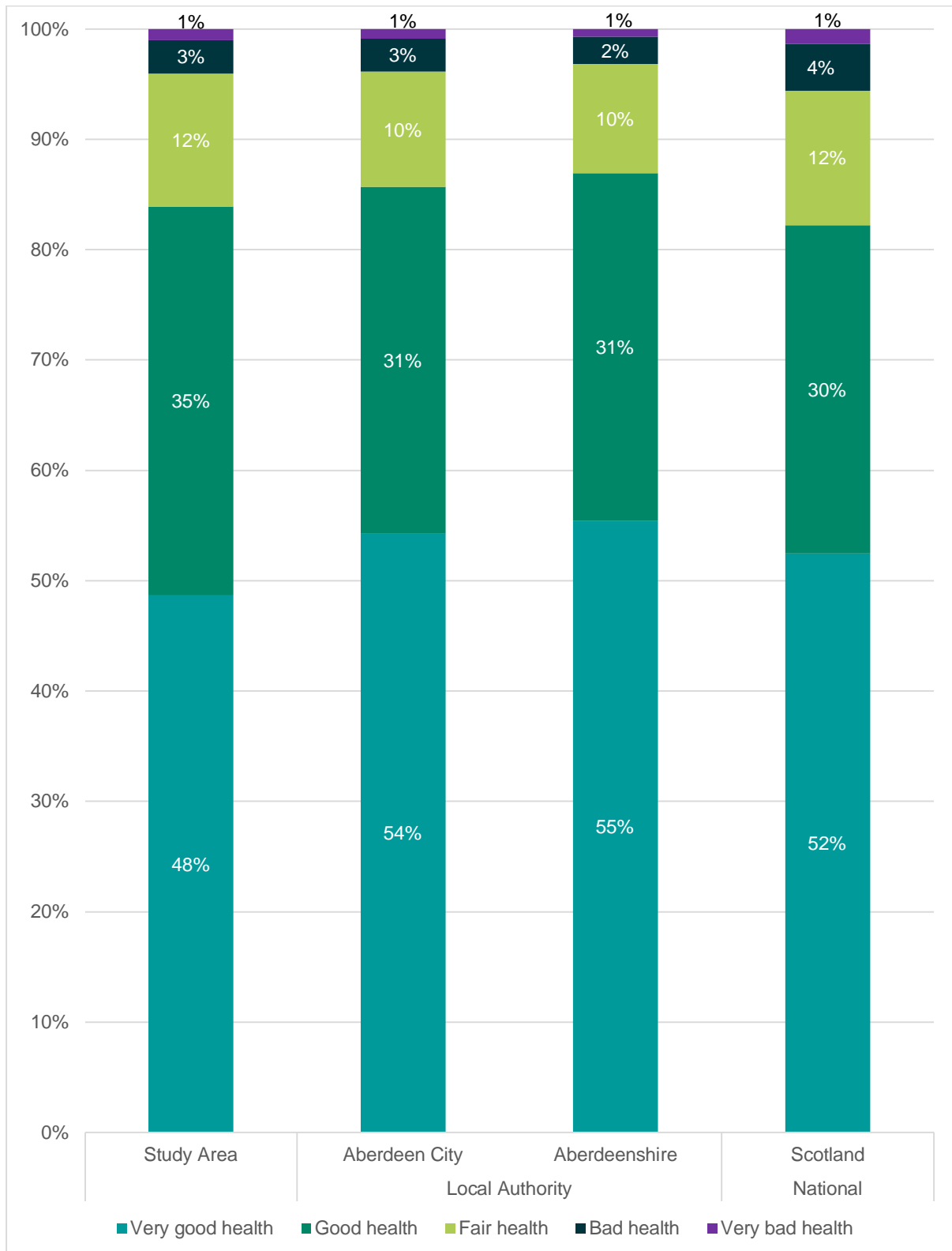
- 65% of the data zones in the study area are identified to be at medium risk of transport poverty.
- 24% of the data zones in the study area are identified to be at high risk of transport poverty. These data zones are located in the north-west of the study area and around the northern section of Riverview Drive.
- 12% of the data zones in the study area are identified to be at low risk of transport poverty. These data zones are located in the south-east of the study area in proximity to the A947/A96 roundabout.

<sup>36</sup> It should be noted that while the original work undertaken by Sustrans was based on SIMD 2012, SIMD 2020 has been used for the purposes of this study. Similarly, the original Sustrans approach used the frequency of public transport services to assess the access to services by public transport. This study has used the Scottish Government's Scottish Access to Bus Indicator (SABI) dataset, which provides a score for the accessibility of bus services in each data zone and provides an objective measure of accessibility to public transport by bus in Scotland. The latest SABI dataset (2019) has been used for the purposes of this study.

<sup>37</sup> [https://www.sustrans.org.uk/media/2880/transport\\_poverty\\_in\\_scotland\\_2016.pdf](https://www.sustrans.org.uk/media/2880/transport_poverty_in_scotland_2016.pdf)

### 4.8 Healthy and Physical Activity

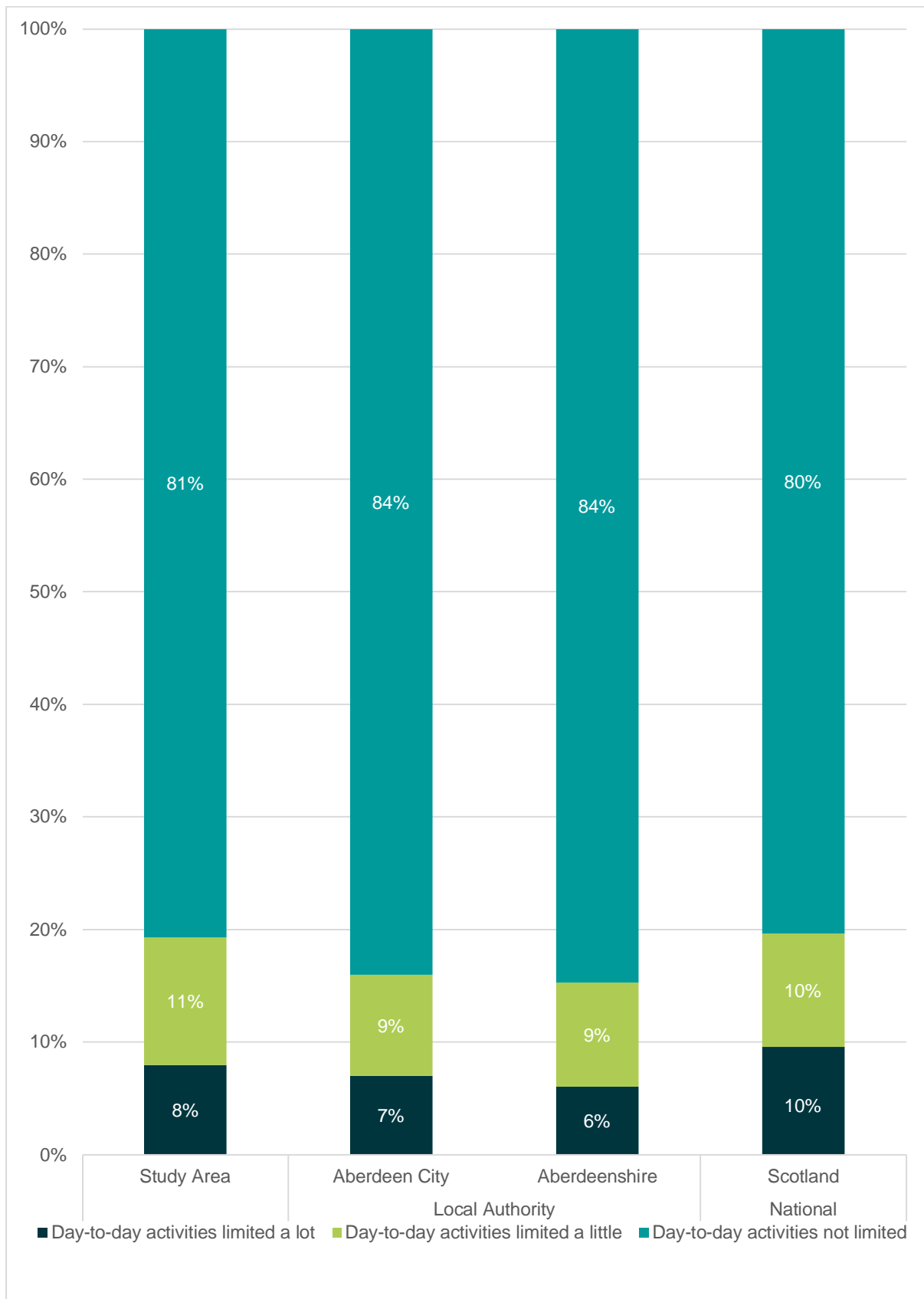
The diagram below shows the quality of general health of the population in the study area.



**Figure 4.8: General Health (Scotland Census 2011)**

- General health is shown to be good in the study area, with 83% reporting very good or good health. This is slightly lower than the average for Aberdeen City (85%) and the average for Aberdeenshire (86%), however it is higher than the average for Scotland (82%).

The diagram below shows the level of limitation experienced due to a long-term health problem or disability in the study area.



**Figure 4.9: Long-Term Health Problem or Disability (Scotland Census 2011)**

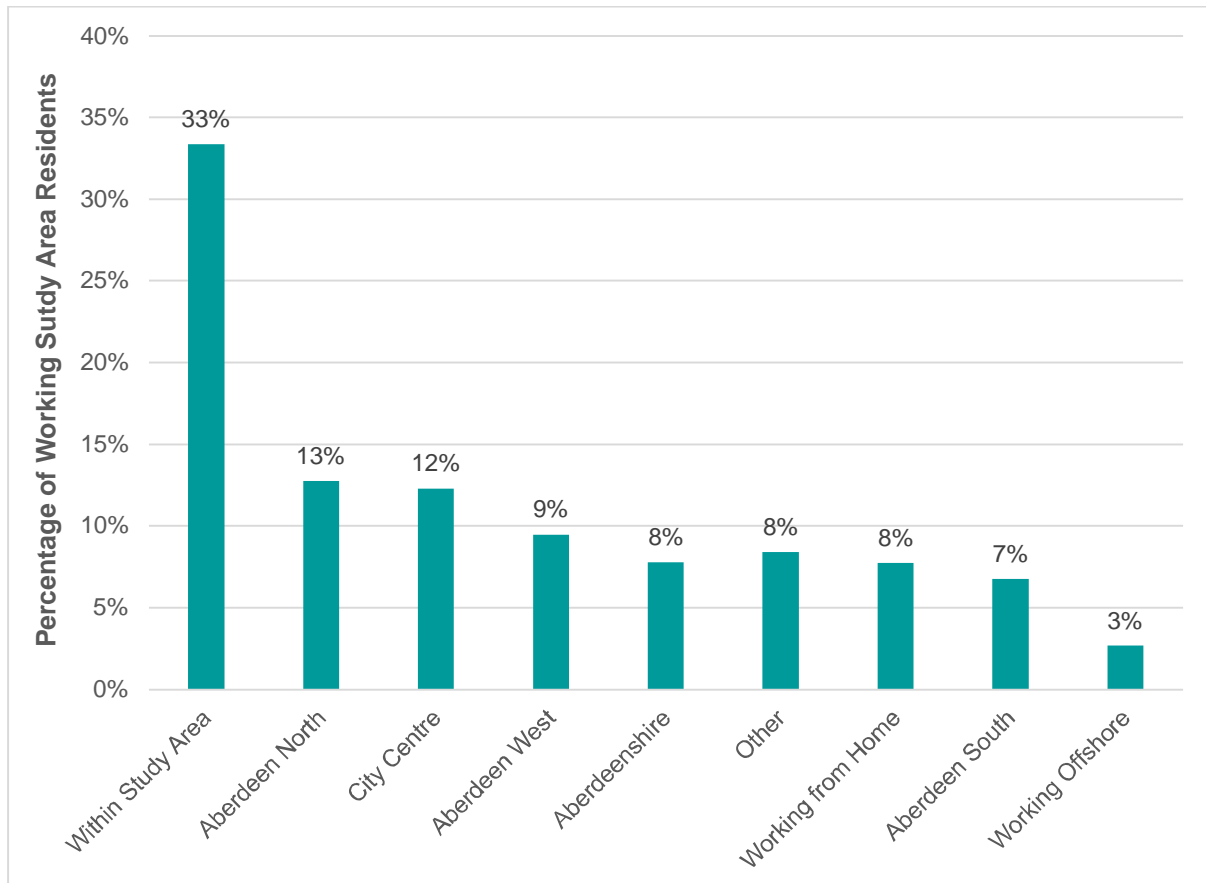
- At 19%, the proportion of those limited by a long-term disability or health problem in the study area is greater than the figures for Aberdeen City (16%) and Aberdeenshire (15%). The figure for the study area however is broadly in line with the national average of 20%.



## 5. Baseline Transport Conditions

### 5.1 Origin Destination Analysis

This section outlines travel to work destination information for residents in the study area based on information from the 2011 census. It should be noted that travel patterns are likely to have changed since the data was collected, particularly since the onset of the COVID-19 pandemic in March 2020. It is also noted that travel patterns are likely to have changed on the corridor due to the oil and gas downturn and the opening of the AWPR. Nevertheless, the information provided facilitates understanding of typical movements along the A947 corridor.



**Figure 5.1: Study Area Travel to Work Destinations (Scotland Census 2011)**

- The most common travel to work destination is within the A947 study area itself (33%), with an additional 8% who work from home.
- A total of 41% travel to work elsewhere in Aberdeen, including Aberdeen North (13%), the city centre (12%), Aberdeen West (9%) and Aberdeen South (7%).
- 8% of people travelling to work from the A947 study area travel to somewhere in Aberdeenshire.



## 5.2 Distance Travelled to Work

The diagram below shows the data for distance travelled to work in the study area.

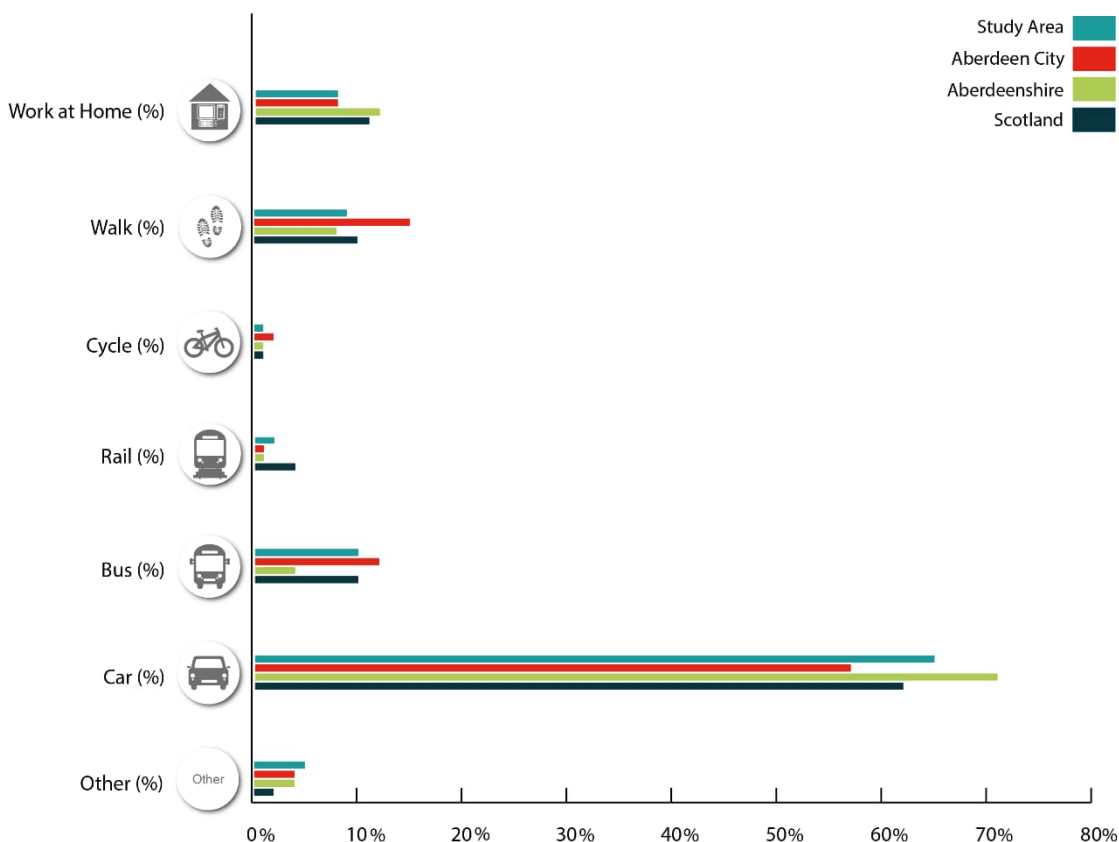


Figure 5.2: Distance Travelled to Work in the Study Area (Scotland Census 2011)

- The vast majority of those within the study area, that do not work from home, work within 10km of their residence (80%). This is in line with the figure for Aberdeen City (82%) but is considerably higher than the national figure of 60%.
- Almost half of residents in the study area work less than 5km from their residence suggesting a significant opportunity to increase active travel as a means of travel to work.

### 5.3 Mode Share

The diagram below outlines the travel to work modal share for the study corridor. It should be noted that results are taken from the 2011 Census and it is expected that trends shown may have changed, particularly since the onset of the COVID-19 pandemic in early 2020.



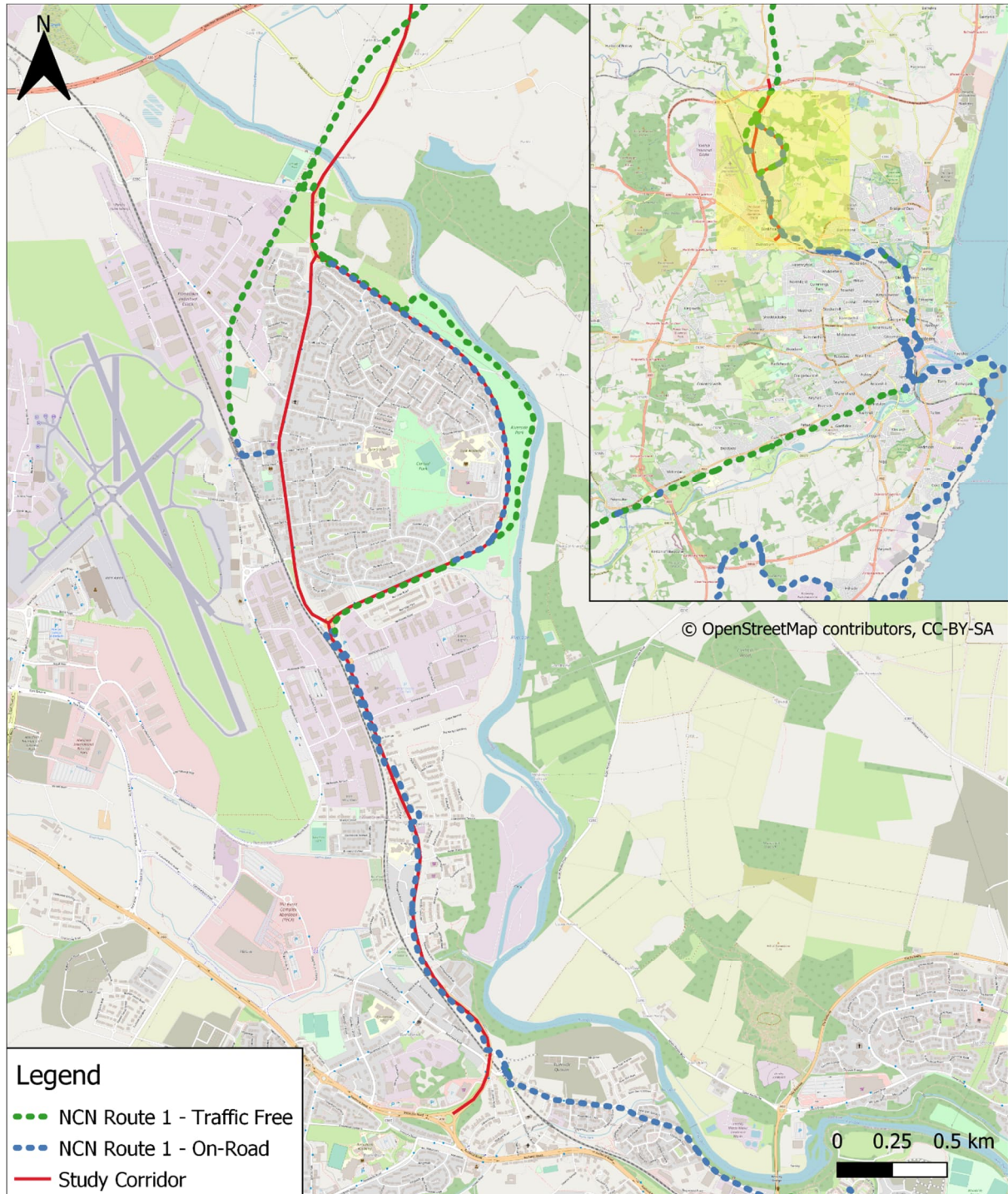
**Figure 5.3: Travel to Work/Study Mode Share for the Study Corridor (Scotland Census 2011)**

- The study area has a much lower mode share for walking (9%) than Aberdeen City (15%) but is broadly in line with the national figure (10%).
- Cycling mode share is low throughout the study area (1%) relative to the average for Aberdeen City (2%).
- Use of rail for travel to work is marginally higher in the study area (2%) than Aberdeen City (1%), reflecting the rail service that can be accessed from Dyce Rail Station. Rail mode share is lower than the national average (4%).
- Travel to work and study by bus in the study area (10%) is lower than the Aberdeen City average (12%) but is in line with the national average (10%).
- Car is the most used mode of transport for travel to work and study. The study area has a higher rate of travel to work and study by car (65%) than the average for Aberdeen City (58%) and the national average for Scotland (62%).

## 5.4 Active Travel

### 5.4.1 National Cycle Network

As shown in **Figure 5.4** below, the NCN1 features prominently in the area. NCN1 joins the study corridor in the south at Mugiemooss Road, routeing along Stonewood Road, Riverview Drive and joining the F&B Way in the north of the study area. The route is mostly formed of traffic-free sections throughout the study area, with small sections of on-road provision.



**Figure 5.4: National Cycle Network**



### 5.4.2 Core Paths

Figure 5.5 below outlines the location of core paths in Aberdeen City and Aberdeenshire located within the study area.

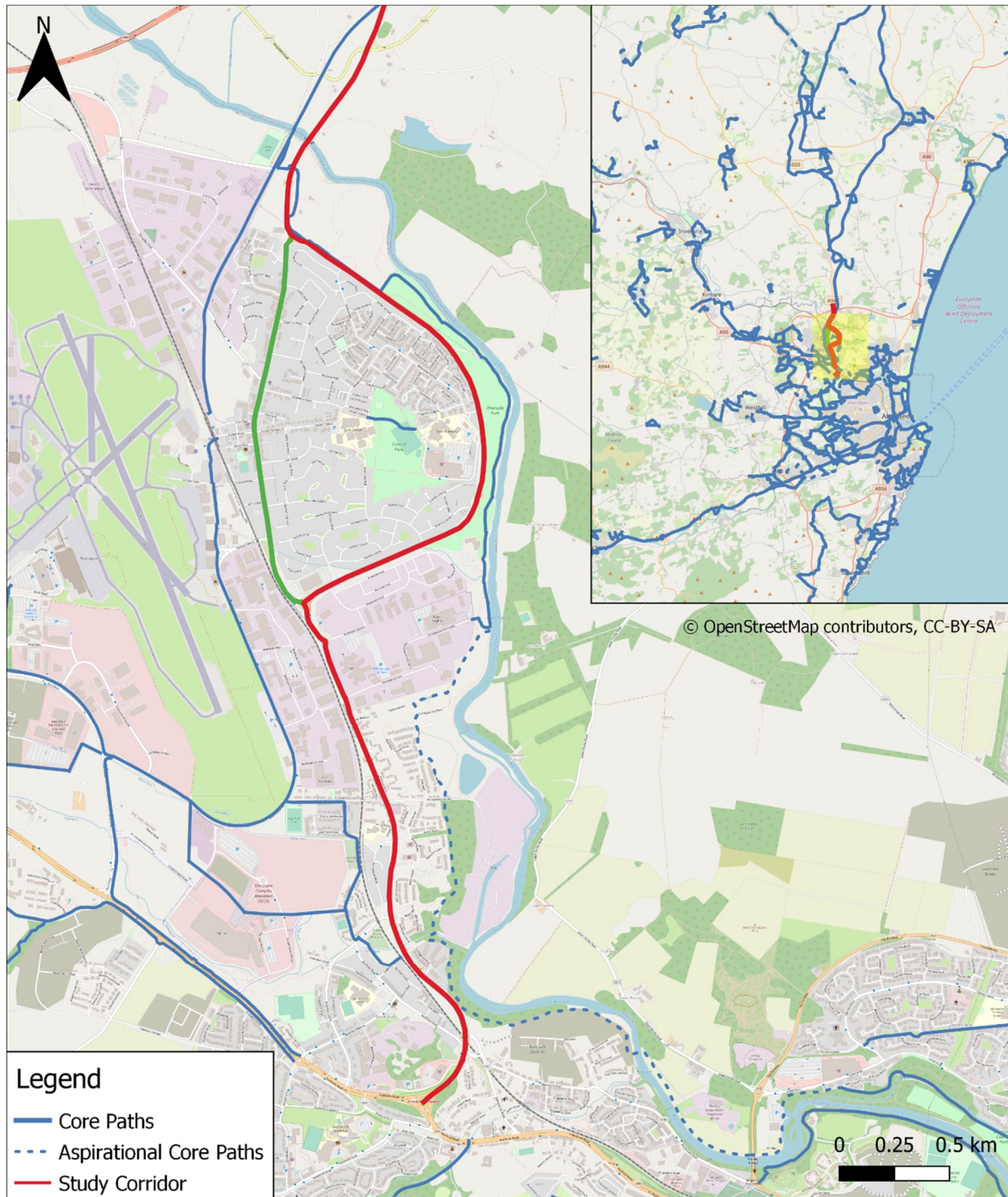


Figure 5.5: Core Paths within the Study Area

- Core paths provide connections to the industrial areas to the west of the study area and onwards to Aberdeen International Airport via Wellheads Drive. The F&B Way forms part of the core path network within Aberdeen City, as does the Riverside Path to the east of Riverview Drive.
- There is an aspirational core path crossing the River Don at Mugiemoor. This could present an opportunity to enhance east-west links between Dyce and the Grandholm and Bridge of Don areas and complement existing north-south walking and cycling routes in the area.



### 5.4.3 Active Travel Infrastructure

The existing active travel infrastructure within the study area is shown below.

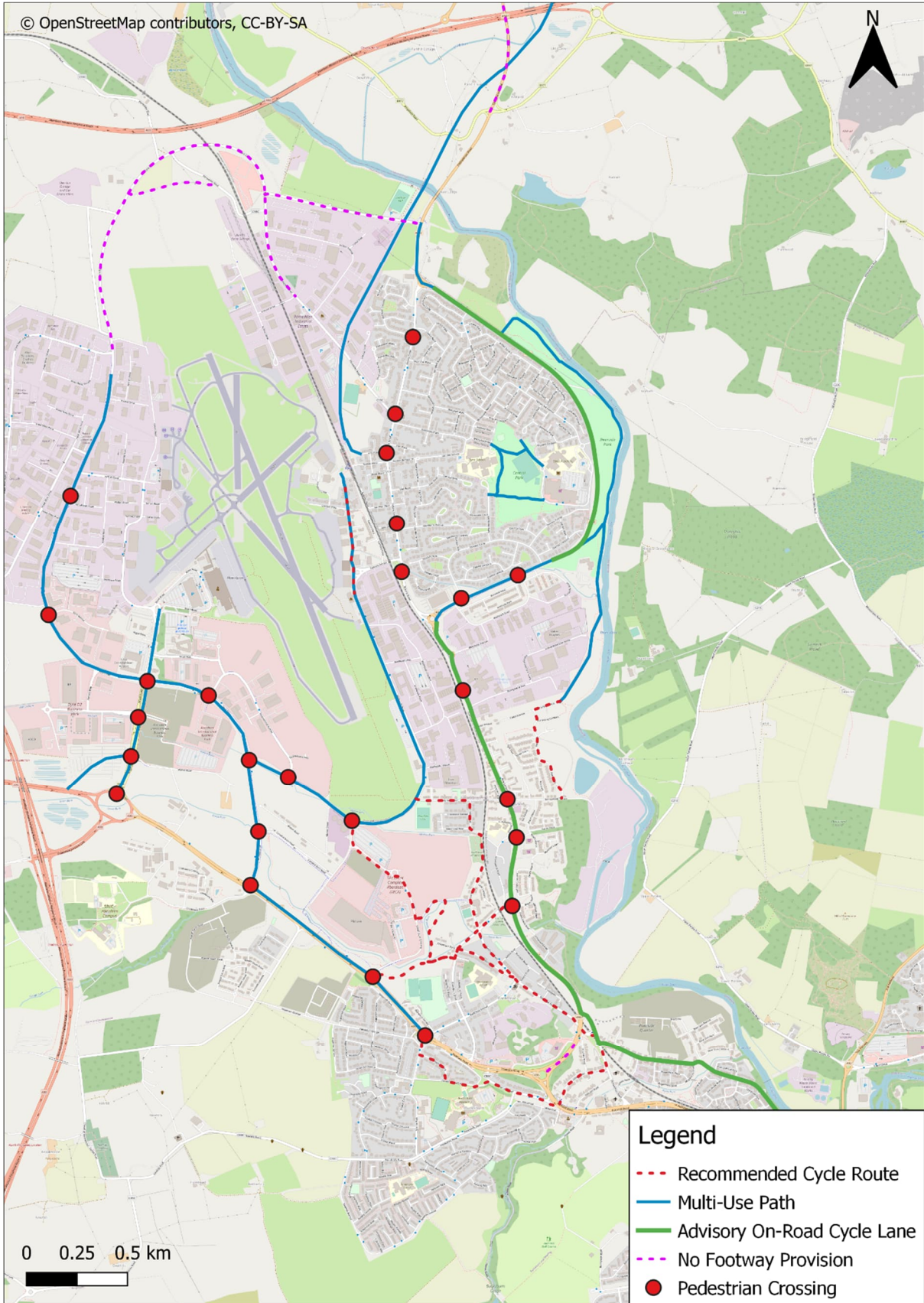


Figure 5.6: Active Travel Infrastructure within the Study Area

- There are a number of active travel routes within the study area, both on-road and off-road.



- The F&B Way and the Riverside Path provide key off-road infrastructure for pedestrians and cyclists in the north-west and east of the study area respectively.
- On-road advisory cycle lanes connect Mugiemoss Road in the south-east of the study corridor to the north of the study corridor via Stoneywood Road and Riverview Drive.
- Despite the introduction of retail facilities and significant housing development in recent years, there are few pedestrian crossing points on Stoneywood Road to facilitate movement.

### 5.4.4 Active Travel Counts

There are five active travel counters located in close proximity to the study corridor as shown in **Figure 5.7**. Analysis of the active travel counters has been undertaken, with key results presented in this section. Due to issues with the count technology throughout a number of the years under review, average daily pedestrian and cycle counts have been used for the analysis, with a snapshot of average daily counts from 2019 illustrated in the diagram below.

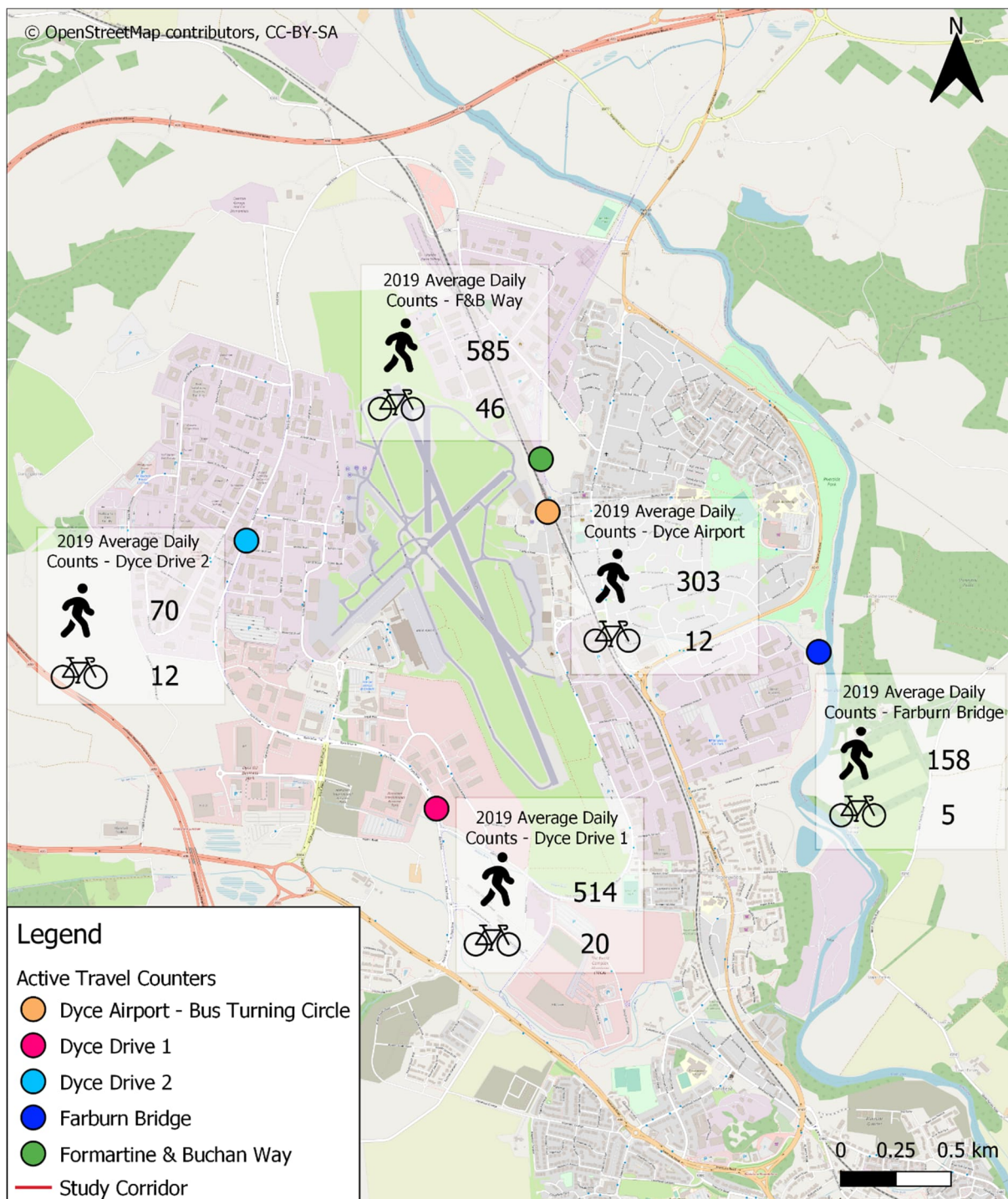


Figure 5.7: Active Travel Counters

**Table 5.1: Average Daily Pedestrian Counts (2017-2021) (Source: ACC via Eco-Visio)**

Site	Average Daily Pedestrian Count				
	2017	2018	2019	2020	2021
Dyce Airport	97	127	303	1,637	No Data
Dyce Drive 1	44	238	514	84	767
Dyce Drive 2	27	173	70	72	84
F&B Way	365	460	585	No Data	No Data
Farburn Bridge	No Data	No Data	158	332	319

- There has been high variability in the numbers of pedestrians recorded across all counters, reflecting issues with the count technology in many instances. Counter validation may support further understanding of active travel movements on the corridor.
- It can be seen that not all counters were operational for the five years investigated and that only partial data is available for some years at some counters.
- Despite the deficiencies in the data, it would appear that there have been increases in pedestrian activity at the counter locations, but this conclusion is difficult to base on evidence given these reliability concerns.
- Comparing the years with the highest counts at each site, the F&B Way and the Riverside Path (reflected in the Farburn Bridge counter) are well-used routes for pedestrians while high counts on Dyce Drive may reflect its importance as a pedestrian route.

**Table 5.2: Average Daily Cycle Counts (2017-2021) (Source: ACC via Eco-Visio)**

Site	Average Daily Cycle Count				
	2017	2018	2019	2020	2021
Dyce Airport	10	17	12	7	No Data
Dyce Drive 1	56	47	20	21	14
Dyce Drive 2	10	11	12	11	9
F&B Way	51	50	46	No Data	No Data
Farburn Bridge	No Data	No Data	5	33	18

- There is a degree of variability across some of the counters, reflecting issues with the count technology in some instances. It is observed that full year data is not available at some locations during certain years.
- The route with the highest count of cyclists is the F&B Way, which is expected due to its prominence as both a strategic and leisure cycling route.

## 5.5 Bus Services

### 5.5.1 Bus Operators

Aberdeen City has two main bus operators, with First Bus, who are based in Aberdeen, operating the majority of routes. Stagecoach operate in both Aberdeen City and Aberdeenshire, operating a number of inter-urban services and local services in Aberdeenshire. Both operators operate within the A947 study area.

Craigstone P&R is located to the south-west of the study corridor and is accessed from the eastbound lanes of the A96 and from Airport Road. It has capacity for 996 vehicles and includes waiting room facilities, showers, cycle lockers and cycle parking. It is understood that no services are currently operating via the site.

### 5.5.2 Bus Priority Infrastructure

There is no bus priority infrastructure on the A947 corridor within the study area. Buses utilise Stonewood Road, Victoria Street and Riverview Drive but are not given priority over general traffic on any of these routes.

### 5.5.3 Local Bus Services

Within Aberdeen City, bus services cover the major routes into and around the city, as well as the main suburbs. Historically, services entering Aberdeen have been hub and spoke, with services focussed on accessing the city centre and requiring connections to other key destinations, such as Aberdeen Royal Infirmary (ARI). While a number of connections have been introduced in recent times to link key destinations without the need for interchange, direct connections and interchange opportunities outwith the city centre could be improved.

The First Bus services operating along the corridor include the 17, 17A, 18, 18A and 172. These services all connect the Dyce area to the city centre via the A96. The 17, 17A and 172 services travel to Dyce via Bucksburn while the 18 and 18A services leave the A96 at the Haudagain Roundabout, travelling along Mugiemoss Road and joining the A947 on Oldmeldrum Road. To the south of the city centre, the 17, 17A and 172 services follow a route down Polmuir Drive and eventually loop round Kincorth as their southern-most destination. The 18 and 18A routes travel through Kincorth but continue to Wellington Road, eventually serving Charleston and Cove.



Figure 5.8: First Bus Services Route Map (Source: First Bus Aberdeen)



The principal Stagecoach service operating along the study corridor is the Service 35, which provides a connection between Aberdeen, Banff and Elgin. It routes via the A947 corridor as shown below in [Figure 5.9](#).



**Figure 5.9: Stagecoach Services in the Study Area (Source: Stagecoach)**

In addition to the First Bus and Stagecoach services, Bain’s Coaches operate Service 305 between Oldmeldrum and Union Terrace in Aberdeen via Victoria Street in the study area.

The table below outlines the frequency of the key services operating on the study corridor.

**Table 5.3: Frequency of Bus Services on the Study Corridor (Source: First Bus and Stagecoach)**

Route	Description	Frequency		
		Monday to Friday	Saturday	Sunday
<b>First Bus</b>				
17/17A	Faulds Gate – Dyce	15-20 mins	20 mins	20 mins
18	Charleston – Dyce	20 mins	20-30 mins	No Service
172	Faulds Gate – Dyce	30 mins (evening)	30-40 mins (evening)	30-60 mins (evening)
<b>Stagecoach</b>				
35	Aberdeen – Banff & Elgin	Up to every 30 mins	Up to every 30 mins	Hourly
<b>Bain’s Coaches</b>				
305	Oldmeldrum to Aberdeen	6 per day	No Service	No Service

### 5.5.4 Bus Fares

The bus fares for First Bus services are summarised in the [Table 5.4](#) below, focussing on the cheapest standard adult ticket option available. First Bus additionally has ‘Tap & Cap’ in place, which uses contactless payments to cap passengers’ travel charges to ensure that customers never pay more than the price of a day ticket in a single day or a weekly ticket in a week.

**Table 5.4: First Bus Fares (Source: First Bus Aberdeen)**

	Online/App	On Bus
Single (based on a journey from Dyce to the city centre)	-	£2.70
FirstDay	£4.20	£4.40
FirstWeek	£16.99	£18.00
FirstMonth	£64.99	-
FirstAnnual	£699.00	-

The bus fares for local Stagecoach services are summarised in the table below. Fares are based on the cheapest standard adult return ticket option available for each journey.

**Table 5.5: Stagecoach Bus Fares (Source: Stagecoach)**

	City Centre	Dyce	Turriff	Macduff	Banff	Elgin
City Centre		£4.00	£14.00	£14.00	£14.00	£14.00
Dyce	£4.00		£14.00	£14.00	£14.00	£14.00
Turriff	£14.00	£14.00		£9.00	£9.00	£14.00
Macduff	£14.00	£14.00	£9.00		£1.80	£14.00
Banff	£14.00	£14.00	£9.00	£1.80		£14.00
Elgin	£14.00	£14.00	£14.00	£14.00	£14.00	

### 5.5.5 Bus Patronage

In recent years, there has been a trend of ongoing decline in bus use in Scotland, a trend also evident in the North East, albeit not to the same extent as in some other parts of the country. The North East Bus Alliance's 'Assessing the State of the Bus Network in Aberdeen and Aberdeenshire' report<sup>38</sup> notes that there has been a considerable drop in bus patronage in the region in recent years; in the order of 11% between 2015/16 and 2017/18, as illustrated in **Table 5.6**.

**Table 5.6: North East Bus Patronage 2015/16-2017/18**

	Total Patronage	Number of Concessionary Passengers	Proportion of Concessionary Passengers
2015/16	29.9 million	10.4 million	35%
2016/17	28.6 million	10.5 million	37%
2017/18	26.5 million	10.2 million	38%
% change from 2015/16	-11.2%	-3%	+3%

To provide a baseline of bus patronage along the corridor that can be monitored in future years to assess the impact of any interventions that are implemented, data was provided by the two main bus operators that service the A947 corridor.

The First Bus data represents Ticketer boarding data for the 17/17A/172 service and the 18 service along the following boarding stages: Stoneywood Road BP HQ; Farburn Terrace; Victoria Street; Gladstone Place and MacIntosh Court. The Stagecoach data includes passengers boarding within the study area for the 35 service.

Given commercial sensitivities, numbers have been presented as an index. FY2019/20 has been taken as the base year, as shown in **Table 5.7**.

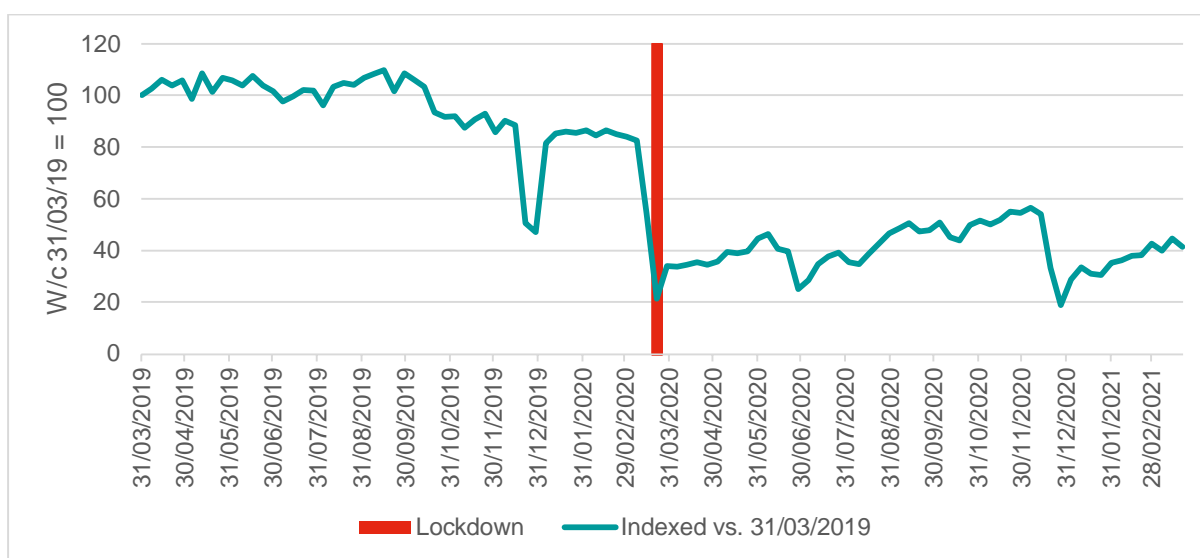
<sup>38</sup> [https://www.nestrans.org.uk/wp-content/uploads/2019/06/5aapp-State-of-the-Network-Report\\_Final.pdf](https://www.nestrans.org.uk/wp-content/uploads/2019/06/5aapp-State-of-the-Network-Report_Final.pdf)

**Table 5.7: Index of Year Patronage on A947 Corridor (19/20-20/21)**

Financial Year	Index of Year Patronage on A947 Corridor	
	First Bus	Stagecoach
2019/20 (Base Year)	100	100
2020/21	38.4	35.7
2021/22	70.3	66.8

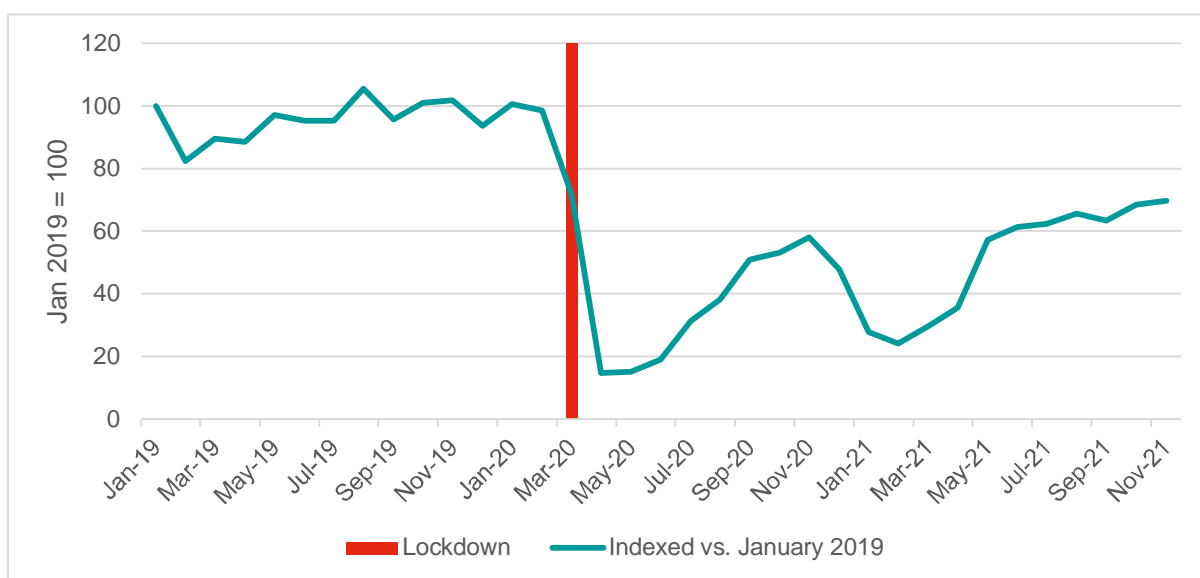
The significant decline in patronage in 2020/21 on the 2019/20 base year is attributed to the COVID-19 pandemic which placed significant restrictions on movement and discouraged use of public transport; consequently, contributing to a large decline in bus use. As shown in the table, bus use has recovered to an extent during 2021/22 although it remains significantly below that recorded during the 2019/20 base year.

The figure below provides an overview of bus patronage on the First services operating in the study area, indexed against the average weekly patronage during FY2019/20, highlighting the impact of the COVID-19 pandemic.



**Figure 5.10: First Bus Patronage 2019-2021 Indexed vs. March 2019**

The figure below provides an overview of bus patronage on the Stagecoach service in the study area, indexed against January 2019. It also highlights the significant impact that the pandemic has had on bus use on the corridor.



**Figure 5.11: Stagecoach Bus Patronage 2019-2021 Indexed vs January 2019**

## 5.5.6 Emissions

The 'Assessing the State of the Bus Network in Aberdeen and Aberdeenshire' report<sup>39</sup> includes information about average emissions by service. The main First Bus services on the corridor (17/18) run a fleet of Euro V vehicles, however it is intended that hydrogen double deckers will soon be operating on the services<sup>40</sup>.

The Stagecoach 35 service is almost entirely operated by EuroVI+ standard double deckers, which feature "smart hybrid" systems to further improve emissions. Stagecoach additionally operates the JET 727 service in the vicinity of the study area, which is understood will soon be operating electric double deckers.

## 5.5.7 Bus Journey Times

The table below presents a selection of journey time changes for bus services along the study corridor between 2016 and 2019.

**Table 5.8: Bus Journey Time Changes between 2016 and 2019**

From	To	Service	Journey Time (Minutes)		% Change
			2016	2019	
Banff	Aberdeen	35	127	121	-4.7%
Banff	Aberdeen Royal Infirmary	35	107	106	-0.9%
Dyce	St Nicholas Kirk	18	59	47	-20.3%

- The key services on the corridor saw significant journey time reductions between 2016 and 2019. As shown, the First Bus 18 service between the study corridor and the city centre showed a decrease in journey times of approximately 20% between 2016 and 2019.
- The Stagecoach 35 service also exhibited journey time reductions of between approximately 1% and 5% depending on destination.
- The time savings on both services were likely due to the opening of the AWPR.

## 5.6 Bus Journey Time Variability

### 5.6.1 First Bus

A high-level analysis of bus stop reliability (delay and dwell times) has been conducted across ten stops serving First Bus services along the A947 corridor. **Figure 5.12** illustrates the location of these stops with the average recorded delay at each. **Table 5.9** shows a summary of the average length of delay as well as the dwell times at each stop.

It should be noted that:

- All times are in seconds;
- The data is for March to June 2019 (inclusive) and the data presents both delay and dwell times as day averages, therefore the average delay/dwell figures have been calculated subsequent to this across all months;
- There are eight bus services recorded as serving the stops (Service 17, 17A, 17B, N17, 18, 18A, 117 and 172) – the analysis has not been split by service number;
- A negative delay value at a stop is assumed to indicate that previously delayed services are generally (i.e. on average) able to recoup time at that stop;
- Victoria Street at McIntosh Crescent (ATCO639004751) is associated only with service #N17, a night only service and Stonewood Road at Riverview Drive (ATCO639004702) is associated only with service #117, an airport service; and
- Services 17B, N17, 18A and 117 were subsequently cancelled or suspended as a result of COVID-19.

<sup>39</sup> [https://www.nestrans.org.uk/wp-content/uploads/2019/06/5aapp-State-of-the-Network-Report\\_Final.pdf](https://www.nestrans.org.uk/wp-content/uploads/2019/06/5aapp-State-of-the-Network-Report_Final.pdf)

<sup>40</sup> It should be noted that the fleet of hydrogen buses operating on First Service 19 was taken off service in February 2022 due to a technical issue.



Figure 5.12: Average Delay at Bus Stops on A947 Corridor

**Table 5.9: Average Length of Delay and Dwell Time at Bus Stops on A947 Corridor**

Stop Name / Location	Delay		Dwell	
	Direction(s)	Average Delay (seconds)	Direction(s)	Average Dwell (seconds)
Inverurie Road opp Howes Road	Inbound	6	Inbound	16
Inverurie Road at Howes Road	Both	-83	Both	32
Inverurie Road at Cloverfield Gardens	Outbound	-46	Outbound	0
Stoneywood Road at Prospect Terrace	Outbound	-41	Outbound	27
Stoneywood Road opp Prospect Terrace	Inbound	-56	Inbound	26
Stoneywood Road opp Riverview Drive	Inbound	-57	Both	20
Stoneywood Road at Riverview Drive <sup>41</sup>	Inbound	170	Inbound	21
Victoria Street opp Gladstone Place	Outbound	-29	Outbound	29
Victoria Street at McIntosh Crescent <sup>42</sup>	Inbound	1	Both	17
Shopping Centre & Academy	Inbound	-22	Inbound	102

Stoneywood Road at Riverview Drive (located on the southbound carriageway of Stoneywood Road) is recorded as having the most significant delays on average across the bus stops. This stop serves only Service 117, routing from the airport via Wellheads Drive – Farburn Terrace – A947 Victoria Street. The level of delay at this location could therefore be an indicator of frequent congested traffic southbound along Victoria Street or it might be indicative of a more general pattern of delays coming from the airport. The dwell time at this location is broadly average across the stops.

Inverurie Road at Howes Road (located on the westbound carriageway of the A96) is recorded as having the least delays across the stops. This could be an indicator that time is generally able to be recouped at this location due to the relatively higher traffic flows along the dualled A96 westbound. The dwell time at this location is very slightly higher than the average across the stops. There is no correlation between the length of delay at each stop and the dwell time at that stop.

The variance in delay times between the months ranges from five seconds at the Shopping Centre & Academy to 42 seconds at Stoneywood Road opposite Riverview Drive. The variance in dwell times ranges from two seconds at Inverurie Road opposite Howes Road to 10 seconds at Victoria Street at McIntosh Crescent.

## 5.7 Journey Time Analysis

A high level comparison of journey times by car, bus and cycle to key destinations has been undertaken using Google Maps. This analysis considered inbound journeys arriving by 09:00 on Tuesday 25<sup>th</sup> January 2022 and return journeys leaving after 17:00 on Tuesday 25<sup>th</sup> January 2022.

**Table 5.10: Car, Bus and Cycle Journey Time Analysis**

	Car Journey Times (mins)	Bus Journey Times (mins)	Cycle Journey Times (mins)
<b>Inbound (from Victoria Street/Station Road Junction)</b>			
Aberdeen Bus Station	30	43	37
Aberdeen Royal Infirmary	22	38	29
Newmachar	10	16	29
Robert Gordon University	40	59	43

<sup>41</sup> Airport service #117 only – now withdrawn

<sup>42</sup> Night only service #N17 only – now withdrawn



	Car Journey Times (mins)	Bus Journey Times (mins)	Cycle Journey Times (mins)
University of Aberdeen	22	37	28
<b>Outbound (to Victoria Street/Station Road Junction)</b>			
Aberdeen Bus Station	35	45	38
Aberdeen Royal Infirmary	24	33	29
Newmachar	10	13	24
Robert Gordon University	40	52	47
University of Aberdeen	24	42	32

The following table includes a selection of destinations which are located within or in close proximity to the study area and therefore are deemed to be walkable from within Dyce.

**Table 5.11: Car, Bus, Cycle and Walking Journey Time Analysis**

	Car Journey Times (mins)	Bus Journey Times (mins)	Cycle Journey Times (mins)	Walk Journey Times (mins)
<b>Inbound (from Victoria Street/Station Road Junction)</b>				
Aberdeen Airport	9	44	14	53
Craibstone P&R	10	51	14	52
Dyce Rail Station	1	-	1	2
Kirkhill Industrial Estate	6	20	13	49
The Event Complex Aberdeen (TECA)	10	20	11	37
<b>Outbound (to Victoria Street/Station Road Junction)</b>				
Aberdeen Airport	9	42	13	52
Craibstone P&R	12	45	15	53
Dyce Rail Station	1	-	1	2
Kirkhill Industrial Estate	7	19	12	47
The Event Complex Aberdeen (TECA)	9	20	10	37

- Journey times are generally longer by bus than car and often significantly so. This is particularly notable for destinations which require an interchange (e.g. to Robert Gordon University) as direct services are not available.
- For destinations within the study area or in close proximity, cycle journey times are shown to be significantly shorter than the respective bus journey times. For some destinations, walking journey times are similar to the bus or slightly longer.
- Across all routes, journey times by bus were found to be 199 minutes longer than journey times by bike and 308 minutes longer than journey times by car.

## 5.8 Rail Services

Within the study area, Dyce Rail Station is located on the Aberdeen to Inverness line. Dyce is a stop on the Aberdeen to Inverness service, Montrose to Inverurie service and services further south can be accessed via Aberdeen. The table below shows the approximate frequency of each of these services.

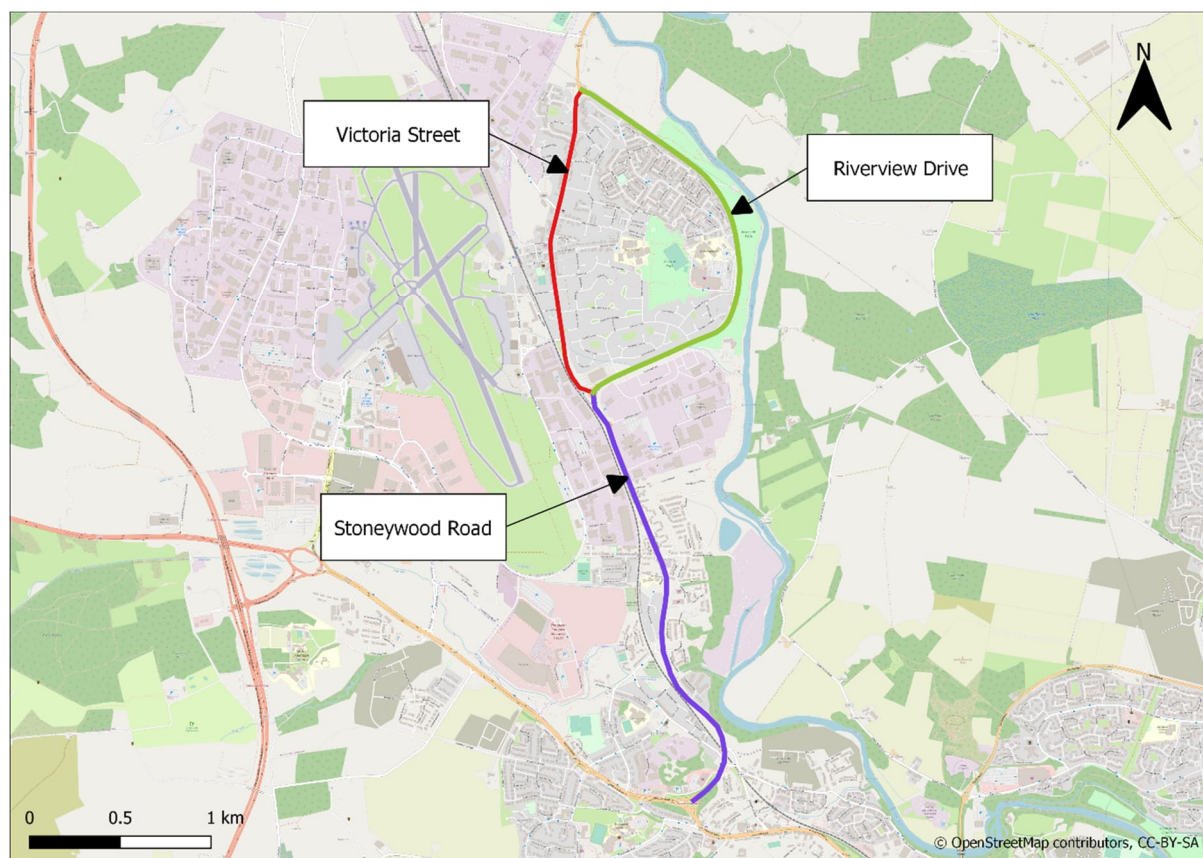
**Table 5.12: Frequency of Services from Dyce Rail Station (Source: National Rail)**

Destination	Frequency
Aberdeen	Approximately 40 services daily
Inverness	Approximately 10 services daily
Inverurie	Approximately 35 services daily
Montrose	Approximately 30 services daily

## 5.9 Road Network

### 5.9.1 Overview

The A947 study corridor between the A96/A947 Junction and the AWPR Parkhill Junction is comprised of three key road links, as shown in **Figure 5.13** below.



**Figure 5.13: Road Network**

- Stonewood Road** comprises the section of the corridor between the A96/A947 Junction and the Stonewood Road/Riverview Drive roundabout. This section is approximately 2.5km long and is a two-lane single carriageway for the majority, with the exception of a short dual carriageway section at its southern end. This section has a speed limit of 40mph at its southern end which changes to 30mph approximately 500m north of the A96/A947 roundabout. This section provides access to the residential areas in the south of Dyce, as well as retail space and offices, including the Dyce headquarters of BP.
- Riverview Drive** is a two-lane single carriageway section of the study corridor which forms a loop around the east of Dyce, bypassing Victoria Street. It has a speed limit of 40mph and, as well as serving as a bypass of Dyce, provides access to Dyce Shopping Centre and to the residential areas in the east of Dyce. Riverside Park, a popular area for leisure activities, is also accessed from Riverview Drive. The road was redesignated as the A947 in the update to the ACC roads hierarchy in 2020.
- Victoria Street** forms the main thoroughfare through Dyce, containing a mix of retail units, restaurants and residential properties fronting onto the street. It is a two-lane single carriageway with a speed limit of 30mph and provides access to a number of key destinations in the area including Dyce Rail Station, the F&B Way and Aberdeen Heliport. Additionally, this section connects to Pitmedden Road and Wellheads Drive both of which facilitate movements to the business parks and industrial estates to the west of Dyce. Victoria Street was declassified from an A-class route (i.e. the A947) in the update to the ACC roads hierarchy and is now a tertiary route.



### 5.9.2 Traffic Volumes

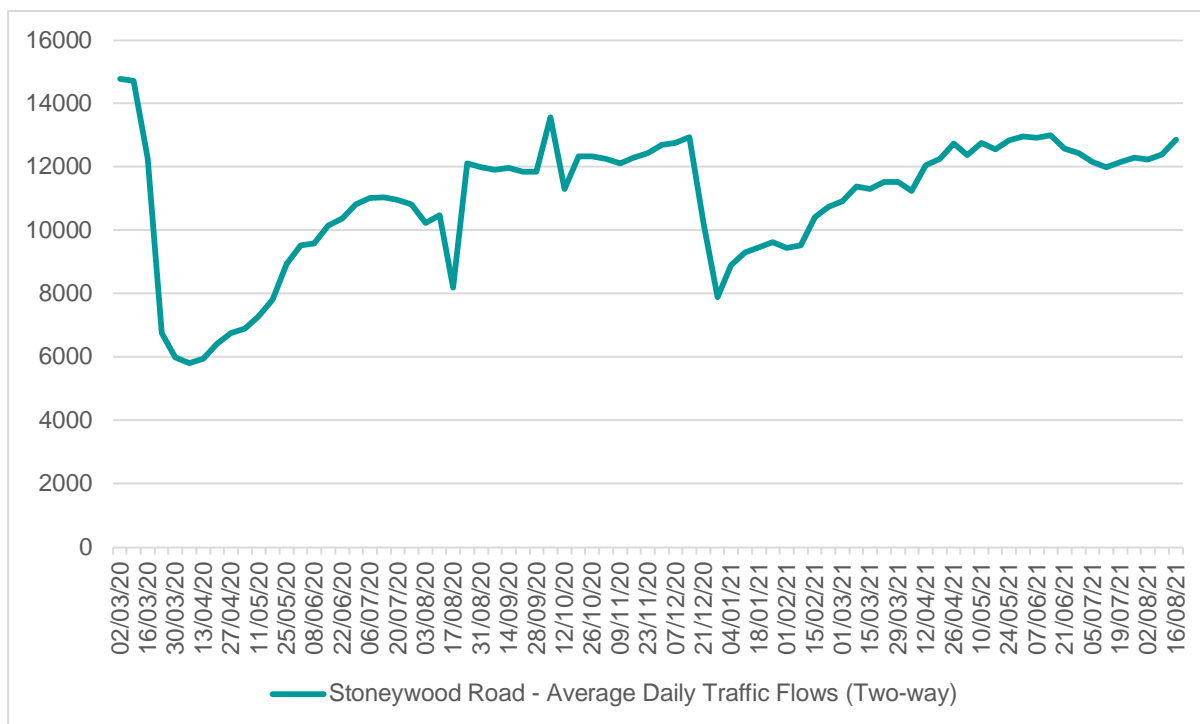
Automatic traffic count (ATC) data from Stoneywood Road on the study corridor was supplied by ACC. The information covers the period 2019-2021 and provides the baseline level of traffic found on the corridor. The effects of the COVID-19 pandemic on traffic movements are evident, particularly throughout 2020.

**Table 5.13: Traffic Count Data from Stoneywood Road (Source: ACC)**

Month	Average Daily Traffic Flows in Both Directions				
	2019	2020	2021	% Change (2020-2021)	% Change (2019-2021)
January	14,707	14,068	8,977	-36%	-39%
February	15,434	14,578	10,026	-31%	-35%
March	15,081	11,709	11,345	-3%	-25%
April	14,894	6,153	12,045	96%	-19%
May	15,001	7,596	12,489	64%	-17%
June	15,001 (est.)	9,983	12,883	29%	-14%
July	15,001 (est.)	11,112	12,198	10%	-19%
August	14,886	10,814	12,652	17%	-15%
September	14,825	11,941	12,750 (est.)	7%	-14%
October	14,484	12,039	12,167 (est.)	1%	-16%
November	15,079	12,172	12,968 (est.)	7%	-14%
December	13,934	11,768	12,123 (est.)	3%	-13%

- The average daily traffic flows were lower throughout each month of 2021 relative to 2019. This may reflect the continued impact of the COVID-19 pandemic on travel patterns (e.g. increased working from home).
- From April onwards, traffic flows for 2021 were higher than 2020.

The automatic traffic counter (ATC) on Stoneywood Road also collects weekly average two-way daily traffic flow data for the A947 corridor which is shown in **Figure 5.14** below; from March 2020 to August 2021.



**Figure 5.14: ATC Weekly Summary – Average Daily Traffic Flows (Source: ACC)**

- The above diagram highlights the significant impact that the initial lockdown in March 2020 had on traffic volumes along the corridor, dropping to a low of 5,820 for the week commencing 6<sup>th</sup> April 2020 (a 60% drop in the flows recorded at the start of March).

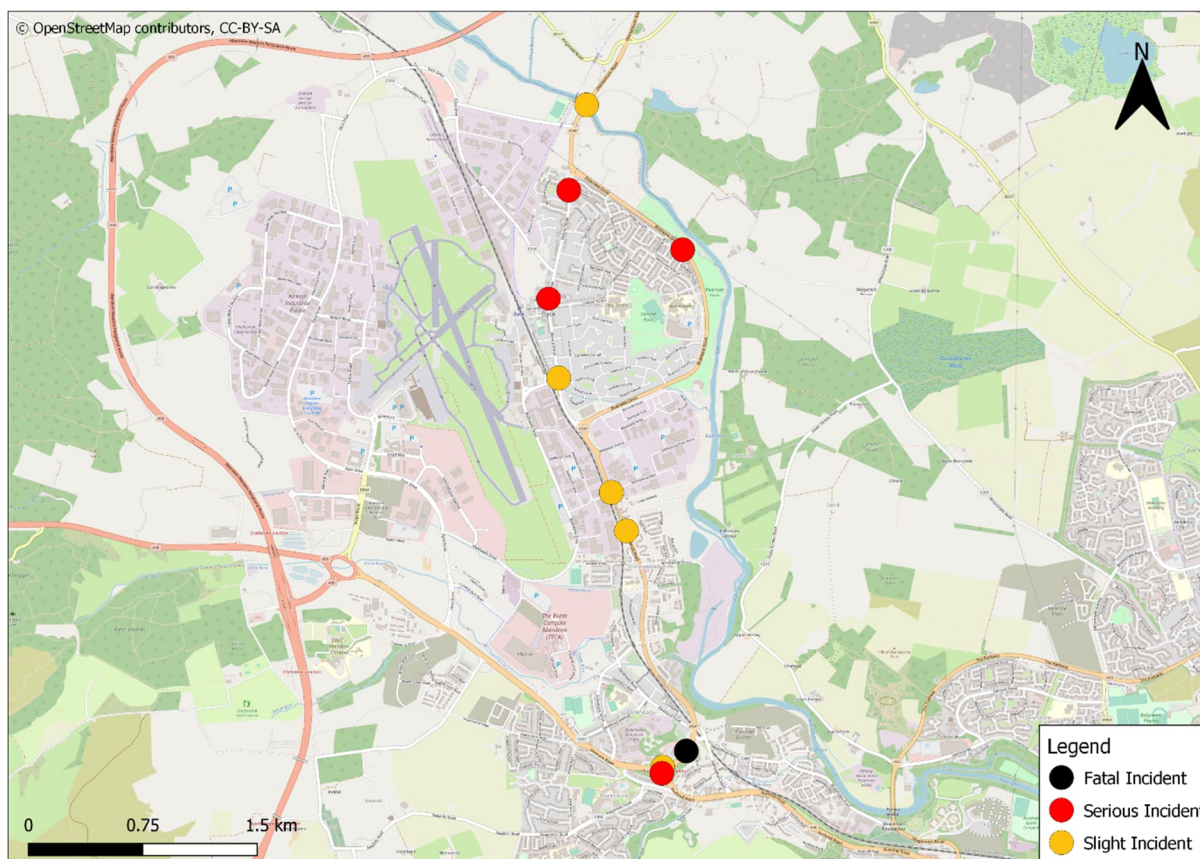
- Traffic flows have steadily increased since the low point in April, reaching a high of 13,558 in October 2020.
- The second lockdown period following Christmas 2020 saw another steep decline in traffic on the corridor of 39%, reaching a low of 7,874 two-way vehicle flows.
- Vehicle flows have steadily increased through 2021 since the lockdown period, reaching a high of 12,997 in June 2021.

### 5.9.3 Road Safety

The table and corresponding figure below show the number and location of slight, serious and fatal road incidents involving pedestrians, pedal cycles, and buses as well as all vehicles between 2016 and 2020 along the study corridor.

**Table 5.14: Road Safety Incidents along Study Corridor (2016-2020)<sup>43</sup>**

	Pedestrians			Pedal Cycles			Buses			All Vehicles		
	Slight	Serious	Fatal	Slight	Serious	Fatal	Slight	Serious	Fatal	Slight	Serious	Fatal
2016	0	0	0	0	0	0	0	0	0	0	0	0
2017	1	0	1	0	0	0	0	0	0	2	0	1
2018	0	0	0	1	1	0	0	0	0	1	1	0
2019	0	0	0	0	1	0	0	0	0	2	1	0
2020	0	2	0	0	0	0	0	0	0	0	2	0



**Figure 5.15: Road Safety Incidents along the Study Corridor (2016-2020)**

- One fatal incident occurred during the 2016-2020 time period which involved a pedestrian in 2017. The incident occurred just north of the A96/A947 Junction.
- Seven incidents were recorded and marked as “slight” in nature and four were marked as “serious” in nature over the five-year period.

<sup>43</sup> Created using information from CrashMap - <https://www.crashmap.co.uk/>

### 5.9.4 Car Sharing

Nestrans supports a carshare database<sup>44</sup> through Getabout, where a number of organisations can use their own private groups within the scheme. The total number of participants signed up to this scheme has generally been increasing year on year since 2007/08 from 811 to 3,547 in 2019/20, an increase of 337% as reported in the latest Nestrans monitoring report<sup>45</sup>. It is possible that actual numbers of those car sharing is higher than reported numbers due to the amount of informal car sharing that takes place between work colleagues in the region. Whilst car sharing has been discouraged throughout the COVID-19 pandemic, it is unclear how the impacts of the pandemic will be reflected in car sharing levels in future monitoring years.

### 5.9.5 Electric Vehicles

The diagram below outlines the number of licensed ultra-low emission vehicles (ULEVs)<sup>46</sup> within the AB21 postcode area which covers the study area since the beginning of 2014.

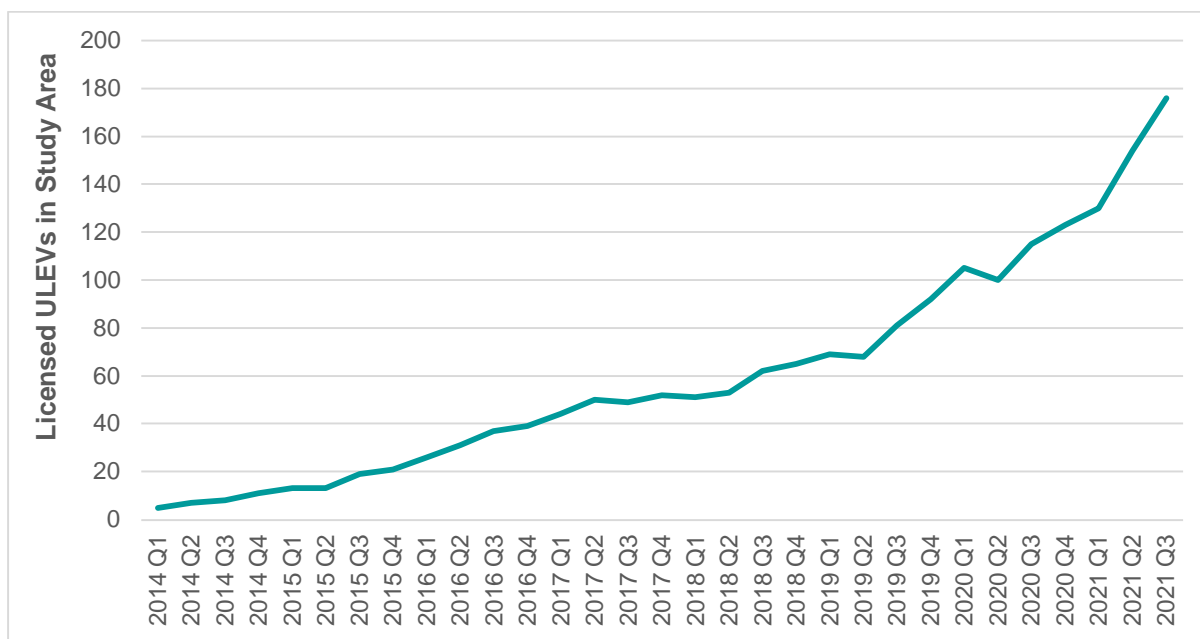


Figure 5.16: Ultra-Low Emission Vehicles Licensed in the AB21 Postcode Area 2014-2021<sup>47</sup>

- There has been a significant increase in the number of licensed ultra-low emission vehicles in the study area in recent years to a high of 175 in Q3 of 2021.

<sup>44</sup> <https://liftshare.com/uk/community/getabout>

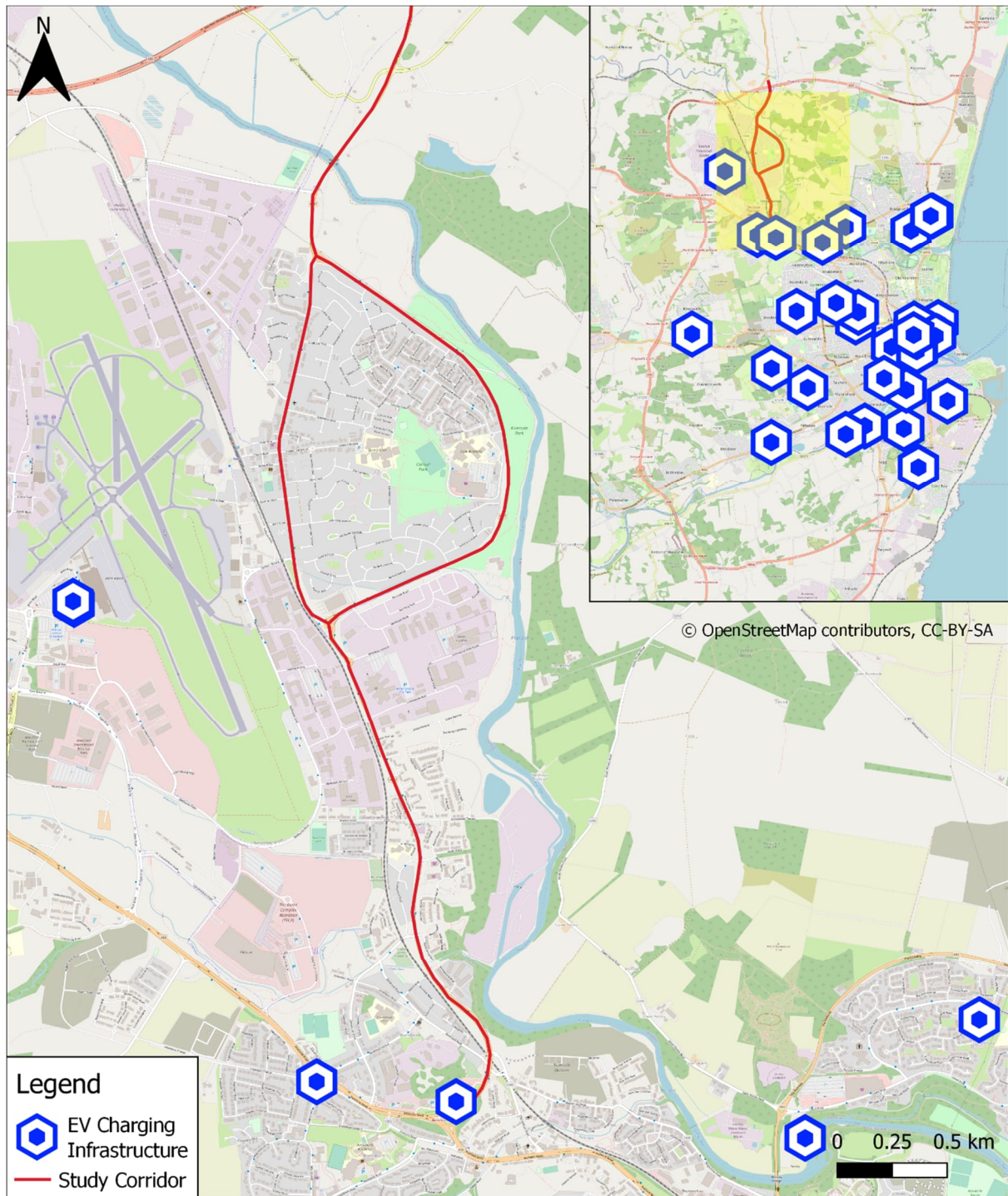
<sup>45</sup> <https://www.nestrans.org.uk/wp-content/uploads/2020/07/Monitoring-report-2020.pdf>

<sup>46</sup> Ultra-low emission vehicles (ULEVs) are vehicles that are reported to emit less than 75g of carbon dioxide (CO<sub>2</sub>) from the tailpipe for every kilometre travelled. In practice, the term typically refers to battery electric, plug-in hybrid electric and fuel cell electric vehicles.

<sup>47</sup> Department for Transport, Table VEH0134a, <https://www.gov.uk/government/statistical-data-sets/all-vehicles-veh01>



The diagram below shows the location of EV charging infrastructure in relation to the study corridor and ACC area based on ChargePlace Scotland data.



**Figure 5.17: EV Charging Infrastructure**

- There is limited EV charging infrastructure on the study corridor. There are EV charging points in the south of the study corridor, close to its junction with the A96 and at Aberdeen International Airport.
- It is noted that in January 2022, the Scottish Government published a new draft vision statement for public electric vehicle charging in Scotland. This notes a "new public electric vehicle charging fund will be launched in Scotland which seeks to attract investment from the private sector. This fund will provide up to £60 million to local authorities over the next four years with approximately half of this funding anticipated to be invested from the private sector. This step has the potential to double the size of the public charging network in Scotland."<sup>48</sup>

<sup>48</sup> [A new vision for electric vehicle charging infrastructure in Scotland | Transport Scotland](#)



## 5.10 Freight

### 5.10.1 Freight Routes

The diagram below provides an overview of the freight routes on the study corridor.

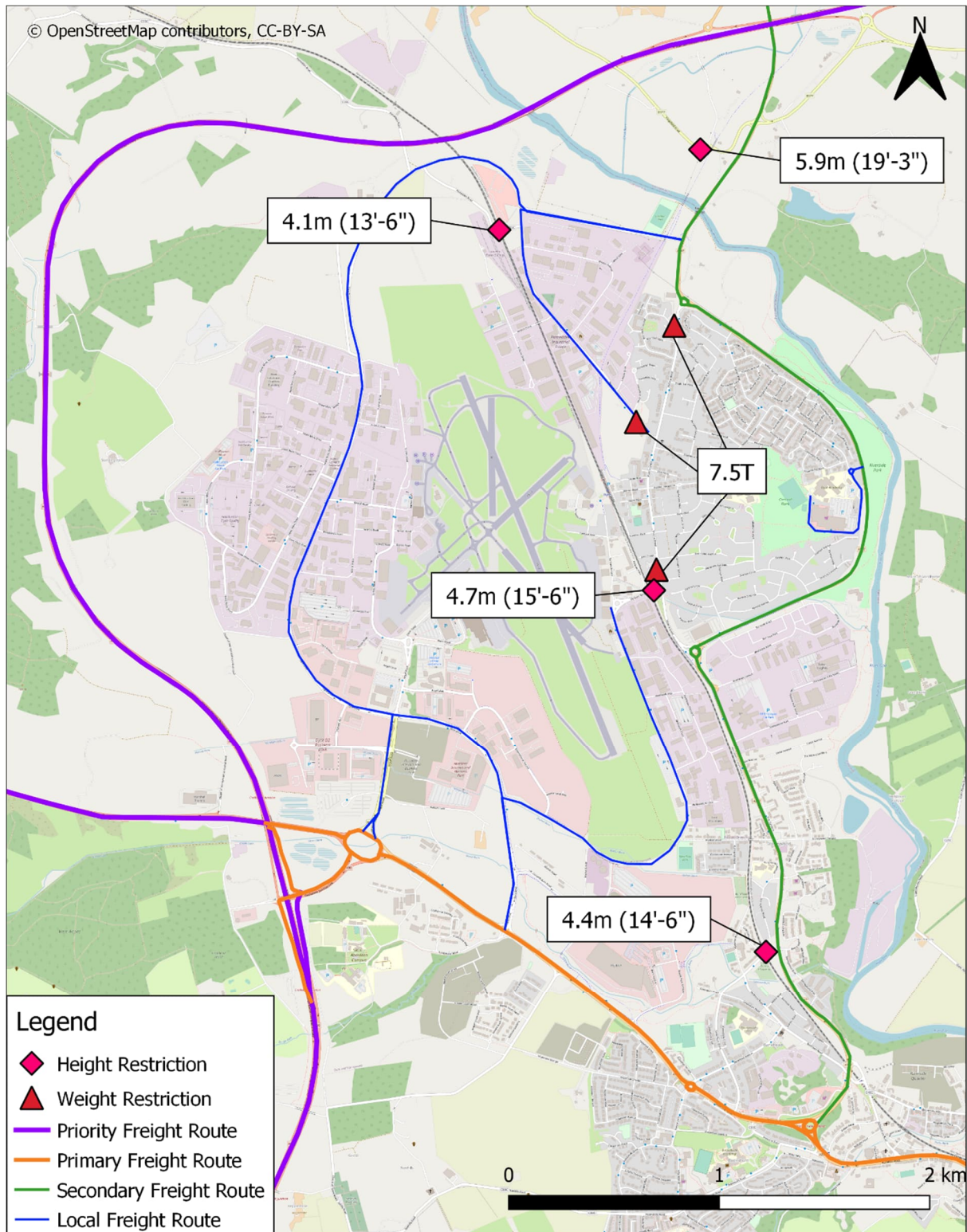
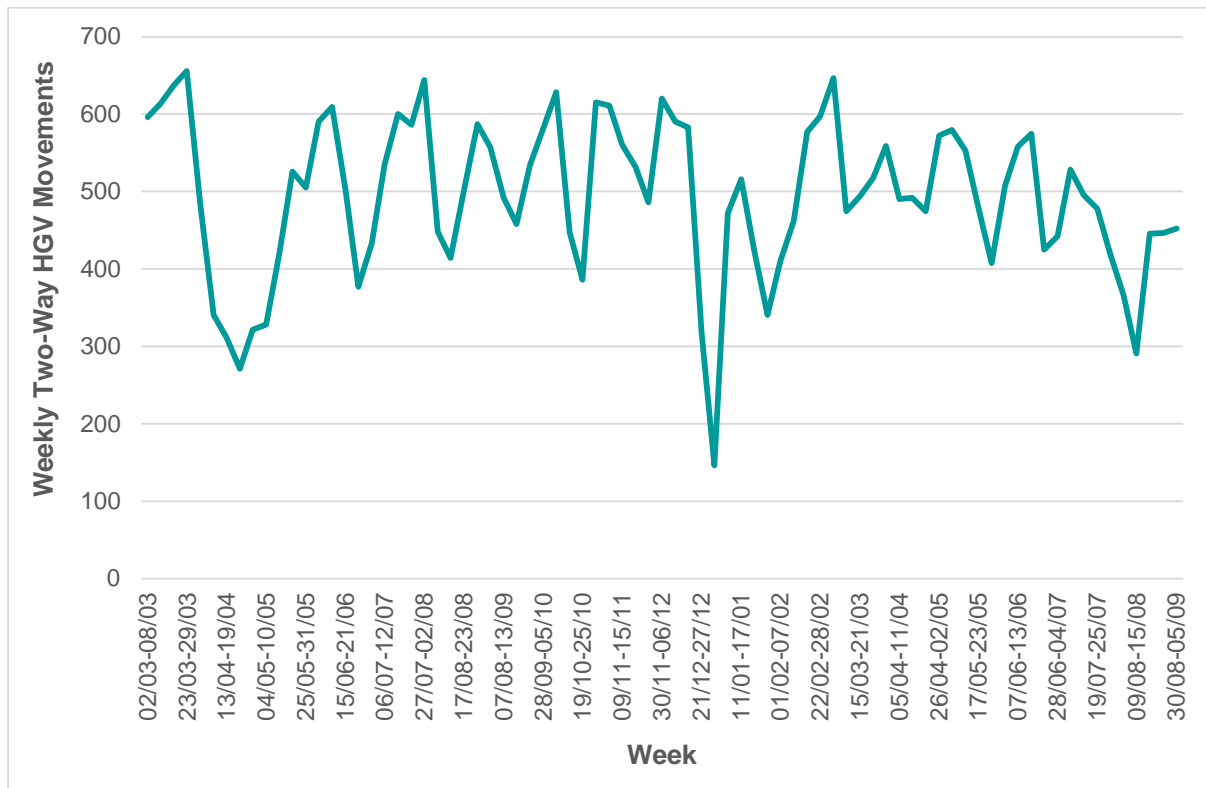


Figure 5.18: Freight Routes

- There are multiple industrial estates which are a key origin and destination for freight including Kirkhill Industrial Estate to the north-west and Wellheads Industrial Estate to the west of the study corridor.
- There are restrictions in place on Victoria Street, banning vehicles over 7.5 tonnes in weight. There are height restrictions on Farburn Terrace caused by a low bridge, which prevents vehicles over 4.7m high from using the route.

### 5.10.2 Freight Counts

Data has been obtained on two-way HGV movements from the automatic traffic counter on Stoneywood Road between March 2020 and September 2021. **Figure 5.19** below shows freight movements trends through this period.



**Figure 5.19: Freight Counts**

- The data is slightly limited given it is only available between 2020 and 2021 meaning that the majority of the data is from during the COVID-19 pandemic.
- It can be seen that there was a significant decline in HGV traffic immediately after COVID-19 restrictions were introduced in March 2020, however this recovered relatively quickly.
- Other than the period immediately following the introduction of COVID-19 restrictions, the HGV numbers follow a pattern of relatively consistent peaks and troughs throughout the year other than a large decrease during the week of Christmas.

## 6. Planning Context

### 6.1 Introduction

This section provides an overview of the planning context of the study area, providing information on relevant development allocations and planning applications along the corridor.

### 6.2 Strategic Development Plan

The Aberdeen City and Shire Strategic Development Plan (SDP)<sup>49</sup> published in 2014 identified four Strategic Growth Areas to be the main focus for development in the area up to 2035. The Strategic Growth Areas included Aberdeen City, which was carried through to the SDP approved in 2020.

Within Aberdeen City, it is noted that tackling road congestion will be a key consideration along with reducing the effect of transport on the environment (including improving air quality), providing safe active travel opportunities and promoting the connectivity of green networks. Particularly relevant to the A947 corridor, the SDP notes the need to improve road infrastructure and links to the Northern Coastal Communities, including the A947 to Banff and Macduff.

As part of the preparation of the SDP, cumulative transport impacts resulting from the delivery of the SDP were investigated. Following this study, supplementary appraisal was undertaken to understand how a range of transport intervention proposals would mitigate predicted impacts to facilitate the delivery of the SDP. Three option packages were developed, with interventions of relevance to the study corridor outlined in the table below.

**Table 6.1: Relevant Transport Interventions identified in the Nestrans Cumulative Transport Appraisal<sup>50</sup>**

	Interventions
<b>Package 1</b>	<ul style="list-style-type: none"> <li>• Cross city connections – orbital bus routes to reflect improved bus access to development areas in Aberdeen City</li> <li>• Rail station car parking – additional spaces at Dyce (208 spaces in total)</li> <li>• Behavioural initiative – increase, encouragement/marketing of Grasshopper ticket</li> <li>• Behavioural initiative – active travel improvements in Bucksburn and Dyce</li> <li>• Monitoring and optimisation of traffic signals</li> <li>• A947 Route Strategy – minor capacity improvements</li> </ul>
<b>Package 2</b>	<ul style="list-style-type: none"> <li>• Rail Station at Bucksburn/Stoneywood – new station served by Inverness to Aberdeen line services</li> </ul>
<b>Package 3</b>	<ul style="list-style-type: none"> <li>• Dyce Drive capacity upgrade from Pitmedden Road to A947 – upgrade Dyce Drive to four-lane distributor with signal control at east and west accesses</li> <li>• A947 Riverview Drive to Dyce Drive capacity upgrade – upgrade A947 section to four-lane distributor, including two lane approach southbound over River Don; A947 to B979 northbound slip road</li> </ul>

### 6.3 Local Development Plan Review

#### 6.3.1 Aberdeenshire Council

The Aberdeenshire Proposed LDP 2020 was published for consultation in May 2020. The relevant areas within the plan have been reviewed and are summarised below. Some allocations in the Proposed LDP 2020 remain from the earlier 2017 publication of the plan and this has been noted within the 'LDP' column of the tables that follow. The relevant settlements to the study corridor are considered to be those which lie on the A947 corridor within Aberdeenshire including: Newmachar, Oldmeldrum, Turrieff, Banff and Macduff. Progress updates are based on information contained within the Housing Land Audit 2020<sup>51</sup>, the Employment Land Audit 2018/19<sup>52</sup>, supplemented by discussions with planning officers.

<sup>49</sup> Available at: <http://www.aberdeencityandshire-sdpa.gov.uk/AboutUs/Publications.aspx>

<sup>50</sup> <https://www.nestrans.org.uk/wp-content/uploads/2019/06/20190515-Nestrans-CTA-Option-Testing-Report-v1.1.pdf>

<sup>51</sup> <https://www.aberdeencity.gov.uk/sites/default/files/2020-12/Appendix%201%20for%20SDPA%20HLA%202020.pdf>

<sup>52</sup> <http://publications.aberdeenshire.gov.uk/dataset/85402573-8685-4cd5-b2e7-a106bcf1d1cb/resource/b2a84cea-02ee-4c41-ae32-0f64816ae154/download/aberdeencityandaberdeenshireemploymentlandaudit2019.pdf>



6.3.1.1 Newmachar

The allocations for Newmachar in the Proposed LDP 2020 are shown in the diagram below.

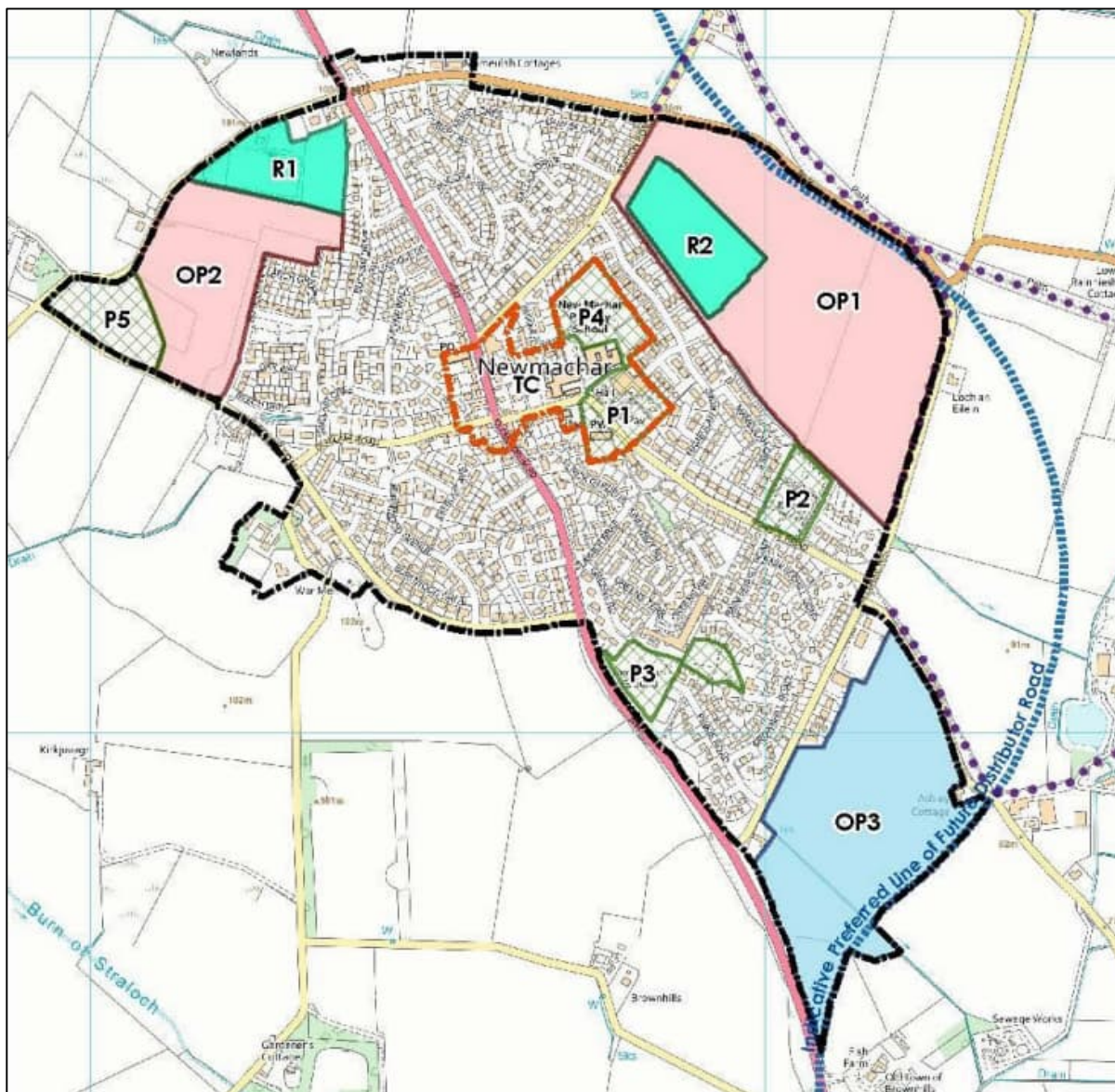


Figure 6.1: Newmachar Development Allocations in the Proposed LDP 2020

Further details of the allocations are provided in the table below.

Table 6.2: Details of Development Allocations in Newmachar

Ref	LDP	Description	Progress
OP1	2017	340 homes	Application approved in June 2021 for 340 units and primary education. Build out has not yet commenced at the site, with five-year effective build out of 103 units.
OP2	2017	165 homes	The site boundary was reconfigured to account for an earlier phase of development which has been built out. The site has a five-year effective build out of 72 units.
OP3	2017	11.1ha employment land	The site was previously allocated in the 2017 LDP but has been increased in size for the Proposed LDP 2020. No progress at the site to date.



6.3.1.2 Oldmeldrum

The allocations for Oldmeldrum in the Proposed LDP 2020 are shown in the diagram below.

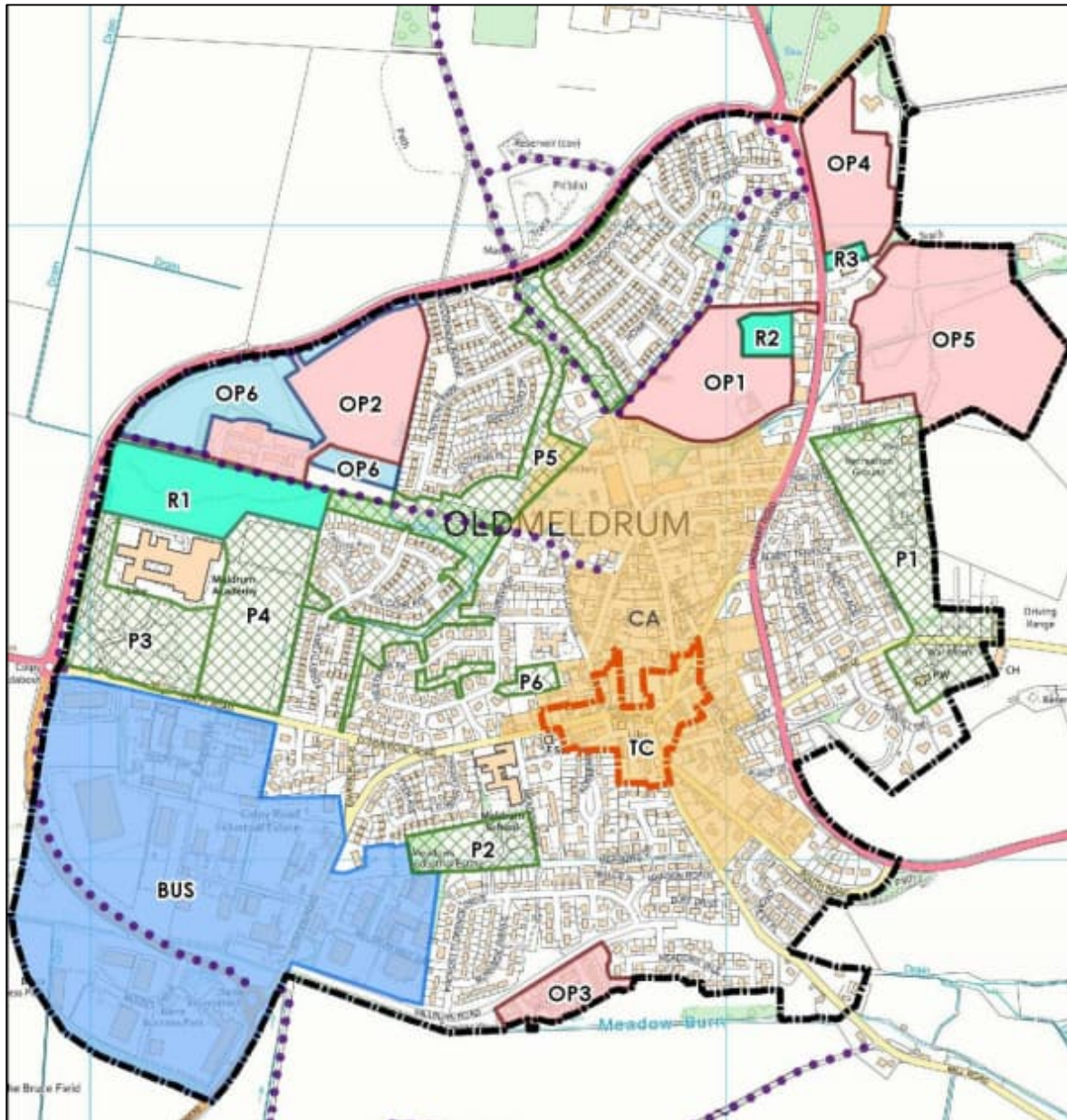


Figure 6.2: Oldmeldrum Development Allocations in the Proposed LDP 2020

Further details of the allocations are provided in the table below.

Table 6.3: Details of Development Allocations in Oldmeldrum

Ref	LDP	Description	Progress
OP1	2017	88 homes	Allocation has been increased from 50 homes to 88 homes from the 2017 LDP. Application has been approved subject to Section 75 agreement with a five-year effective build out of 50 units.
OP2	New	85 homes	Allocation has been increased from 50 homes to 85 homes from the 2017 LDP. The site is currently constrained and developer is awaiting adoption of new LDP before progressing.
OP3	2017	26 homes	Site built out and Report for Examination to determine if allocation is to be removed from Proposed LDP.
OP4	2017	68 homes	Application approved in October 2020 with five-year effective build out of 35 units.
OP5	New	146 homes	No update available – awaiting adoption of new LDP.

6.3.1.3 Turriff

The allocations for Turriff in the Proposed LDP 2020 are shown in the diagram below.

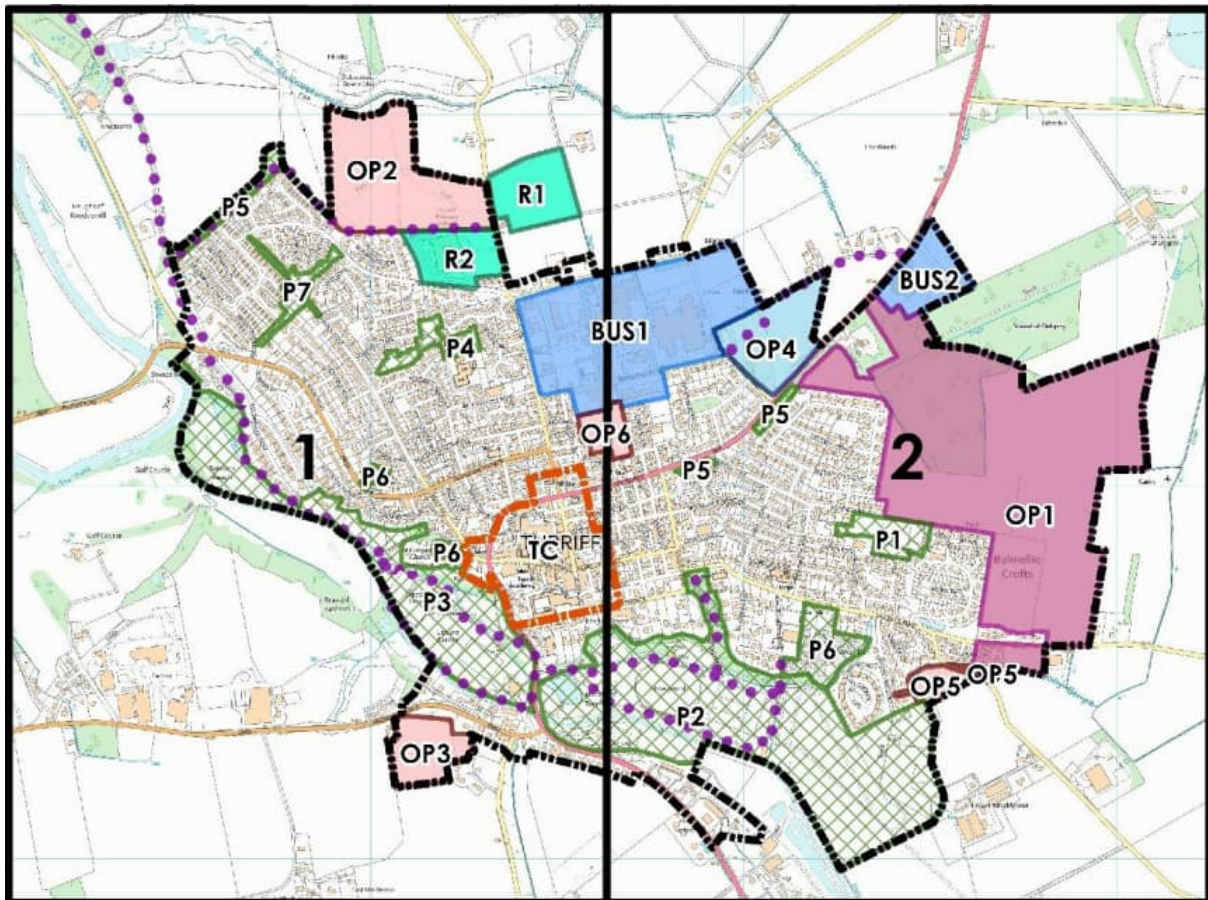


Figure 6.3: Turriff Development Allocations in the Proposed LDP 2020

Further details of the allocations are provided in the table below.

Table 6.4: Details of Development Allocations in Turriff

Ref	LDP	Description	Progress
OP1	2017	450 homes and 10ha employment land, commercial land and community facilities	The five-year effective build out is 8 units with the remaining 442 units constrained by marketability.
OP2	2017	227 homes	Application approved subject to a Section 75 agreement with a five-year effective build out of 130 units.
OP3	New	40 homes	No update available – awaiting adoption of new LDP.
OP4	2017	4.5ha employment land	Site remains undeveloped.
OP5	New	27 homes	No update available – awaiting adoption of new LDP.
OP6	New	40 homes	No update available – awaiting adoption of new LDP.



6.3.1.4 Banff

The allocations for Banff in the Proposed LDP 2020 are shown in the diagram below.

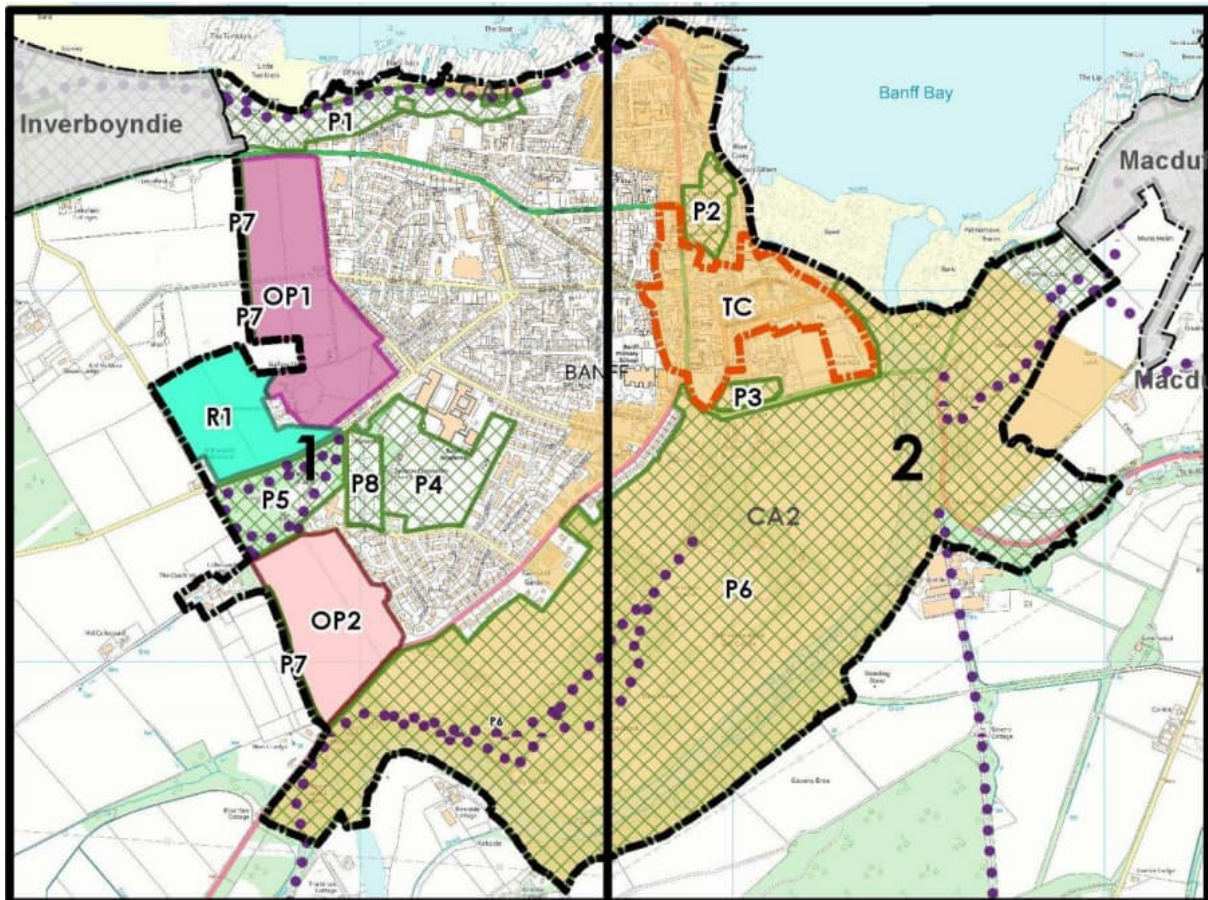


Figure 6.4: Banff Development Allocations in the Proposed LDP 2020

Further details of the allocations are provided in the table below.

Table 6.5: Details of Development Allocations in Banff

Ref	LDP	Description	Progress
OP1	2017	400 homes, community facilities and leisure and retail units	It is anticipated that 94 units will be built within the next five years, while the remaining 306 units are constrained.
OP2	2017	200 homes	The site has numerous constraints including physical constraints, marketing constraints and infrastructure constraints.

6.3.1.5 Macduff

The allocations for Macduff in the Proposed LDP 2020 are shown in the diagram below.

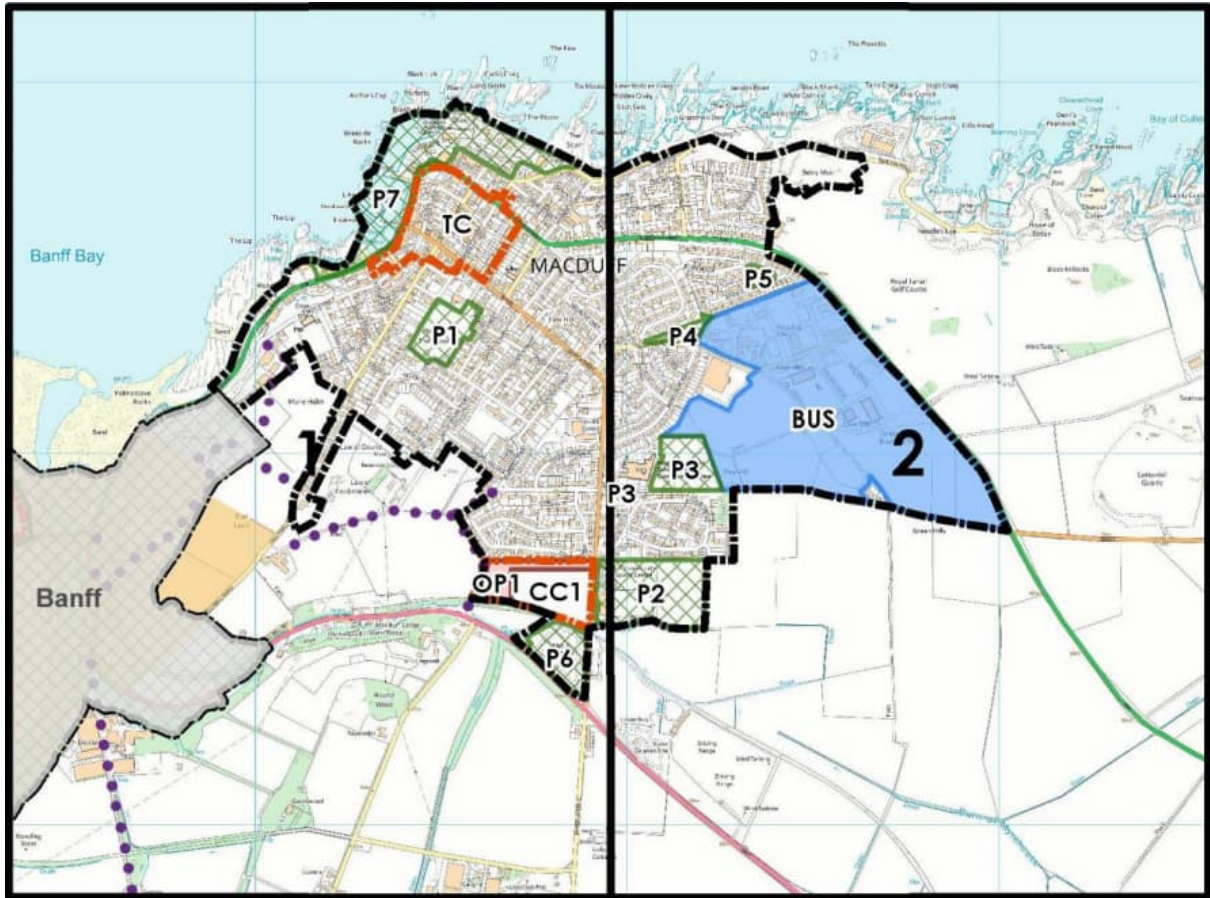


Figure 6.5: Macduff Development Allocations in the Proposed LDP 2020

Further details of the allocation is provided in the table below.

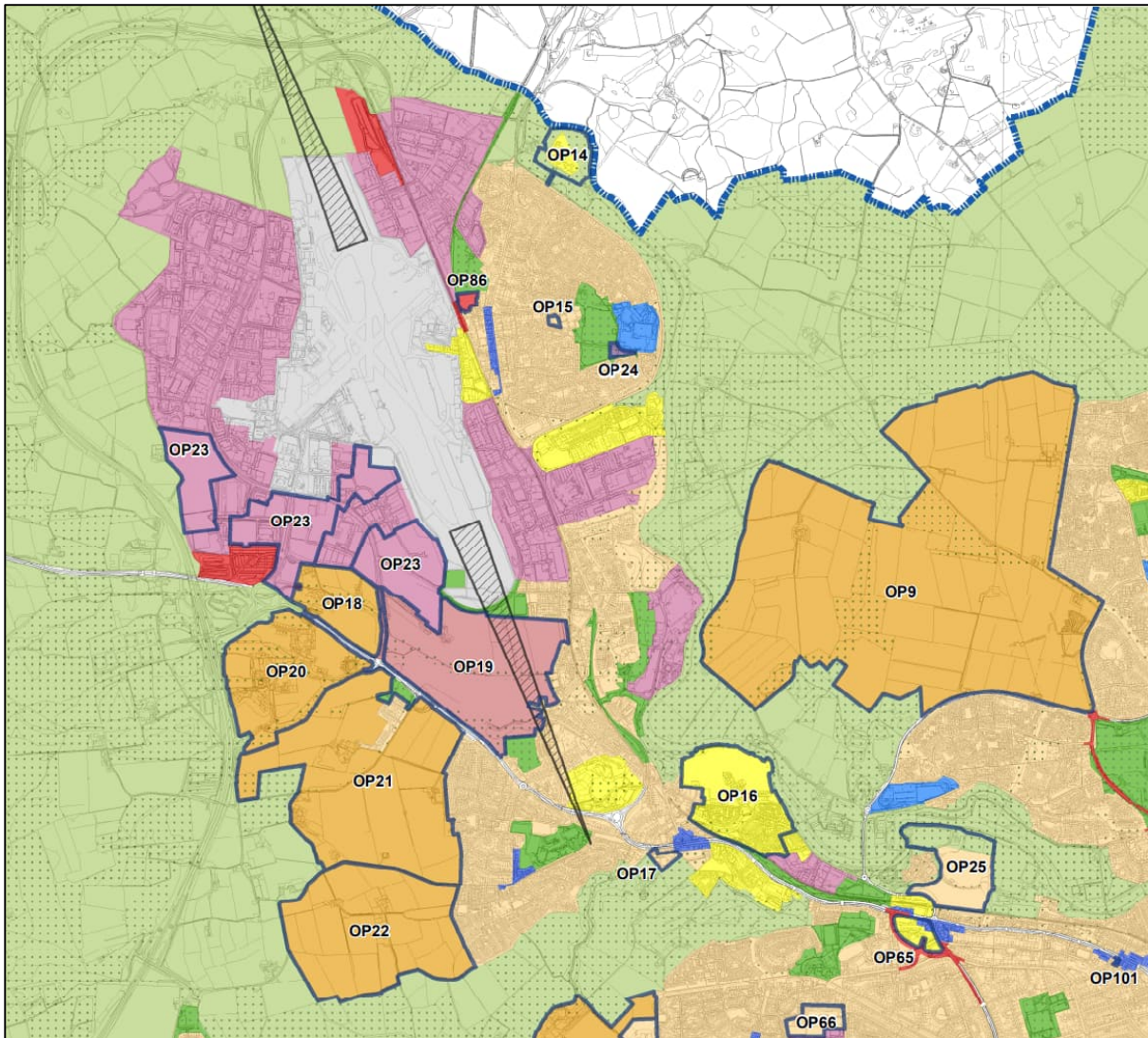
Table 6.6: Details of Development Allocations in Macduff

Ref	LDP	Description	Progress
OP1	2017	22 homes	Previously allocated for retail space in the 2017 LDP.



### 6.3.2 Aberdeen City Council

Within the ACC local authority area, there are 13 allocations within the Proposed LDP 2020 which are of relevance to the A947 Multi-Modal Corridor Study. These are shown in **Figure 6.6** below.



**Figure 6.6: ACC Proposed LDP 2020 Allocations**

Further details of the allocations are provided in the table below.

**Table 6.7: Details of Relevant Development Allocations in Aberdeen City**

Ref	LDP	Description	Progress
OP9	2017	4,700 homes	Building has commenced at the site and, at present, the remaining capacity is 4,637 units with a five-year effective build out of 690 units.
OP14	New	25 Homes	Five-year effective build out of 25 units.
OP15	2017	0.37ha residential land with capacity for 20 homes	Build out has not yet commenced, with the site being constrained due to ownership issues.
OP16	2017	29.5ha mixed-use land with capacity for 900 homes	Five-year effective build out of 348 units.
OP17	New	0.94ha residential land formerly occupied by Bucksburn Primary School	No update available – awaiting adoption of new LDP.
OP18	2017	1.5ha employment land	Build out has not yet commenced and site is physically constrained.
OP19	2017	34.5ha employment land	Site on which TECA has been constructed.

Ref	LDP	Description	Progress
OP20	2017	42.6ha land with capacity for 1,000 homes	Approximately 300 units at the site are constrained. There remains capacity for 676 homes of the remaining 700 units at the site, of which 228 are expected to be constructed within the next five years.
OP21	2017	1,700 homes with an additional 240 beyond the lifetime of the LDP	Remaining capacity of 1,625 homes, with 756 expected to be constructed within the next five years.
OP22	2017	1,000 homes	Build out has not yet commenced and 500 units are constrained.
OP23	2017	65ha business and industrial land	No update available.
OP24	New	0.71ha community facilities – medical centre	No update available – awaiting adoption of new LDP.
OP86	2017	1.1ha of land allocated for expanding the rail station car park	No progress on this site.

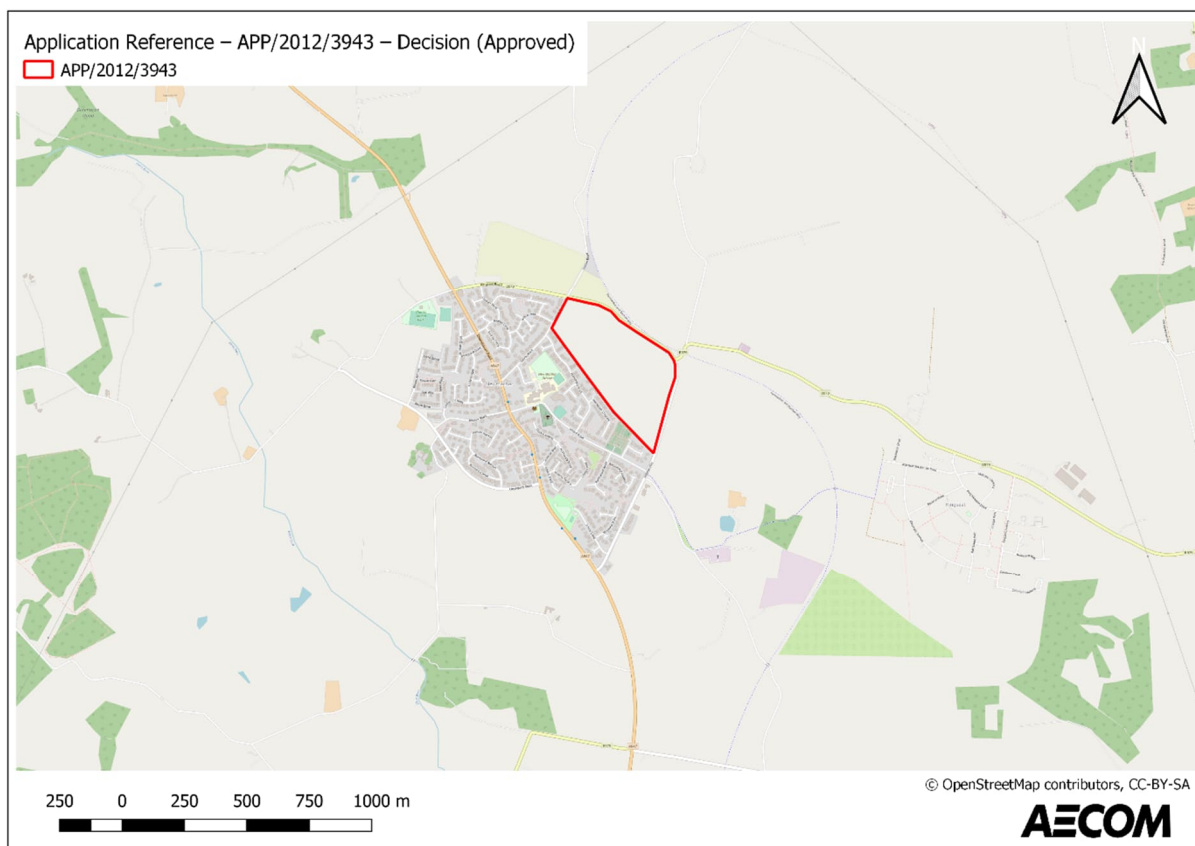
## 6.4 Planning Applications

This section provides a review of live planning applications within the study area vicinity as of January 2022.

### 6.4.1 Aberdeenshire Council

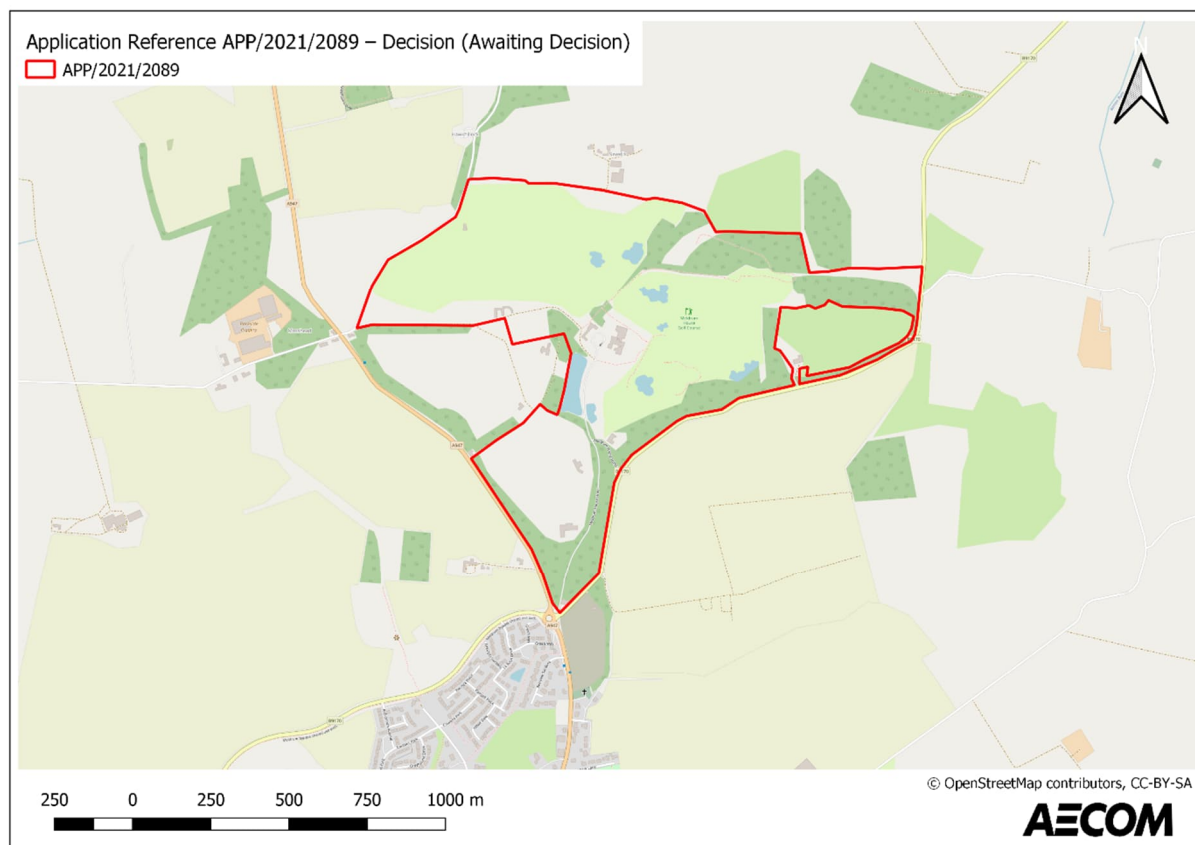
There are two relevant planning applications within the vicinity of the study corridor in Aberdeenshire.

#### **Planning Application Reference APP/2012/3943 – Decision (Approved)**



**Figure 6.7: Planning Application Reference APP/2012/3943**

- This application refers to the OP1 allocation in Newmachar within the Proposed LDP 2020 and is for a residential development, primary education provision and associated infrastructure.
- It was approved in 2015 for 140 houses, however no build out has occurred to date.

**Planning Application Reference APP/2021/2089 – Decision (Awaiting Decision)**

**Figure 6.8: Planning Application Reference APP/2021/2089**

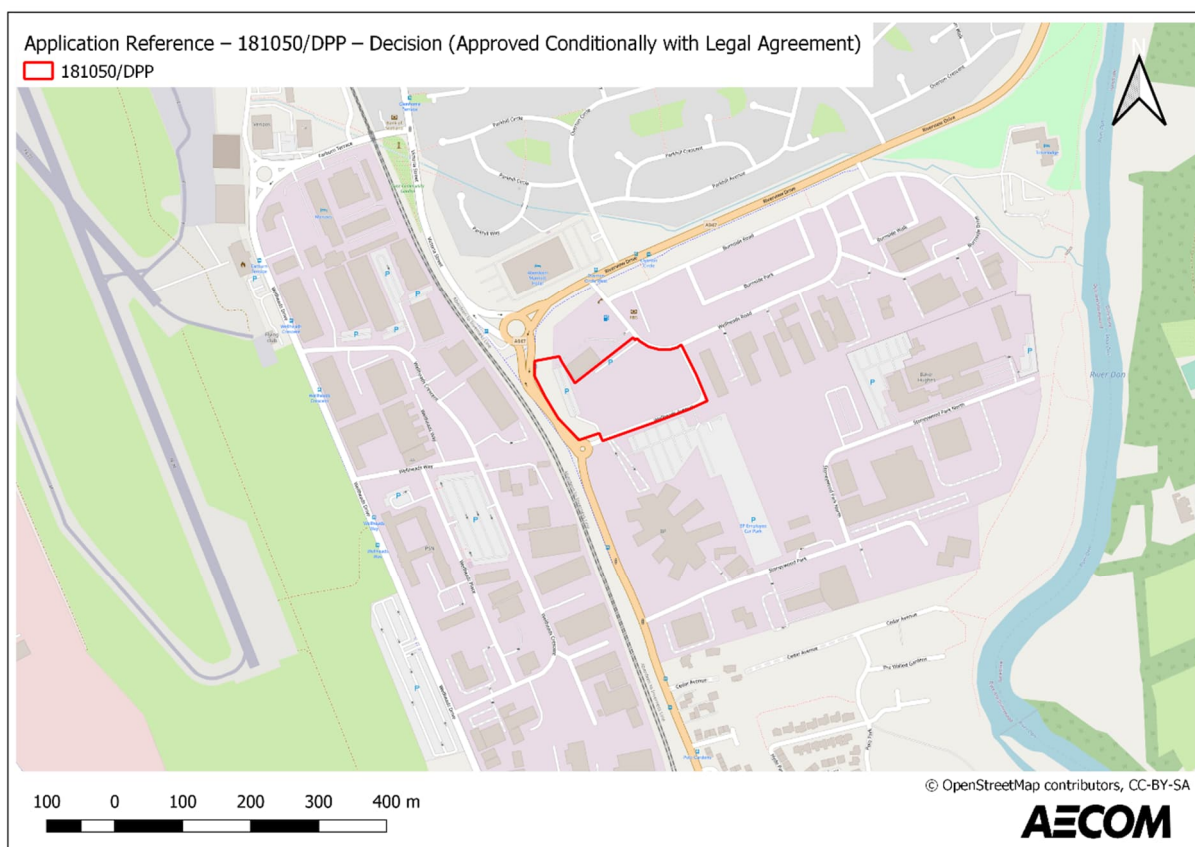
- This application refers to the erection of 34 houses and associated infrastructure on the land of Meldrum House, Oldmeldrum.
- The application was submitted in September 2021 and approved in July 2022.



### 6.4.2 Aberdeen City Council

There are two relevant planning applications within the Aberdeen City section of the study corridor.

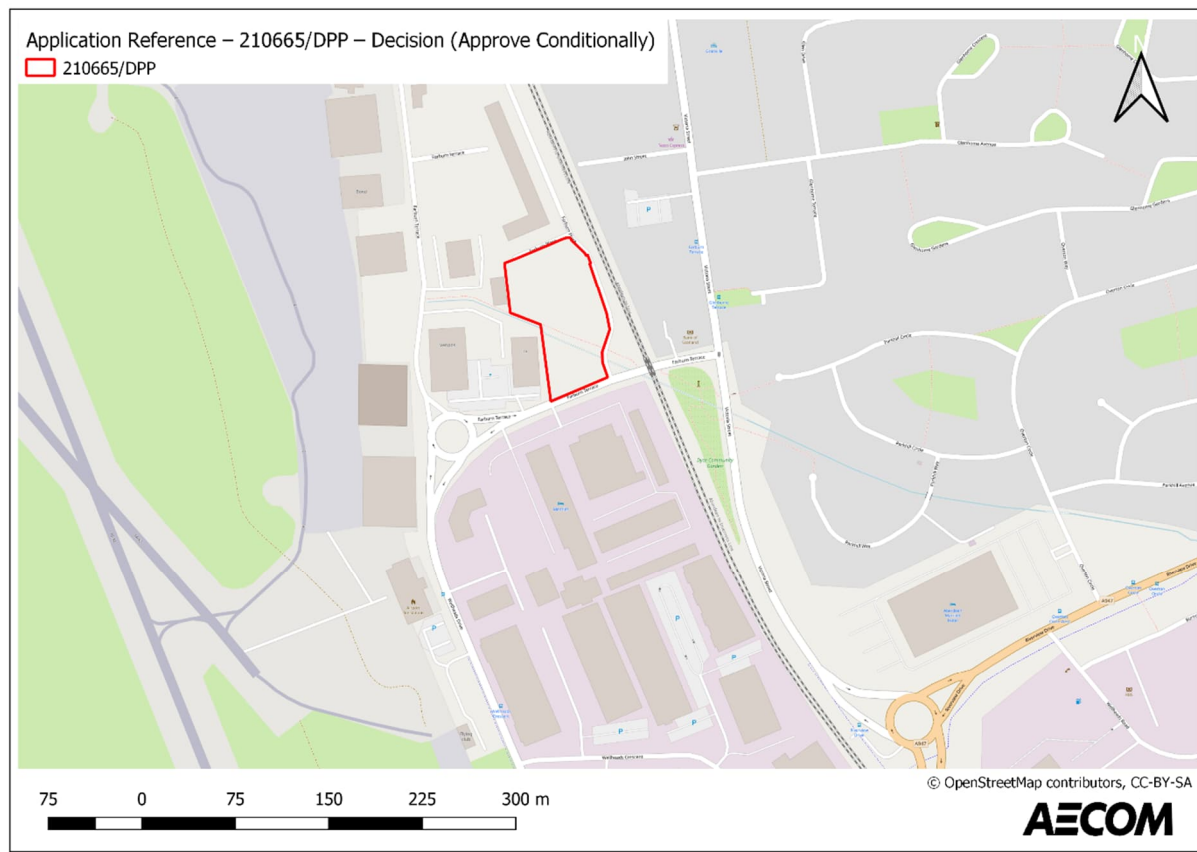
#### **Planning Application Reference – 181050/DPP – Decision (Approved Conditionally with Legal Agreement)**



**Figure 6.9: Planning Application Reference 181050/DPP**

- This application refers to a residential development comprising 283 flats over five storeys, associated infrastructure, access roads and landscaping.

**Planning Application Reference – 210665/DPP – Decision (Approve Conditionally)**



**Figure 6.10: Planning Application Reference 210665/DPP**

- This application refers to the erection of an energy storage facility with associated works.
- The planning application was approved in September 2021.

## 7. Environmental Context

### 7.1 Introduction

This chapter provides an overview of the environmental considerations which are present along and in the vicinity of the A947 corridor. The study area extends for approximately 4 miles from the AWPR Parkhill Junction and the A96/A947 Junction to the south of Dyce. In describing the environmental context, consideration has been given to the following:

- Ecology and biodiversity: identifying designated ecological interests within the study area;
- Landscape character: describing the landscape character within the study area;
- Land use: providing an overview of the existing use of the land within the study area;
- Cultural heritage and archaeology: identifying designated heritage and archaeological interests within the study area;
- Water resources and flood risk: identifying key waterbodies/quality and the risk of flooding within the study area;
- Outdoor access and recreation: identifying recreational resources within the study area; and
- Air quality: identifying any Air Quality Management Areas (AQMAs) within the study area.

This chapter is supported by Environmental Constraints Mapping provided in [Appendix A](#).

### 7.2 Ecology and Biodiversity

Ecological designations have been identified from the NatureScot<sup>53</sup> and Scotland's Environment websites<sup>54</sup>. There are no areas of ecological designations within the study area. However, there are areas of ancient woodland inventory, the majority of which is long established (of plantation origin). There are small areas of Other (on Roy Map) spanning the A947 itself.

### 7.3 Landscape

A review of the landscape character types has been undertaken on the NatureScot website. The study area is characterised by a number of varying landscapes. The landscape character types comprise river valley, undulating wood farmland, wooded estates, narrow winding farm valley, undulating open farmland and urban. There are no landscape designations within the study area.

### 7.4 Land Use

A review of existing land use has been undertaken from satellite imagery as well as the Land Capability for Agriculture (LCA). The LCA classification within the study area is shown on [Figure 3](#) in [Appendix A](#). This ranks land based on its potential productivity and cropping flexibility. Upon review of this data, the land capabilities of the study area show that the majority of the land is capable of supporting mixed agriculture, with a small area to the south of the study area classed as prime agricultural land for arable agriculture.

Land at Dyce is classed as urban; this area comprises a mix of homes, shops and businesses including Aberdeen International Airport and Dyce Rail Station.

### 7.5 Water Environment and Flood Risk

The River Don crosses under the A947 to the north of Dyce, with Parkhill Bridge taking traffic across the river. The River Don then runs north-south to the east of the study corridor. A number of tributaries also join the River Don within the study area: Goval Burn, Far Burn and Green Burn.

The River Don is considered to have 'moderate' quality status. Pressures in the form of barriers preventing access to fish migration, modifications to beds, banks and shores impacting the physical condition of the river bed, and diffuse sources and point source discharges impacting on the water quality are cited as responsible for the 'moderate' quality status of the river.

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<sup>53</sup> <https://sitelink.nature.scot/map>

<sup>54</sup> <https://map.environment.gov.scot/sewebmap/>

Areas of flood risk within the study area have been identified from SEPA's website. The majority of the corridor is considered to have a low level of flood risk, which is defined as having less than 0.1% chance of flooding within any one year. There is a 10% chance of river flooding along the course of the River Don to the east of the study corridor. Due to how the river meanders, the proximity of the A947 to areas of flood risk varies, with the A947 crossing the flood risk area at the point where it crosses the River Don at Parkhill Bridge. There is high likelihood of flooding (10% chance of flooding) along a number of the River Don's tributaries which intersect with the A947 namely Far Burn, which is centrally located and runs west-east crossing Victoria Street and Riverview Drive, Green Burn which runs west-east to the south of Stoneywood and Goval Burn which runs east-west and crosses a northern segment of the A947.

## 7.6 Cultural Heritage and Archaeology

There are seven Category A Listed buildings and 12 Category B Listed buildings in the study area. There are no other designations for cultural heritage and archaeology within the study area.

## 7.7 Air Quality Management Area

There is an AQMA at the A96 within 1km of the A947, just beyond the A947/A96 Junction to the south of the study area. The AQMA does not impact on the A947 corridor.

## 7.8 Outdoor Access and Recreation

Core paths have been identified from the Scotland Environment's website. There are a number of core paths within the study area, as has been outlined in [Section 5.4](#). Core paths in the study area include:

- CP4 (Kirkhill to Bucksburn);
- CP5 the F&B Way;
- CP6 River Don Path;
- CP9 Aberdeen Airport to Inverurie Road;
- CP38 A96/Sclattie Place Roundabout to Craibstone Estate;
- CP40 Central Park, Dyce;
- CP71 Dyce Airport Cycle Path; and
- CP101 Stoneywood Path.

Core paths CP4, CP5 and CP6 intersect with the A947 corridor.

## 7.9 Key Points

- There are segments of the A947 with a high likelihood of river flooding where they cross the River Don and its tributaries, and along the course of the river which runs adjacent to the study corridor.
- There are no environmental or landscape designations within the study area.
- There are listed buildings within the study area but no other designations for cultural heritage or archaeology.
- There are several core paths which intersect or share the A947.

## 8. Stakeholder Consultation

### 8.1 Introduction

In order to further explore problems, issues, constraints and opportunities (PICO) on the study corridor, an extensive programme of consultation has been undertaken to support the study. This chapter summarises the key outcomes from the engagement exercise.

### 8.2 Approach

A robust public and stakeholder consultation strategy is an essential part of the transport appraisal process, required to assess PICO and to thereafter inform the assessment of option implementability in terms of public acceptability.

A number of steps were involved in delivering the first stage of the consultation process, as outlined below.

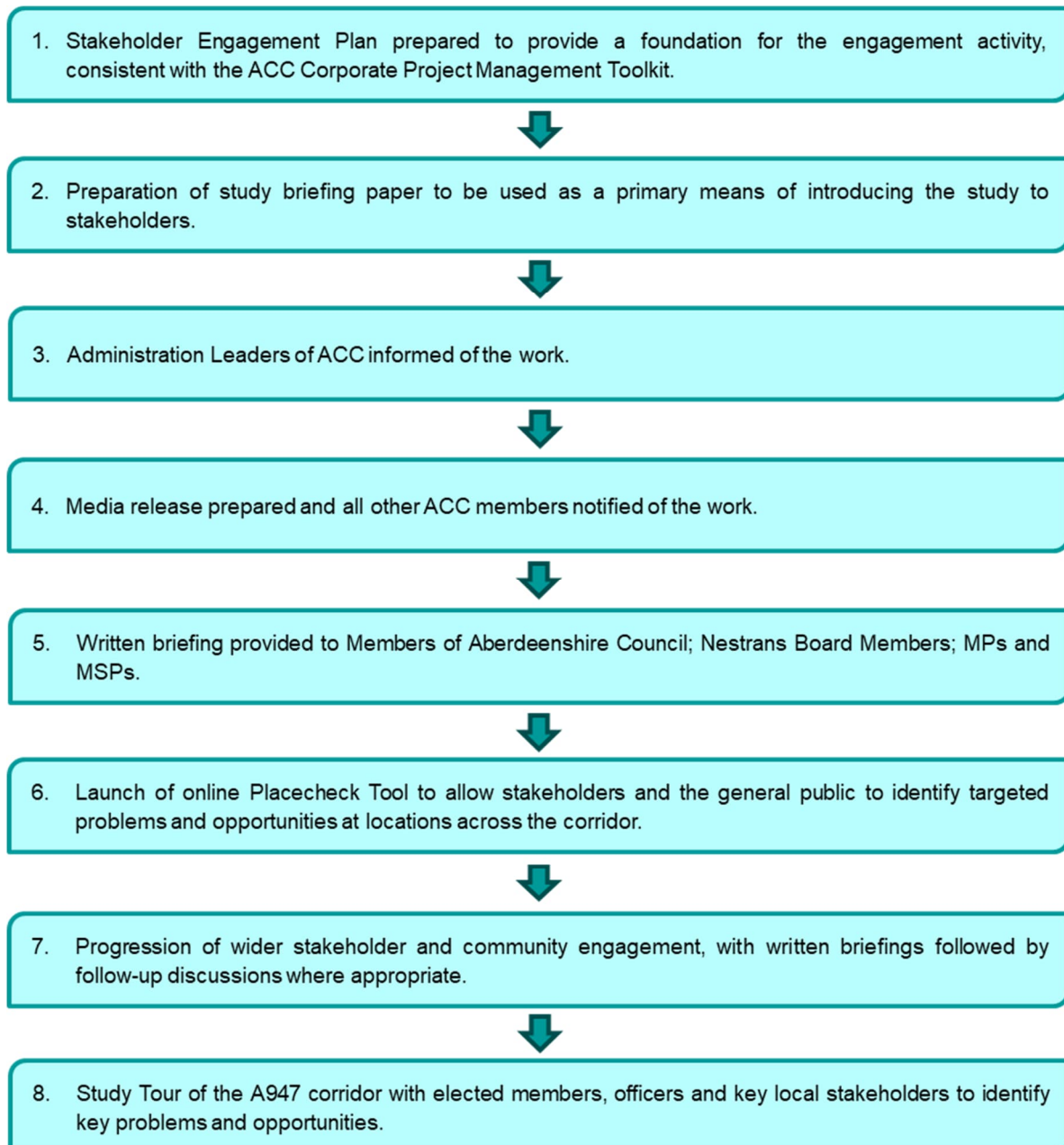


Figure 8.1: Stakeholder Engagement Activities

The diagram below provides an overview of the special interest groups who were invited to participate in the consultation period for the study.



Figure 8.2: Stakeholders Invited to Provide Feedback to Study



## 8.3 Key Findings

### 8.3.1 Stakeholder Discussions

The table below presents the key findings from the stakeholder consultation meetings and workshops.

**Table 8.1: Key Outcomes from Stakeholder Discussions**

Stakeholder	Key Findings
<b>Aberdeen Cycle Forum</b>	<ul style="list-style-type: none"> <li>• There is a general lack of wayfinding signage for cyclists on the study corridor.</li> <li>• It was noted that access controls are not suitable for all bike types e.g. adapted bikes, cargo bikes, bikes with trailers, etc.</li> <li>• There is a lack of cycle lane lead-ins ahead of advanced stop lines at box junctions.</li> </ul>
<b>ACC, AC and Nestrans Officers</b>	<ul style="list-style-type: none"> <li>• Options on the Riverside Path are constrained by ownership and wildlife habitats.</li> <li>• There is an opportunity to influence drivers to use Riverview Drive rather than Victoria Street.</li> <li>• There is variable quality of infrastructure for active travel on Victoria Street.</li> <li>• There are limited crossing opportunities on Victoria Street, and few dropped kerbs for those with mobility issues.</li> <li>• The rail service is good but access to the station is difficult for all users, particularly active travel users.</li> <li>• Issues noted with overspill at the Dyce Rail Station car park.</li> <li>• It was noted that congestion issues affecting car users and public transport on the corridor have been alleviated through the opening of the AWPR and the majority of issues on the corridor are now relating to active travel.</li> <li>• There are opportunities to improve east to west connectivity on the study corridor.</li> </ul>
<b>Aberdeen International Airport</b>	<ul style="list-style-type: none"> <li>• It was noted that car travel is the dominant mode of travel to the airport, despite staff often living in close proximity.</li> <li>• There are issues for accessing the airport sustainably as shift times are often outwith the operation times of public transport and weather and darkness creates the perception of being unsafe for active travel.</li> <li>• There is an opportunity for a direct bus service between Dyce Rail Station and the airport, which could also integrate with TECA.</li> <li>• It was noted that there is potential for improved active travel links between the study corridor and the airport.</li> </ul>
<b>First Aberdeen</b>	<ul style="list-style-type: none"> <li>• The COVID-19 pandemic has had a particularly significant impact on bus service use within the study area, partly due to much lower demand for travel to Aberdeen International Airport.</li> <li>• The width of Victoria Street was noted as a constraint on the route.</li> <li>• Increased use of Riverview Drive for private car journeys would better facilitate bus movements on Victoria Street.</li> <li>• On-street parking on Mugiemoss Road can cause delays for buses.</li> </ul>
<b>Newmachar Community Council</b>	<ul style="list-style-type: none"> <li>• Introducing lighting between the Parkhill AWPR junction and the Victoria Street/Riverview Drive Roundabout could improve safety and pedestrian comfort and improve consistency of lighting for drivers.</li> </ul>
<b>Scottish Enterprise</b>	<ul style="list-style-type: none"> <li>• Scottish Enterprise support a focus on sustainable options which contribute to the transition to a net zero economy in the North East of Scotland. They are actively engaged with regional partners to deliver transformational economic projects in the North East and sustainable transport could have a positive impact on promoting these projects.</li> </ul>



### 8.3.2 Study Tours

To aid identification of problems and opportunities along the study corridor, AECOM led a Study Tour on Wednesday 24<sup>th</sup> November 2021, which representatives from ACC, Nestrans and other key stakeholders attended. An additional Study Tour was held on Monday 6<sup>th</sup> December 2021 with elected members. Attendees across the Study Tours included representatives from ACC, Nestrans, Grampian Cycle Partnership, British Horse Society, First Aberdeen, Stagecoach, Robert Gordon University, Aberdeen Cycle Forum and Elected Members from ACC.

A summary of the key findings is presented below, with full details included as part of [Appendix B](#).

**Table 8.2: Key Findings from A947 Study Tours**

Location	Problems/Opportunities
Dyce Rail Station	<b>Problems</b>
	<ul style="list-style-type: none"> <li>Lack of wayfinding signage for active travel users.</li> <li>Route to access the F&amp;B Way from the rail station is through the car park.</li> <li>Station access is poor for active travel.</li> </ul>
A947/Dyce Drive Junction	<b>Opportunities</b>
	<ul style="list-style-type: none"> <li>Potential to create active travel route through car park.</li> <li>Potential to formalise link between Dyce Rail Station and Union Row.</li> </ul>
Victoria Street/Pitmedden Road Junction	<b>Problems</b>
	<ul style="list-style-type: none"> <li>No direct cycling provision (alternative route via underpass is convoluted – underpass to connect to F&amp;B Way requires cyclists to dismount and there are perceived personal security issues due to a lack of lighting).</li> <li>Lack of wayfinding signage for equestrian users.</li> <li>Overgrown vegetation on approach to F&amp;B Way.</li> </ul>
Victoria Street	<b>Opportunities</b>
	<ul style="list-style-type: none"> <li>Opportunity to improve wayfinding signage.</li> <li>Potential to create a direct active travel link between Dyce Drive and Riverview Drive.</li> </ul>
Victoria Street/Station Road/Gordon Terrace	<b>Problems</b>
	<ul style="list-style-type: none"> <li>Width of junction encourages increased vehicle speeds.</li> <li>Guardrails present safety issues for cyclists and affect placemaking opportunities.</li> </ul>
Victoria Street	<b>Opportunities</b>
	<ul style="list-style-type: none"> <li>Wide junction has potential to be reduced in footprint.</li> <li>Opportunity to reconnect Dyce Parish Church and Dyce Church Hall via improved crossings.</li> </ul>
Victoria Street	<b>Problems</b>
	<ul style="list-style-type: none"> <li>Bus laybys cause difficulties for buses rejoining carriageway.</li> <li>Footway surfacing is poor.</li> <li>History of issues at the zebra crossing near Tesco including conflicts relating to parking and cash machine use.</li> </ul>
Victoria Street	<b>Opportunities</b>
	<ul style="list-style-type: none"> <li>Opportunity to improve placemaking on the route.</li> <li>Opportunity to widen footways.</li> <li>Potential to introduce restrictions on traffic movement.</li> <li>Potential to introduce segregated cycle lanes.</li> <li>Potential to reduce access widths to improve facilities for pedestrians.</li> <li>Opportunity to prevent through traffic movements on Victoria Street.</li> </ul>
Victoria Street/Station Road/Gordon Terrace	<b>Problems</b>
	<ul style="list-style-type: none"> <li>Lack of cohesion at junction and space is severed by the main road.</li> <li>Lack of crossing facilities.</li> <li>Lack of infrastructure to connect the station to community facilities and green space near Dyce Primary and Central Park.</li> </ul>
	<b>Opportunities</b>

Location	Problems/Opportunities
	<ul style="list-style-type: none"> <li>• Opportunity to create quieter streets through traffic management and enhance placemaking.</li> <li>• Opportunity for greater placemaking around the war memorial which currently acts as a mini roundabout.</li> </ul>
Riverview Drive	<b>Problems</b> <ul style="list-style-type: none"> <li>• Discontinuous footway provision and lack of crossing points.</li> <li>• Variable surfacing on Riverside Path as well as narrowing of the path.</li> <li>• Limited linkages between the Riverside Path and housing developments.</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Opportunity to provide segregated cycle facilities as part of NCN1.</li> <li>• Potential to narrow some junctions to reduce vehicle speeds.</li> <li>• Further enhancements could be made to the Riverside Path.</li> <li>• Potential for a formalised crossing point at the northern end of Riverview Drive.</li> </ul>
Stoneywood Road	<b>Problems</b> <ul style="list-style-type: none"> <li>• Inconsistent advisory cycle lanes.</li> <li>• Pinch point at Stoneywood Terrace/Stoneywood Road junction resulting in a break in footway provision.</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Potential for segregated cycle facilities on Stoneywood Road.</li> <li>• Opportunity to review movements on Stoneywood Road and reduce junction radii where possible to reallocate space for active travel.</li> <li>• Opportunity to increase footway provision to match pedestrian desire lines.</li> </ul>
General	<b>Problems</b> <ul style="list-style-type: none"> <li>• Limited provision for horse riders.</li> <li>• Bus routes are limited by width of some roads.</li> <li>• Long bus journey times to the city centre.</li> <li>• Speed of general traffic off-putting to cyclists.</li> <li>• Some issues with drainage meaning paths can be flooded.</li> <li>• Instances of rat-running through areas of Dyce such as the Dandara Scheme in Stoneywood.</li> </ul>
	<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Provide wayfinding signage for the F&amp;B Way.</li> <li>• Provide more consistent bus stop provision.</li> <li>• Potential to reconfigure existing bus routes to include the new housing development on Mugiemooss Road.</li> <li>• Potential to adopt the 20-minute neighbourhood concept in Dyce.</li> </ul>

### 8.3.3 Placecheck

To allow stakeholders and the general public to identify targeted problems and opportunities at locations throughout the corridor, an online 'Placecheck' was available from Wednesday 17<sup>th</sup> November 2021 until Tuesday 11<sup>th</sup> January 2022. Placecheck is an online map-based exercise that allows the user to highlight the location of specific issues/problems by placing a point at the location and adding the detail of the problem. Placecheck asks three questions: what do we like about a place; what do we dislike about a place; and what do we need to work on?

A total of 121 comments were received from 28 different participants, with the split across response categories shown below.

**Table 8.3: Split of Responses to the Online Placecheck**

Category	Number	Percentage
Things I like	13	11%
Things I don't like	60	50%
Things to work on	48	40%

An initial cleaning of responses was undertaken to identify any comments that did not require further analysis. 24 comments were identified as not requiring further analysis. Common reasons included positive statements about the study corridor (8), issues being considered as part of other ongoing studies (6), comments relating to areas outwith the study area (5), repeated comments from the same user (3), and lack of clarity regarding the content of the comment (2).

The remaining 97 comments were categorised into themes to determine the key problems and opportunities emerging from this element of the consultation exercise. The table below provides a summary of the themes raised. It should be noted that comments could cover a number of themes and therefore numbers do not total 97.

**Table 8.4: Description of Themes Emerging from Placecheck Exercise**

Theme	Description	Number of Times Raised
<b>Cycling Infrastructure</b>	Comments relating to lacking infrastructure (21) particularly dropped kerbs, opportunities for new cycling infrastructure (8), poor quality of existing advisory lanes (4), opportunities for new cycling infrastructure along the River Don (5), opportunities for upgrades to existing cycling infrastructure (3) and opportunities for realignment of NCN1 route along the River Don (3).	44
<b>Pedestrian Infrastructure</b>	Comments relating to lacking pedestrian infrastructure (7), upgrades to existing paths to enhance pedestrian connectivity (6) and opportunities for new footpaths along the River Don (6).	19
<b>Maintenance</b>	Comments relating to maintenance of overgrown trees (6), maintenance of cycle infrastructure on Riverview Drive (2), maintenance of footways along Victoria Street (1), maintenance of road surface on Stoneywood Road (1) and maintenance of the underpass at Millhill Brae (1).	11
<b>Driver Behaviour</b>	Comments relating to vehicles travelling in excess of the speed limit (3), vehicles ignoring cycle provision (3), vehicles flouting 'no entry' signs (2), vehicles ignoring double yellow line restrictions (1) and vehicles failing to stop at informal crossing points (1).	10
<b>General Traffic</b>	Comments relating to volume of traffic (4), safety concerns when vehicles reverse onto Victoria Street (2), congestion at car parks (2) and high volume of through-traffic on Victoria Street (1). One comment proposed opening barriers on Market Street during times when Farburn Terrace is temporarily closed.	10
<b>Active Travel Priority</b>	Comments relating to priority for active travel modes at junctions (3), traffic light sensitivity to oncoming cyclists (2), early release for cyclists at traffic lights (1), enhanced priority for sustainable modes on Victoria Street (1) and access for cyclists through barriers on Market Street (1).	8
<b>Surfacing</b>	Comments relating to poor quality of surface for cycling (4), poor quality of footways (2) and poor quality of surface along the F&B Way (2).	8
<b>Accessibility</b>	Comments relating to issues with accessing the F&B Way (3), barriers blocking access for recumbent cycles and cargo bikes (2) and steps preventing access by cycle (1).	6
<b>Crossing Facilities</b>	Comments include locations that are considered dangerous for crossing (2), locations where new active travel crossing facilities would be beneficial (1), issues with existing crossing facilities (1) and the potential for upgrade of existing crossing facilities (1).	5
<b>Junction Layout</b>	Junction locations along the corridor that are problematic and would benefit from review include the B977 slip road (1), Skene Place (1), Netherview Avenue (1), Bankhead Avenue (1) and the access road to McDonald's (1).	5
<b>Signage and Information</b>	Comments relating to lack of consistent wayfinding signage for active travel users to path facilities along River Don (2) and Stoneywood Drive (1), lack of information signage regarding other users (1) and lack of directional signage at key junctions for vehicle drivers (1).	5

Theme	Description	Number of Times Raised
Lighting	Comments relating to the lack of lighting provision increasing security concerns (2), lighting being obstructed by overgrown trees and vegetation due to its location (1) and opportunity to increase the use the F&B Way through an increase in lighting provision (1).	4
Width	Comments relating to narrow path on the F&B Way (1), at the access to Dyce Rail Station (1) and on the footway along Stoneywood Road (1). Further comment relating to the narrow width of Mugiemoos Road for larger vehicles and buses (1).	4
Parking	Comment relating to on-street parking on Victoria Street creating a dangerous environment for pedestrians and a comment regarding parked cars impeding visibility for pedestrians when crossing the road.	2
Conflict Between Users	Problem relating to conflict between users on footway designated as shared use.	1
Environment	Problem relating to sections of footways prone to flooding.	1

### 8.3.4 A947 Corridor – School Engagement

A workshop session was carried out on 20<sup>th</sup> May 2022 with one Primary 7 class at Stoneywood School. Pupils were given a presentation on the role of a Transport Planner and then were asked to think about what they like and don't like with the transport network in their local area using large maps and sticky notes. Approximately 25 pupils took part in the workshop, allowing them to consider how the transport network in Dyce could be improved.

The table below provides a summary of the key points of feedback from the workshop with pupils.

**Table 8.5: Key Findings from School Engagement Workshop**

Things I like	Things I don't like	Things to work on
<ul style="list-style-type: none"> <li>Riverside Path</li> <li>The underpass of the A96 providing access to TECA</li> <li>The paths around TECA provide good access to this facility</li> </ul>	<ul style="list-style-type: none"> <li>Pot holes that make it hard to cycle</li> <li>Vehicles travelling too fast</li> <li>Vehicles parking on double yellow lines at the school</li> <li>Noise concerns due to the volume of traffic</li> <li>Not enough safe crossing facilities</li> </ul>	<ul style="list-style-type: none"> <li>Provision of additional crossing facilities</li> <li>Addition of scooter facilities on the corridor</li> </ul>

## 9. Problems and Opportunities

### 9.1 Introduction

This chapter identifies actual and perceived PICO within the study area. Within STAG, PICO are described as follows:

- **Problem:** existing and future problems within the transport and land use system;
- **Issues:** uncertainty that the study may not be in a position to resolve, but must work within the context of;
- **Constraints:** representing the bounds within which a study is being undertaken;
- **Opportunity:** changes to improve the transport and land use system to realise opportunities.

The findings that have been presented in previous chapters have been used to inform the identification of existing and future problems and opportunities along the study corridor, including a review of relevant policy documents, review of previous studies, review of relevant data sources and outcomes from consultation.

Throughout this chapter, localised PICO are presented along various sections of the corridor before consideration is given to non-location specific issues and wider issues that should be borne in mind as the study progresses. The key below is used across the PICO diagrams in the following sections.

Problem
Issue
Constraint
Opportunity
Other



## 9.2 Localised Corridor Review

### 9.2.1 AWPR to Dyce Drive (North)

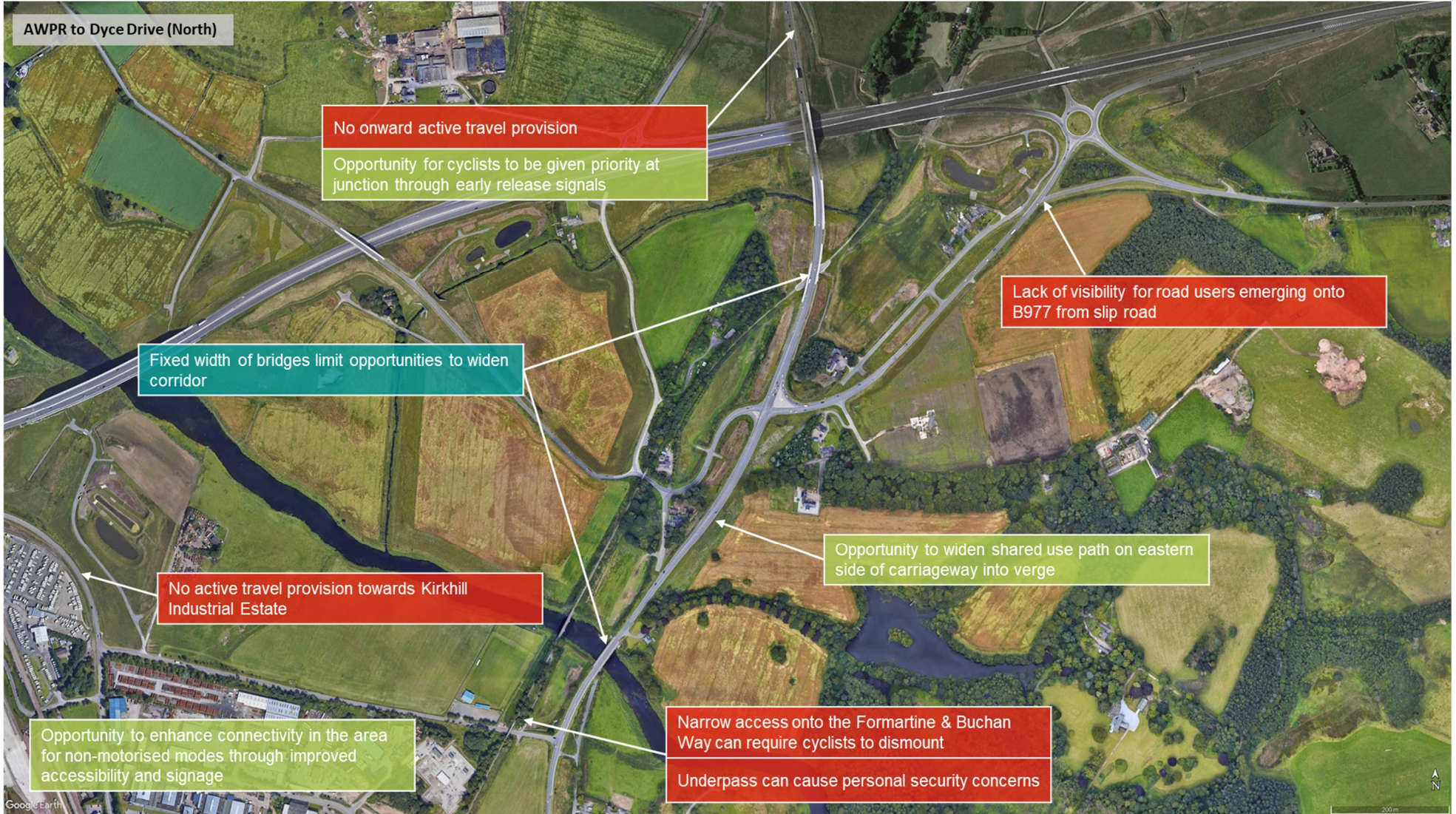


Figure 9.1: Location-Specific Issues between the AWPR and Dyce Drive (North) (Image Source: Google Earth)



### 9.2.2 Riverview Roundabout (North)



Figure 9.2: Location-Specific Issues at Riverview Roundabout (North) (Image Source: Google Earth)



### 9.2.3 Riverview Drive (North)



Figure 9.3: Location-Specific Issues on Riverview Drive (North) (Image Source: Google Earth)



### 9.2.4 Riverview Drive (South)



Figure 9.4: Location-Specific Issues on Riverview Drive (South) (Image Source: Google Earth)



### 9.2.5 Victoria Street (North)



Figure 9.5: Location-Specific Issues on Victoria Street (North) (Image Source: Google Earth)



### 9.2.6 Pitmedden Road Junction



Figure 9.6: Location-Specific Issues at the Pitmedden Road Junction (Image Source: Google Earth)



### 9.2.7 Victoria Street (South)



Figure 9.7: Location-Specific Issues on Victoria Street (South) (Image Source: Google Earth)



### 9.2.8 Riverview Roundabout (South)

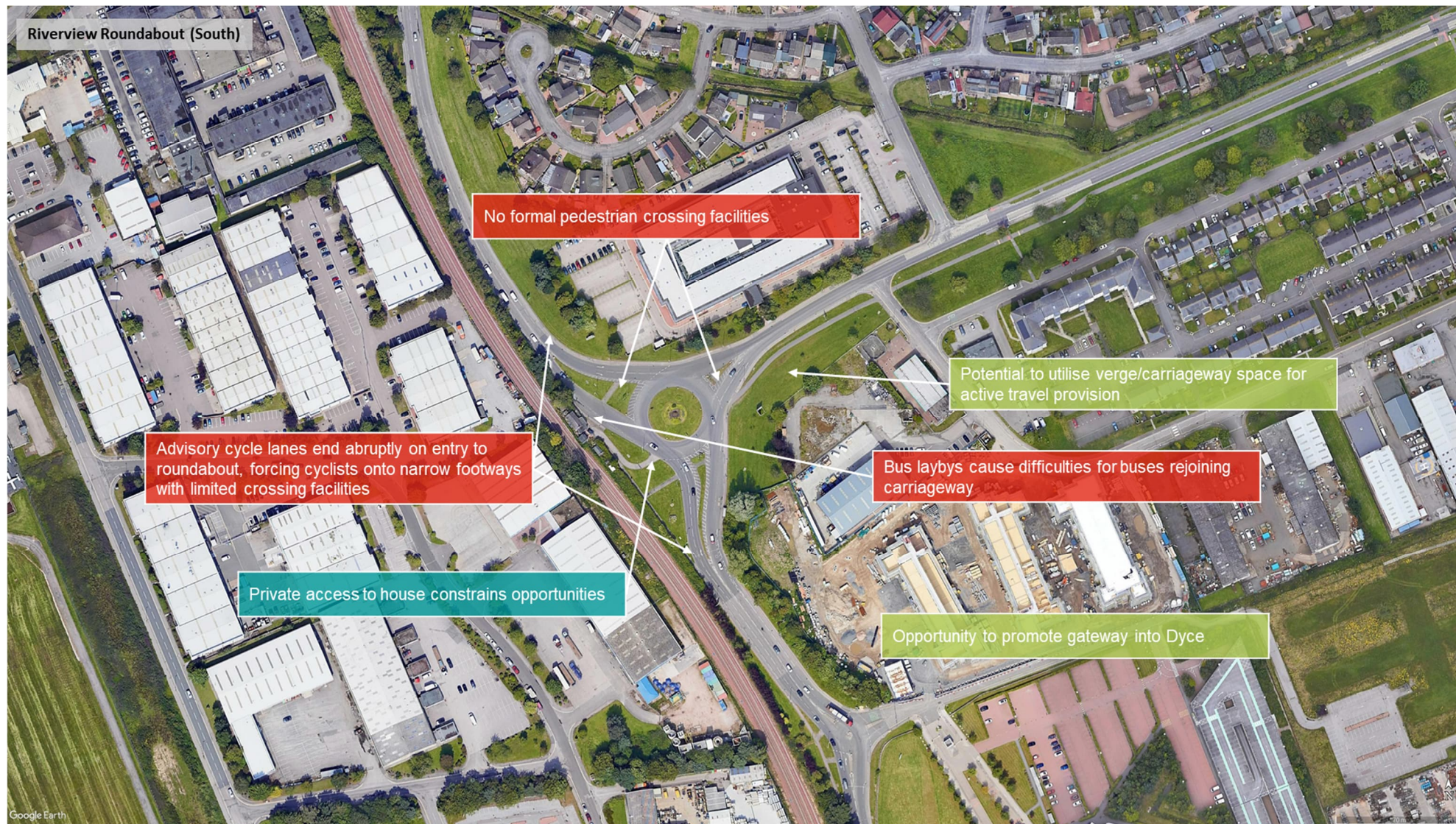


Figure 9.8: Location-Specific Issues at Riverview Roundabout (South) (Image Source: Google Earth)



### 9.2.9 Stonewood Road (North)

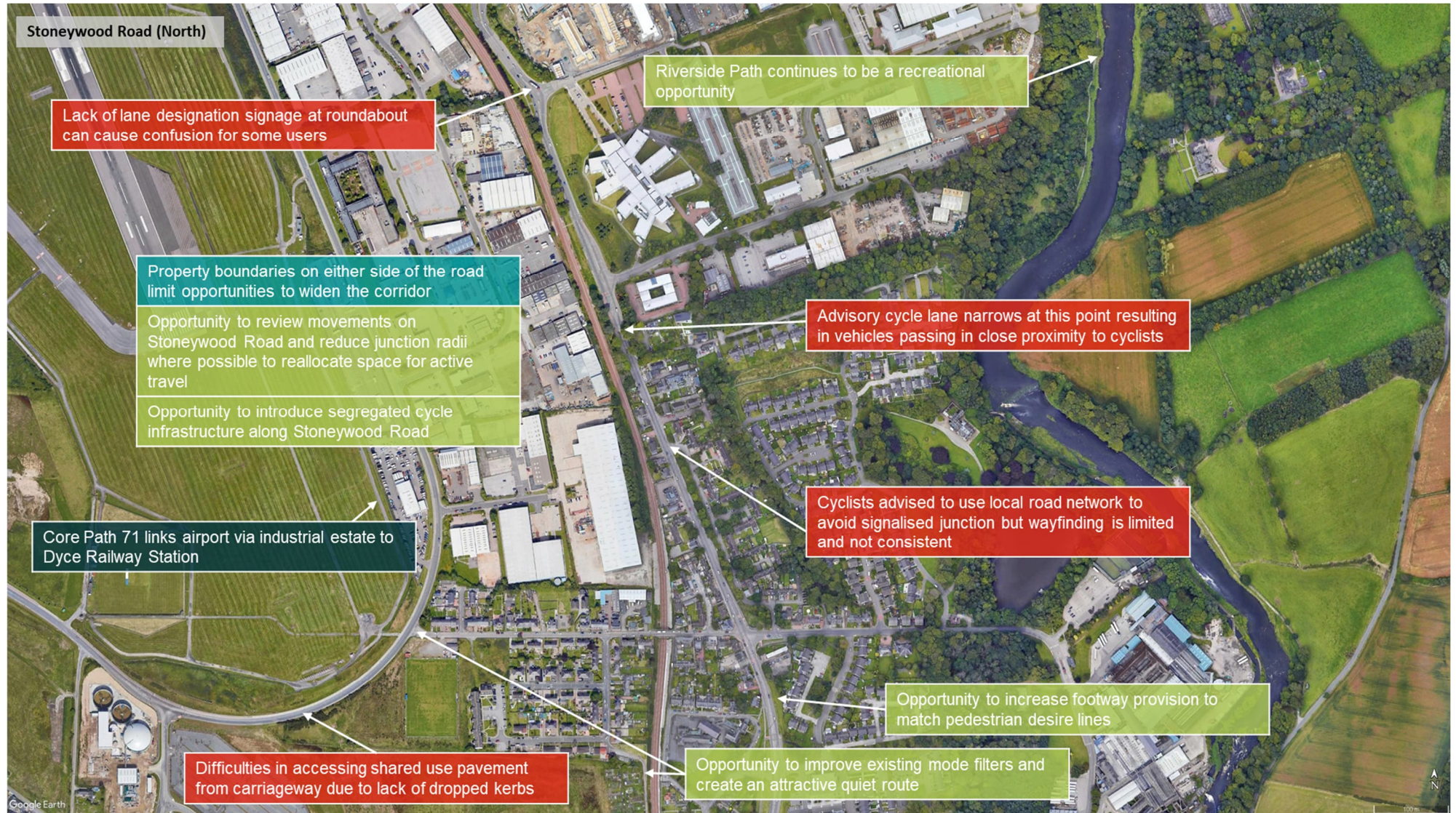


Figure 9.9: Location-Specific Issues on Stonewood Road (North) (Image Source: Google Earth)



### 9.2.10 Stoneywood Road (South)



Figure 9.10: Location-Specific Issues on Stoneywood Road (South) (Image Source: Google Earth)



## 9.3 Strategic Corridor Review

In addition to the localised PICO's set out in the preceding sections, consideration has been given to strategic issues that will be important to consider as the study progresses.

### 9.3.1 Problems

The strategic problems identified along the study corridor include:

- **F&B Way:** the PICO's work has identified a number of problems along this route:
  - **Maintenance** – there is a lack of maintenance, evidenced by encroaching vegetation.
  - **Signage** – there is generally a lack of signage associated with the route.
  - **Accessibility** – many access points along the F&B Way are not accessible due to gates and barriers.
- **Declining Bus Patronage:** As discussed in [Section 5.5.5](#), declining bus patronage in the region in recent years has been exacerbated by the COVID-19 pandemic. The consultation exercise highlighted a number of barriers to increased bus usage for people living along the study corridor:
  - **Journey times** – whilst evidence shown in [Section 5.5.7](#) highlights decreasing bus journey times, the consultation exercise highlighted that bus users still feel journey times are long given the distance to the city centre from Dyce.
  - **Frequency/Timetabling** – difficulties accessing the airport by bus as shift patterns are outwith bus operation times.
- **Active Travel Infrastructure:** Whilst there is generally good provision of pedestrian infrastructure within the study area, the PICO's work has identified a number of areas where there is a lack of footway provision to match pedestrian desire lines. Further problems identified included advisory cycle lanes being narrow and inconsistent and a limited number of appropriate crossings for pedestrians and cyclists throughout the study area.
- **Driver behaviour:** Outcomes of the consultation highlighted anecdotal evidence of driver behaviour issues including vehicles travelling in excess of speed limits, ignoring cycling provision, flouting 'no entry' signs and parking on double yellow lines. This can impact on the safety and perceptions of safety for other road users, particularly cyclists.
- **Maintenance of Active Travel Infrastructure:** As highlighted from Placecheck feedback in [Table 8.4](#), there is a lack of maintenance of active travel infrastructure including the surfaces of advisory cycle lanes, footways and the underpass at Millhill Brae. The Riverside Path was highlighted as a particular problem area in terms of maintenance.
- **Signage:** There is generally a lack of active travel signage along the corridor.
- **Monitoring:** There appears to be issues with the active travel counters in the study area. Counter validation may support further understanding of active travel movements on the corridor. It is understood that this is under consideration by ACC as part of a separate workstream.

### 9.3.2 Opportunities

The strategic opportunities identified along the study corridor include:

- **Locking in the Benefits of the AWPR:** The opening of the AWPR has significantly changed travel patterns and journey times, reducing delays in many areas throughout the network. There is therefore an opportunity to incentivise public transport use along the corridor, locking in the benefits of reduced congestion and journey time savings.
- **Policy Context:** The study aims strongly align with the national, regional and local policy context, including support for more trips to be undertaken using sustainable modes of travel.
- **Bus Service Partnerships:** The Transport (Scotland) Act 2019 has provided new powers for Councils to enable greater control and operation of local bus services as well as enhanced partnership working arrangements under Bus Service Improvement Partnerships (BSIPs). A Quality Partnership Agreement was signed by parties in the region in 2018 to form the North East Bus Alliance, providing renewed impetus to the identification of measures that can enhance the attractiveness of bus services in the region.

- **Funding:** In 2020, The Scottish Government announced funding for active travel and bus priority. The 2020/21 Programme for Government outlines a commitment towards delivering on health, economic and environment goals by investing £500m over the next five years in active travel infrastructure, access to bikes and behaviour change schemes to promote walking, wheeling and cycling. It also outlines a reaffirmed commitment to a £500m BPF to support authorities' ambitions around tackling congestion so that bus journeys are quicker and more reliable, and more people make the choice to take the bus. The BPF was officially launched in November 2020, with funding awarded to eight partnerships in June 2021, including £12m for the North East Bus Alliance.
- **Distances to Work:** As discussed in [Section 5.2](#), the vast majority of those living within the study area travel less than 10km for work. This presents opportunities to encourage active travel use for journeys to work from these settlements.
- **20-minute Neighbourhood:** potential to adopt the 20-minute neighbourhood concept in Dyce, capitalising on its walkability.

### 9.3.3 Issues

The strategic issues identified along the study corridor include:

- **Future Attitudes to Travel and Travel Behaviour:** There are significant uncertainties regarding future attitudes to travel and travel behaviour given the unprecedented times brought about by the COVID-19 pandemic. Significant changes were observed in the short-term, with a shift to working from home and flexible working, a reduction in overall travel demand and an increased uptake of active travel. While it has been shown that there is evidence of travel demand returning, it is unclear whether some of the observed changes will be short-term or result in a structural change in how society operates.
- **Climate Change:** In May 2019, the Scottish Government declared a 'Climate Emergency'. The Climate Change (Scotland) Act 2019 sets a legally binding net zero target for all greenhouse gases by 2045. It is likely that climate change will have an increasing impact on the region in future years, bringing rising sea levels and a potential increase in extreme weather events.
- **Technology:** There is uncertainty about the impact that advances in EV technology and autonomous vehicle technology will have on travel behaviour and vehicle ownership. There is a risk that advances in EV technology and improved affordability/availability of EVs could result in an increase in single occupancy car use. Advances in autonomous vehicle technology could result in an increase in travel demand, due to more usable travel time. However, it could encourage other changes in travel behaviour such as increased car sharing or reduced car ownership/increased use of Mobility as a Service (MaaS).
- **Policy:** Demand management measures in the city centre could result in a shift away from private car to public transport and active travel for journeys to the city centre. This could also have longer term implications for land use, shifting to a denser population in the city centre and around major public transport nodes.
- **High Car Usage:** As discussed in [Section 5.3](#), the car mode share for travel to work along the corridor is high, with the study area recording rates of driving to work above the national average. This has implications in terms of national, regional and local objectives to reduce carbon emissions, meet air quality objectives and deliver reliable bus services.

### 9.3.4 Constraints

The strategic constraints identified along the study corridor include:

- **Political Will:** Due to the historic prevalence of private car travel in much of the study area, measures focussed on enhancing walking, wheeling, cycling and public transport use may not be supported by the public, which could reduce political support for such measures.
- **Funding:** While the availability of increased funding at a national level provides an opportunity for investment in sustainable modes, funding streams will be competitive. Furthermore, a 2019 report by Audit Scotland found that Scottish Government revenue funding to local authorities has been increasingly constrained in recent years, with national policy initiatives making up an increasing proportion of Council budgets, which limits flexibility for local authorities to plan how to allocate funds.
- **Environment:** As set out in [Chapter 7](#), there are a number of environmental constraints that will require consideration as the study develops, particularly as options are assessed against environmental criteria at a later stage in the STAG process to ensure identified options avoid or seek to mitigate adverse environmental impacts. There are segments of the A947 with a high likelihood of river flooding where they cross the River

Don and its tributaries, and along the course of the river which runs adjacent to the study corridor. Options along the River Don are also constrained by wildlife habitats.

- **Trunk Road Contracts (AWPR/B-T):** The AWPR operator Aberdeen Roads Limited have a design, build and operate contract for the AWPR. Therefore, any design changes at AWPR junctions may be more complex to bring forward than at other locations on the corridor and any alteration to infrastructure may require consideration of contractual arrangement at these locations, in consultation with Aberdeen Roads Limited, Transport Scotland and the Local Roads Authority.

## 10. Summary

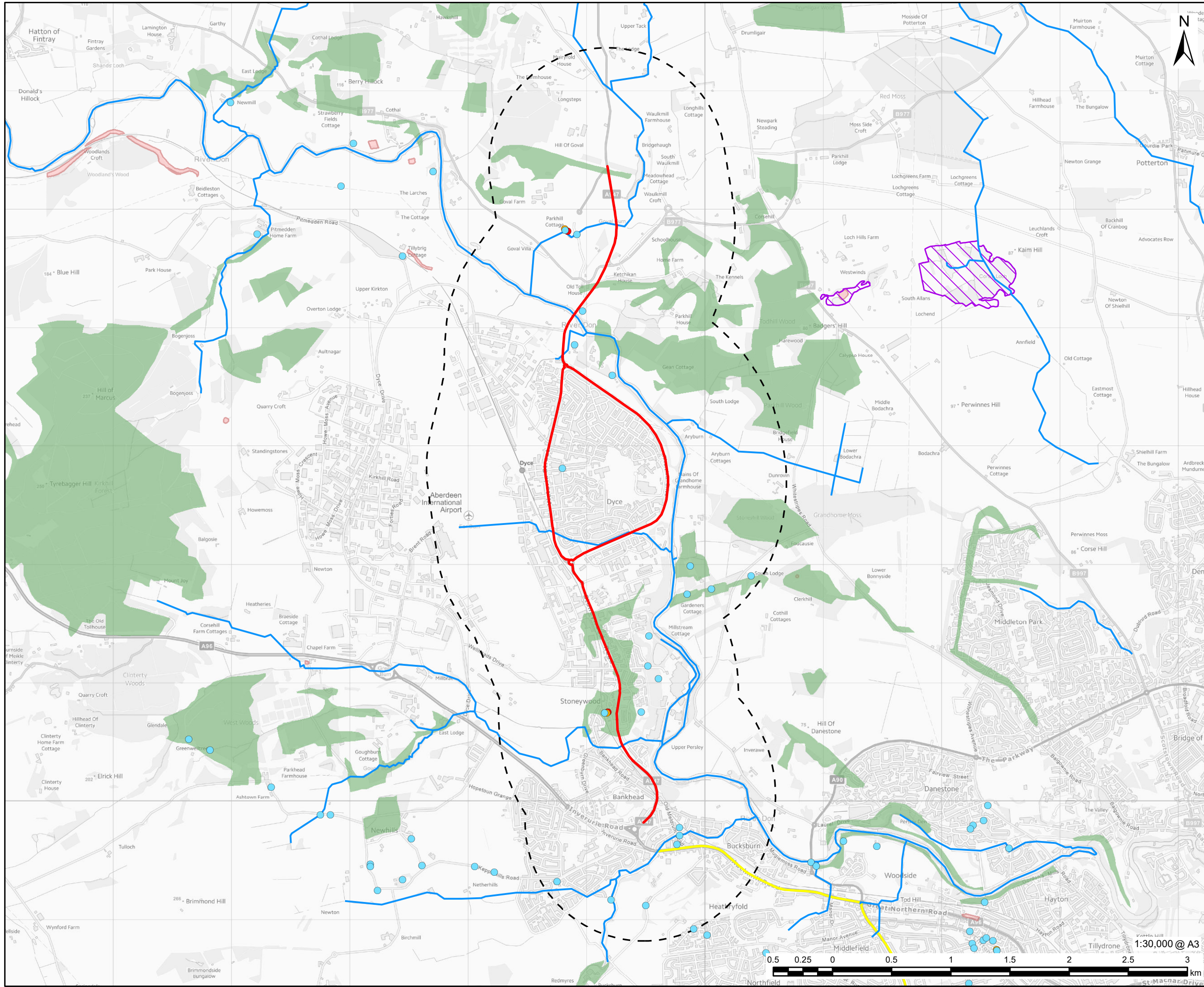
This report has been prepared to outline the findings of the PICO's work package of the A947 Multi-Modal Corridor Study. It has:

- Set the policy context within which the study is being taken forward;
- Provided a summary of previous work that has been undertaken in the study area, drawing on key outcomes of relevance to the study;
- Set the baseline context of the study area, drawing on a review of socio-economic data, relevant transport datasets, development allocations and environmental constraints;
- Presented the findings from consultation with stakeholders, community groups and members of the public; and
- Presented evidence-based problems, issues, constraints and opportunities along the study corridor considered at both the local and strategic level.

The report lays the foundations for the development of Transport Planning Objectives (TPOs), option generation, sifting and development and the appraisal of options.

## Appendix A – Environmental Constraints Mapping





**PROJECT**  
**A947 Multi-Modal Study - STAG-Based Appraisal**

**CLIENT**  
**Aberdeen City Council**

**CONSULTANT**  
 AECOM Limited  
 2 City Walk  
 Holbeck, Leeds  
 LS11 9AR  
 www.aecom.com

- LEGEND**
- Study Area
  - 1km Study Corridor
  - River
  - Site of Special Scientific Interest (SSSI)
  - Air Quality Management Area (AQMA)
  - Ancient Woodland
  - Scheduled Monument
  - Grade 1 Listed Building
  - Grade 2 Listed Building
  - Grade 3 Listed Building

**NOTES**

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**ISSUE PURPOSE**  
 FINAL

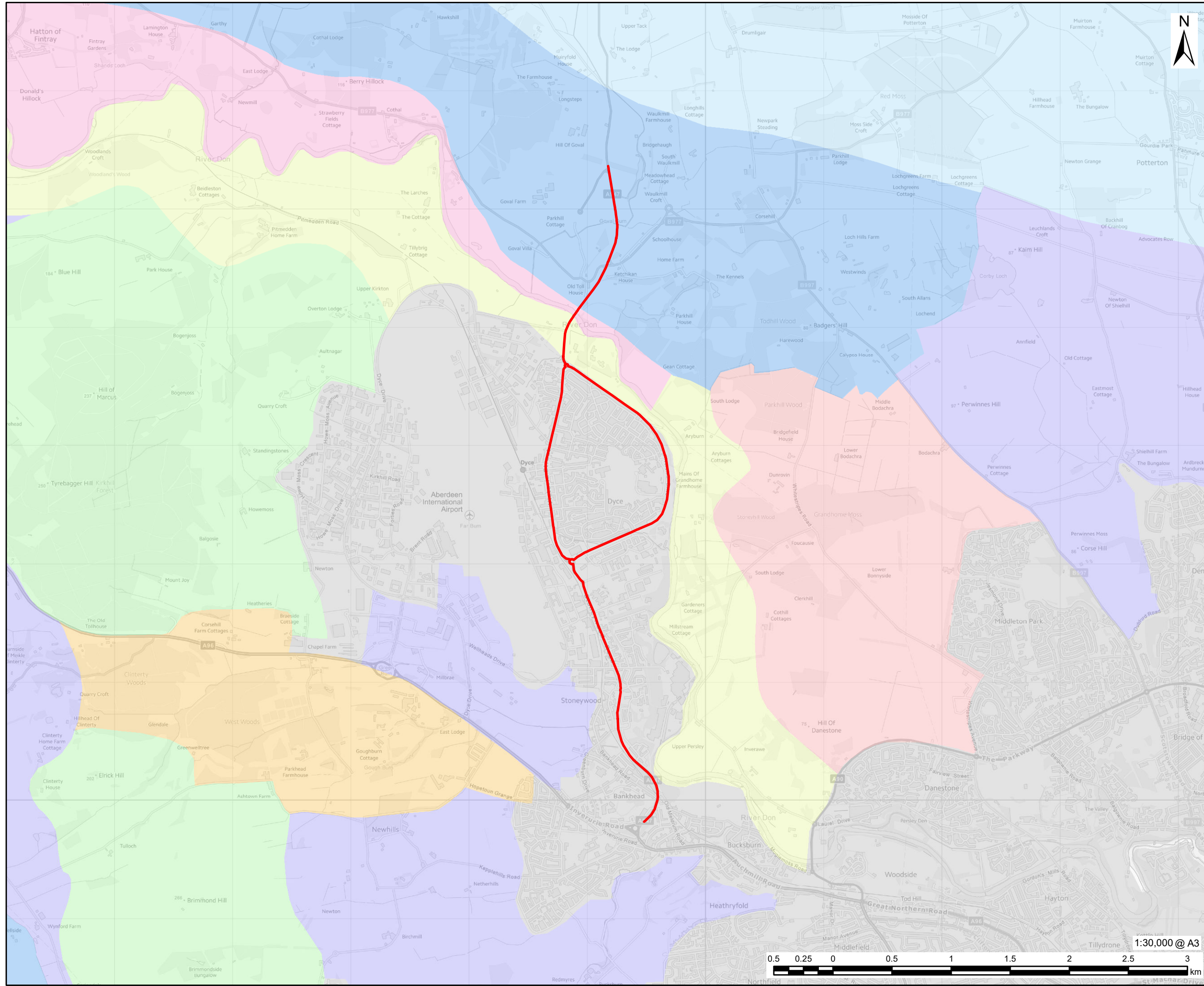
**PROJECT NUMBER**  
 60667436

**FIGURE TITLE**  
 Environmental Constraints Plan

**FIGURE NUMBER**  
 Figure 1

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**PROJECT**  
 A947 Multi-Modal  
 Study - STAG-Based  
 Appraisal

**CLIENT**  
 Aberdeen City Council

**CONSULTANT**  
 AECOM Limited  
 2 City Walk  
 Holbeck, Leeds  
 LS11 9AR  
 www.aecom.com

**LEGEND**  
 Study Area

**NOTES**  
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 Soil Survey of Scotland Staff (1981). Soil maps of Scotland at a scale of 1:250 000.  
 Macaulay Institute for Soil Research, Aberdeen. DOI: 10.5281/zenodo.4646891.

**ISSUE PURPOSE**  
 FINAL

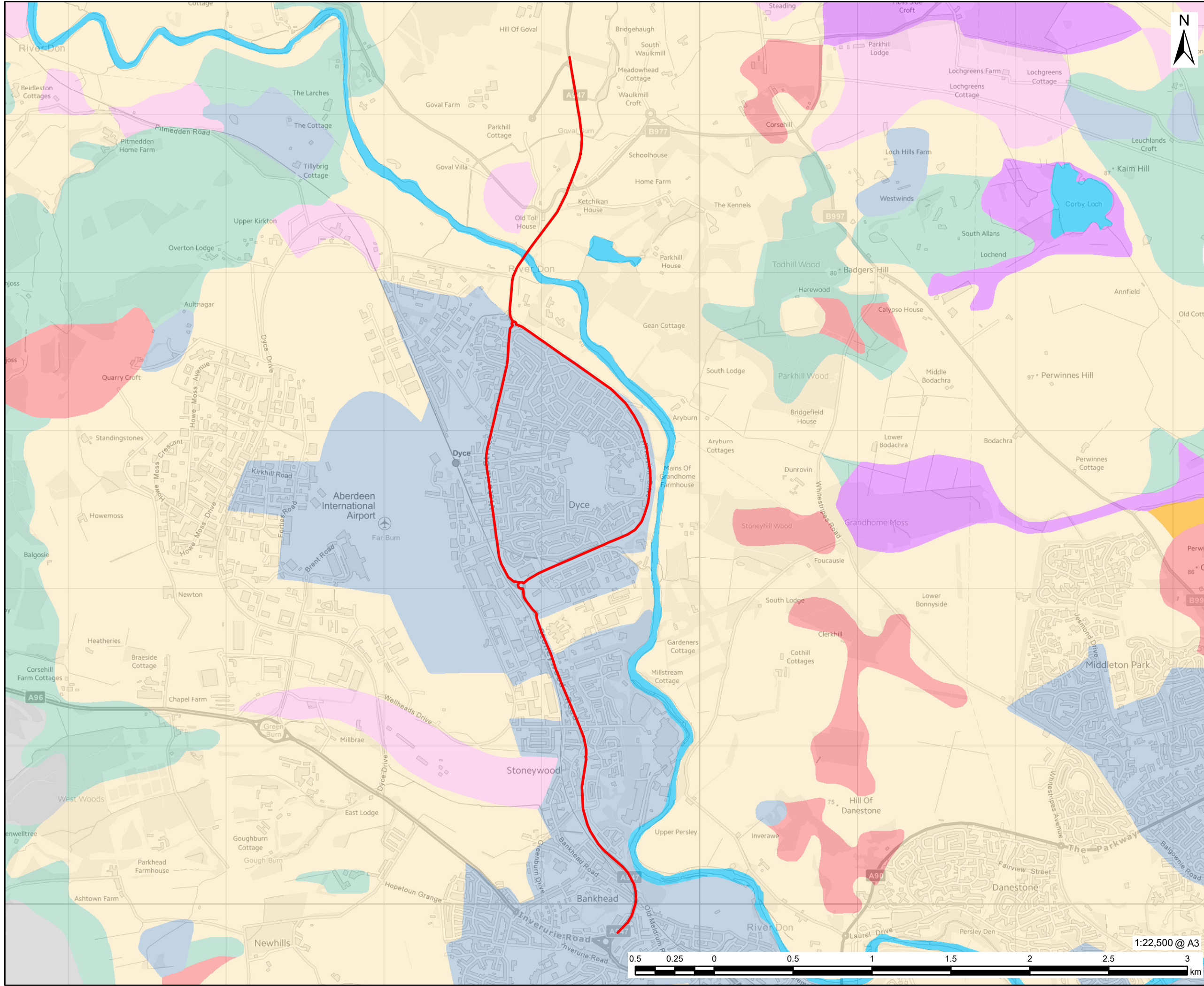
**PROJECT NUMBER**  
 60667436

**FIGURE TITLE**  
 Landscape Character Areas

**FIGURE NUMBER**  
 Figure 2

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# AECOM

**PROJECT**

A947 Multi-Modal Study - STAG-Based Appraisal

**CLIENT**

Aberdeen City Council

**CONSULTANT**

AECOM Limited  
2 City Walk  
Holbeck, Leeds  
LS11 9AR  
www.aecom.com

**LEGEND**

- Study Area
- Land Capability for Agriculture**
- 3.1 - Land capable of producing consistently high yields of a narrow range of crops and/or moderate yields of a wider range. Short grass leys are common.
- 3.2 - Land capable of average production though high yields of barley, oats and grass can be obtained. Grass leys are common.
- 4.1 - Land capable of producing a narrow range of crops, primarily grassland with short arable breaks of forage crops and cereal
- 4.2 - Land capable of producing a narrow range of crops, primarily on grassland with short arable breaks of forage crops.
- 5.2 - Land capable of use as improved grassland. Few problems with pasture establishment but may be difficult to maintain.
- 5.3 - Land capable of use as improved grassland. Pasture deteriorates quickly.
- 6.2 - Land capable of use as rough grazings with moderate quality plants.
- Urban
- Unknown

**NOTES**

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**ISSUE PURPOSE**

FINAL

**PROJECT NUMBER**

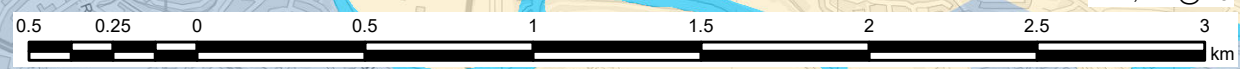
60667436

**FIGURE TITLE**

Land Capability for Agriculture

**FIGURE NUMBER**

Figure 3



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## Appendix B – Study Tour Findings Note

# A947 Study Tours – Key Findings

## Introduction

AECOM has been commissioned by Aberdeen City Council (ACC) to develop a Scottish Transport Appraisal Guidance (STAG)-based appraisal of options for improving transport connections (particularly public transport and active travel connections) along the A947 corridor between Bucksburn Roundabout and the AWPR (Parkhill Junction). This note has been prepared to provide a summary of a site visit ‘Study Tour’ that was undertaken with members of the AECOM Project Team, representatives from the Client Group and key stakeholders.

## Study Tours

### Overview

As part of the A947 Multi-Modal Corridor Study, AECOM led a Study Tour on Wednesday 24<sup>th</sup> November 2021 which representatives from ACC, Nestrans and other key stakeholders attended. An additional study tour was held on Monday 6<sup>th</sup> December with elected members. These events allowed transport-related issues along the corridor to be raised and identification of opportunities which may enhance the A947 corridor in terms of active travel and public transport interventions to be discussed. Feedback from the study tour will be used to inform the Problems, Issues, Constraints and Opportunities (PICO) – a key task in the STAG-based appraisal.

### Attendees

The attendees of the Study Tours are detailed in the tables below.

**Table 1: 24<sup>th</sup> November Attendees**

Name	Organisation
Tony Maric	Aberdeen City Council
Gregor Whyte	Aberdeen City Council
Mark Yule	Aberdeen City Council
Ross Stevenson	Aberdeen City Council
Jon Barron	Nestrans / Grampian Cycle Partnership
Ruth Riddell	British Horse Society
David Adam	First Aberdeen
Daniel Laird	Stagecoach
Nico Silvani	Robert Gordon University / Aberdeen Cycle Forum
Andrew Robb	AECOM
Andy Keba	AECOM
Dmitrijs Stepanovs	AECOM
Fiona Bebbington	AECOM



**Table 2: 6<sup>th</sup> December Attendees**

Name	Organisation
Councillor Neil MacGregor	Dyce / Bucksburn / Danestone Councillor
Councillor Sandra Macdonald	George Street / Harbour Councillor
Gregor Whyte	Aberdeen City Council
Andrew Robb	AECOM
Fiona Bebbington	AECOM

## Format

The study tour on 24<sup>th</sup> November 2021, provided attendees the opportunity to participate in a walking tour between 09:30 and 12:45 or a cycling tour between 13:15 and 15:00. The event held on 6<sup>th</sup> December was solely a walking tour held between 13:00 and 15:00. Attendees for each tour met at Dyce Railway Station and undertook a tour of the A947 study area including the National Cycle Network.

The groups stopped at various locations in the study area and attendees were asked to think about problems with the existing transport provision and provide suggestions on how the study area could be improved for active travel and public transport.

## Key Findings

The following sections highlight the key issues and opportunities raised through discussions on the Study Tour, including location specific and general comments for the corridor as whole.

### Dyce Railway Station

#### Problems & Issues

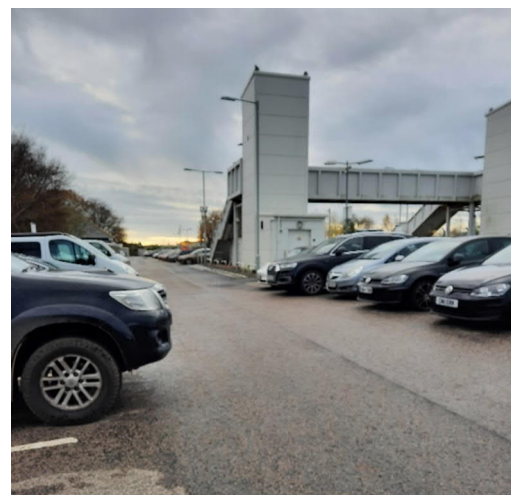
Key problems/issues identified at Dyce Railway Station related to a lack of signage to the Formartine and Buchan Way and cycle / pedestrian access.

The lack of signage and identifying features to the Formartine and Buchan Way limits its navigability to those who are not familiar with the route and will affect path usage. The access to the route is at the northern end of the station, the station car park is very constrained and there is no clear route through the station for active travel users towards the start of the Formartine and Buchan Way.

Network Rail Access for All improvements do provide a lift allowing cyclists or wheelchair users to cross the rail line. However, this would only accommodate for very low volumes of users crossing west/east which may affect choice of transport mode.

The station access from Victoria Street for active travel users is poor, with a narrow footway on one side of the road and stretches of on-street parking.

It was noted that previous feasibility work looking at the potential to extend the car park at Dyce Station was undertaken by AECOM on behalf of Nestrans. This scheme has not moved forward as yet, but should be borne in mind as part of consideration of options involving the rail station.



**Figure 1: Dyce Station Car Park**



**Opportunities**

Creation of an active travel route through the station car park would help improve safety and navigability of the route. This could be achieved through introducing lining for cyclists / pedestrians through the car park and greater provision of wayfinding signage .

There is a local path connection across the field to Union Row and this is well lit. During the walkover, desire lines were identified that link the station car park to the Union Row path – this is likely used by local residents to access the station. There is the potential to consider options that would formalise this link to meet the existing demand.



**Figure 2: Desire line from Union Row to Dyce Station**

**A947 / Dyce Drive Junction**

**Problems & Issues**

Dyce Drive provides a link to the Formartine and Buchan Way however on-road links have no provision for non-motorised users (pedestrians, cyclists, horse riders). This affects the safety and attractiveness of the route.

The Formartine and Buchan Way is a major route for horse riders however none of the wayfinding signage which promotes shared use indicates that horses are allowed on the path.

An alternative route to remaining adjacent to the A947 corridor involves utilising a private road network which leads to an underpass with links to the Formartine and Buchan Way. The underpass requires cyclists to dismount due to height limitations and to ensure visibility when entering and exiting. In addition, due to the nature of the underpass and lack of lighting, personal security concerns may affect its use especially during hours of darkness.



**Figure 3: NCN Underpass access**

Although signage is present it is limited, and the route may not be clear to users especially when travelling from Dyce Drive to Riverview Drive. Further to this, the path on the approach to the Formartine and Buchan Way was found to be overgrown, with collected leaves and vegetation potentially causing a hazard.

**Figure 4: Existing Signage**

**Opportunities**

The improved provision of wayfinding signage would help improve the navigability of the route. In addition, as horse riders are frequent users of the Formartine and Buchan Way, inclusion of a horse rider on signage would help make all users aware of their presence.

The creation of a more direct shared path link between Dyce Drive and Riverview Drive would create a more desirable route for all users and reduce personal safety concerns associated with the underpass route. As Dyce Drive offers no



provision for non-motorised users currently, any new provision would support the creation of a more direct route.

## Victoria Street / Pitmedden Road Junction

### Problems & Issues

The Victoria Street / Pitmedden Road junction is relatively wide which could encourage increased vehicle speeds.

Guardrails are currently in place around the junction. It was suggested that this is likely to encourage pedestrians to the dedicated crossing points for the use of crossing sensors. Although offering protection for pedestrians, guardrails can present safety issues for on-road cyclists and would affect ability to create a sense of place.



**Figure 5: Victoria Street / Pitmedden Road Junction**  
(Google Maps)

### Opportunities

The junction is wide and has the potential to be reduced following vehicle tracking which would enable greater space to be reallocated to non-motorised users, such as protected junction or place creation.

There is currently a physical disconnect between Dyce Parish Church and Dyce Church Hall. These two community assets and attractive heritage features are separated by a wide junction and inconsistent footways (interrupted via old access to a disused site/informal car park). As such there is an opportunity to reconnect the two buildings with improved crossings and visual cues.

An informal active travel link to the Formartine and Buchan Way exists from Pitmedden Road providing links to the Railway Station as well as wider connections.

## Victoria Street

### Problems & Issues

Vehicles travelling along Victoria Street are likely to be travelling straight through rather than using Riverview Drive. It was noted that signage directs road users travelling to destinations beyond Dyce to use Riverview Drive – i.e. using the A947 – however during discussions it was noted that those familiar with the area and likely those using Sat Navs will travel on Victoria Street.

Build outs exist along Victoria Street, likely previously introduced for traffic calming purposes when turning into and out of side roads along the corridor. Bus operators in attendance noted that the build outs can result in difficulties for bus drivers when pulling back into traffic as they are required to give way to oncoming traffic to carry out the manoeuvre.

Footway provision at various locations along Victoria Street has poor surfacing which can increase the risk of trips, slips and falls as well as potentially making it unsuitable for those with mobility issues.



**Figure 6: Victoria Street Build outs**

There is an existing zebra crossing providing access to the Tesco. It was raised that there has been a history of issues at this location related to parking and cash machine use.



**Opportunities**

Various opportunities were discussed among the group for the introduction of placemaking interventions. It was noted that the section south of Pitmedden Road lends itself to creation of place with more community facilities and shops.

Road build outs with double yellow lining may provide some traffic calming but with no functional footway width or public realm improvement. There is the opportunity to widen the footways to the same width as the build out to provide greater space for pedestrians.

Restriction of access to Victoria Street was discussed to prevent the existing through traffic movement and allow greater opportunities to enhance the area for the local community. Bus operators noted that they would prefer that bus services are maintained along Victoria Street as these stops receive the greatest patronage. Concerns were also raised into the effect any traffic restrictions would have on local residential roads, especially near to schools.

The potential for the introduction of segregated cycle lanes was discussed among the group and it was noted that segregation may not be possible as a coherent route due to space constraints; however it was also suggested that reduction to traffic volumes may remove the need for segregated infrastructure.

Large access widths for local businesses have the potential to be reduced or continuous footways created to give greater priority to pedestrians.

Presence of Dyce in Bloom planters/benches and areas of community gardens evident around Dyce indicate likely support for further measures to improve and enhance community spaces.

**Victoria Street / Station Road / Gordon Terrace**

**Problems & Issues**

This cross-roads connects both the north and south of the village with the east and west and is adjacent to local amenities. However, there is a lack of cohesion and the space is severed by the main road.

There are also a lack of crossing facilities on the south side of the junction to link into Dyce Station. In addition, there is a lack of visual or physical infrastructure to connect the station through to the community facilities and greenspace available near Dyce Primary and Central Park area.



**Figure 7: Victoria Street / Station Road / Gordon Terrace**

**Opportunities**

Opportunities exist to create quiet streets which could be facilitated through creating one-way streets or traffic re-routing. This would provide opportunities to enhance the area as a place and facilitate linkages to Dyce Primary and other destinations. The development of a parklet, including green infrastructure and street furniture, around the war memorial, which at present acts as a mini-roundabout, could be created. There are signs that vehicles have collided with the low-level bollards surrounding the memorial in the past.



**Figure 8: Gordon Terrace War Memorial**

## Riverview Drive

### Problems & Issues

Riverview Drive currently acts as part of the National Cycle Route 1 and has advisory cycle lanes along much of its length. It was noted that these cycle lanes provide little protection for on road cyclists.

Specific issues were raised during the Study Tour relating to the provision of crossing points along Riverview Drive as at some locations there is only footway provision on one side of the carriageway without adequate crossing provision to change sides when the footway ends. In addition, some crossing points have tactile paving only on one side of the carriageway. This has the potential to disorientate visually impaired users.

It was noted by representatives from Aberdeen City Council that one of the signalised crossings on the southside of Riverview Drive has the potential to be removed in future. This would impact non-motorised user permeability across Riverview Drive to the housing development, Donside path and industrial units.

The Donside path is a valuable link for the community however the surface is variable, narrowing and degrading towards the south of the path. In addition, there are limited formal links connecting to housing developments or Riverview Drive itself. This may make it unsuitable for certain user types such as those with mobility issues or cyclists only with access to a road bike and therefore potentially limits accessibility for some users.



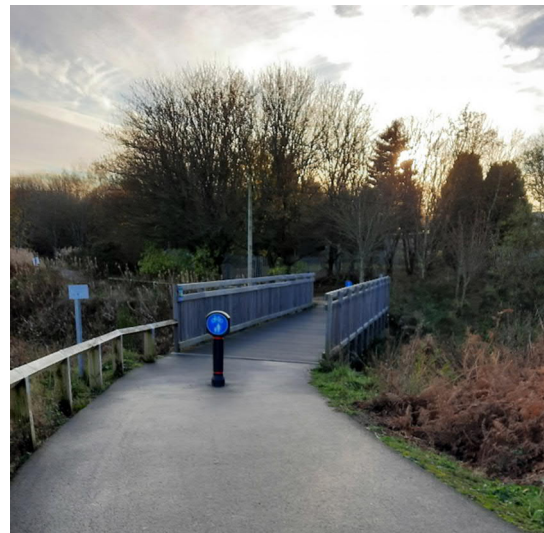
**Figure 9: Riverview Drive Crossing Provision**

### Opportunities

The opportunity exists to introduce segregated cycleways along this route as part of the NCN however it is noted that cyclists have the option to utilise the Donside Path for some of this section as an alternative to being on-road but this is a less direct route. The need for this may be influenced by any alterations to Victoria Street i.e., creation of placemaking or low traffic neighbourhood.

Some junctions on the west of the road corridor have the potential to be narrowed (i.e. Todlaw Walk) which would lower vehicle speeds and create more space for non-motorised users.

The Donside Path provides a traffic free route to active travel users. Various improvements have been undertaken in recent years, including the addition of a cycling and pedestrian bridge over a tributary. Further enhancements could be considered to make it a more desirable route.



**Figure 10: Donside Path**

At the northern end of Riverview Drive, it was noted that informal accesses into the housing development could be formalised potentially providing a more direct route for local residents.

## Stoneywood Road

### Problems & Issues

On Stoneywood Road, advisory cycle lanes are present however these are not consistent along the entirety of the road, creating an incoherent route for cyclists that may detract some users by not having dedicated infrastructure.

There is a pinch point south of the Stoneywood Terrace / Stoneywood Road junction which results in a break in the footway provision. A desire line exists through the verge to where the footway continues.



**Figure 11: Stoneywood Road Advisory Cycle Lanes**

### Opportunities

There is the potential for a segregated cycleway on Stoneywood Road to be introduced between Riverview Drive and Stoneywood Park which may encourage cycle uptake, with users feeling safer.

Stoneywood Road is generally wide and is suitable for a high volume of motorised vehicles. It was noted during the Study Tour that there are a few active frontages along the section however there are also large access points to businesses / industrial areas. A review of movements along Stoneywood Road and side roads may allow for the reduction of junction radii along the route to reallocate space to pedestrians.

Where footway provision breaks south of Stoneywood Terrace there is the potential to introduce a footway in the verge to meet the desire lines of the local community.

The potential conversion of existing bus stops on Stoneywood Road to bus stop lay-bys was raised, particularly the Beech Manor bus stop. Verge space exists that could accommodate this however discussions with the bus operators suggested that the benefits of bus stop lay-bys are location specific and would need further consideration.



**Figure 12: Stoneywood Road / Beech Manor Bus Stop**  
(Google Maps)

### General

In addition to location specific issues and opportunities there were also some general comments raised for the corridor, relating to bus stop facilities, shared use signage and the new Mugiemooss housing development.

### Problems & Issues

As covered at the Dyce Drive junction, the Formartine and Buchan Way is a major route for horse riders, but signage provided does not indicate the horse riders are allowed on the path.

Some bus services use the local road network to serve the community however it was noted that some residential roads are too narrow for bus services which limits routes and the areas of the community that can be served.

Bus services into Aberdeen City Centre take a long time in relation to the distance travelled – long journey times reduce the attractiveness of the service and consequently people are more likely to make the decision to travel by private vehicle. However, it was observed that those living closer to Dyce rail station are likely to be more inclined to take the train into the city centre rather than the bus.



On the local residential roads, it was observed by the group that there can be fast traffic likely due to the width and feel of the road i.e. Netherview Drive; this may reduce the number of active travel users as well as have an effect on how the area feels as a place.

Drainage issues were identified in a few locations during the site visit. Flooded paths have the potential to deter the number of users walking and cycling along a link.

Although rat-running through streets in Dyce appears to be less significant than in previous years (potentially due to the impacts of the AWPR, the oil and gas downturn and the COVID-19 pandemic), there are still instances of this through some areas e.g. the Dandara scheme within Stoneywood.

**Opportunities**

The opportunity exists to update the wayfinding signage for the Formartine and Buchan Way to include equestrian users. This would help provide information to all path users about the presence of horse riders and encourage the sharing of space.

Bus stop provision within the study area is not consistent therefore the opportunity exists to improve facilities such as bus shelters and road markings.

The new Mugiemooss housing development was raised by the bus operators stating that there would be the potential for reconfiguring existing routes in order to serve the development.

Fast vehicle speeds were observed on Netherview Drive – to mitigate this and help to enhance the area as a place, traffic calming measures could be introduced.

Potential for the 20-minute neighbourhood concept to be adopted in Dyce, which would allow more needs to be met within the local area. This ties into potential placemaking considerations on Victoria street.



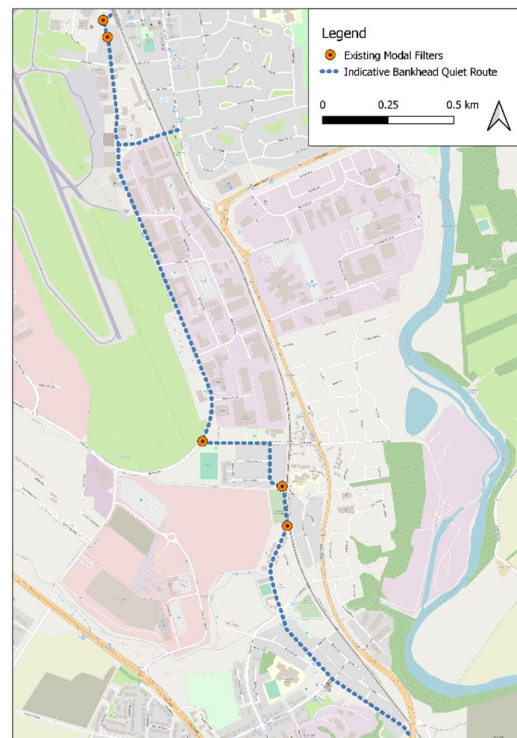
**Figure 13: Shared Use Signage** (Source: Traffic Signs Manual)

**Bankhead Quiet Route**

Although not signed there is an existing quiet route through Bankhead providing an alternative access to Dyce Station – as shown in Figure 14.

There are sections of this route which include existing ‘modal filters’ preventing through traffic, such as at the end of Waterton Road and where Market Street meets Wellheads Drive.

Opportunities exist to greater promote this route as a quiet route for the local community who may feel safer cycling away from busier roads. Existing crossing provision is not suitable in all locations therefore opportunities exist to upgrade crossing facilities to provide east-west links.



**Figure 14: Bankhead Quiet Route**

**Next Steps**

The key findings from this note will help to inform the Problems, Issues, Constraints and Opportunities mapping as part of the STAG-based appraisal, thereafter supporting the setting of study objectives in early 2022.





## **Appendix B – Option Generation, Sifting and Development Technical Note**

# A947 Multi-Modal Study: STAG-Based Appraisal

Option Generation, Sifting and Development  
Technical Note

Project number: 60667436

August 2022

## Quality information

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# 1. Introduction

## 1.1 Overview

This note presents an overview of the option generation, sifting and development process that has been undertaken to arrive at a set of options for appraisal for the A947 Multi-Modal Corridor Study. The aim is to identify a set of options that could potentially deliver the Transport Planning Objectives (TPOs) and, in turn, help to address the problems, issues and constraints identified on the study corridor while helping to realise the opportunities. The study area is shown in the diagram below.



Figure 1.1: Study Area

## 1.2 Approach

A long list of options has been developed based on a number of sources, including:

- Consultation with ACC, Aberdeenshire Council and Nestrans officers, stakeholders, Community Council groups and members of the public;
- A review of previous studies to identify historical proposals that remain viable options;
- A review of statutory planning and policy documents; and
- Outputs from the evidence-led process following by the team undertaking the appraisal.

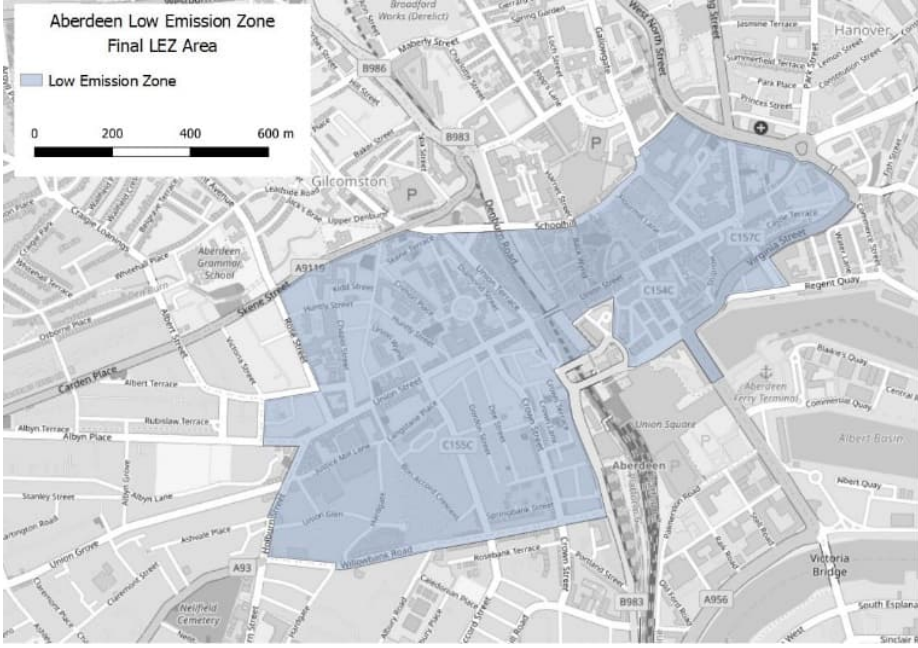
## 1.3 Do-Minimum Scenario

In line with Scottish Transport Appraisal Guidance (STAG), all generated options must be appraised against a Do-Minimum scenario. Transport Scotland define the Do-Minimum in STAG as:

*‘the most likely transport situation over the course of the appraisal period if no intervention were to occur... The do-minimum should also include minor changes which can be expected to be carried out as conditions deteriorate, should the proposed interventions not go ahead. These improvements should not be significant, with any significant changes considered as an option in their own right as part of Option Generation, Sifting and Development.’<sup>1</sup>*

The Do-Minimum for the A947 Multi-Modal Corridor Study assumes the interventions presented in the table below are in place.

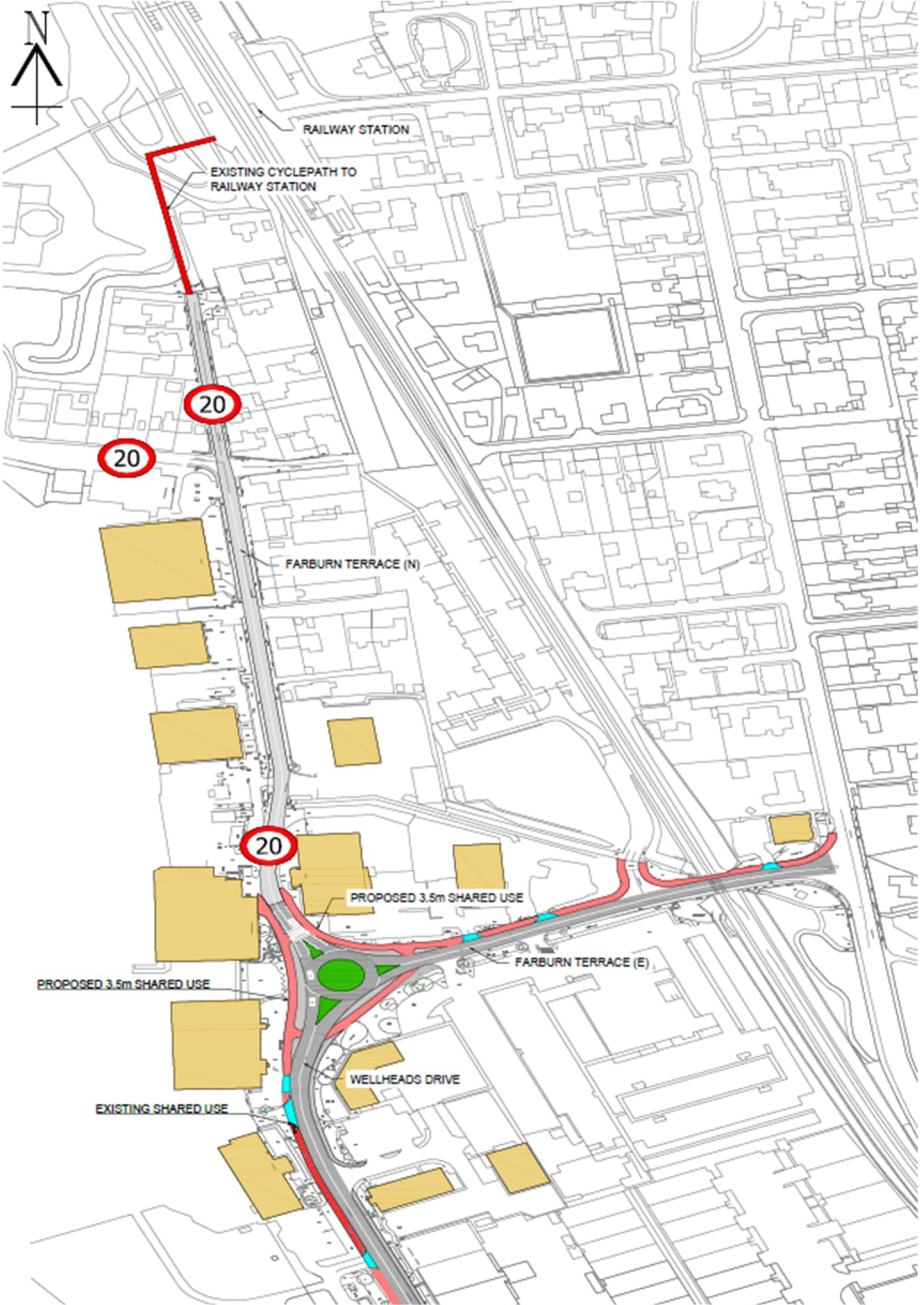
**Table 1.1: Committed Transport Projects included within the A947 Multi-Modal Corridor Study**

Scheme	Description
<p><b>Low Emission Zone (LEZ)</b></p>	<ul style="list-style-type: none"> <li>• ACC will introduce an LEZ in May 2022, where only certain vehicles will be able to enter based on their emissions standards. It will be introduced with a two year ‘grace’ period meaning that between 2022 and May 2024, drivers will not be fined for entering the LEZ with a non-compliant vehicle. The LEZ will then come into full effect in June 2024.</li> <li>• The LEZ area<sup>2</sup> is shown in the diagram below.</li> </ul> 
<p><b>A92/A96 Haudagain Improvement</b></p>	<ul style="list-style-type: none"> <li>• The A92/A96 Haudagain Improvement Project includes approximately 500m of new dual carriageway connecting the A92 North Anderson Drive and the A96 Auchmill Road to assist in reducing traffic congestion and improving journey time reliability.</li> <li>• The Haudagain Junction is located approximately 2km east of the southern extent of the A947 corridor and therefore may affect travel patterns within the study area.</li> <li>• The Haudagain Improvement Project was formally opened by the Transport Minister in May 2022.</li> </ul>

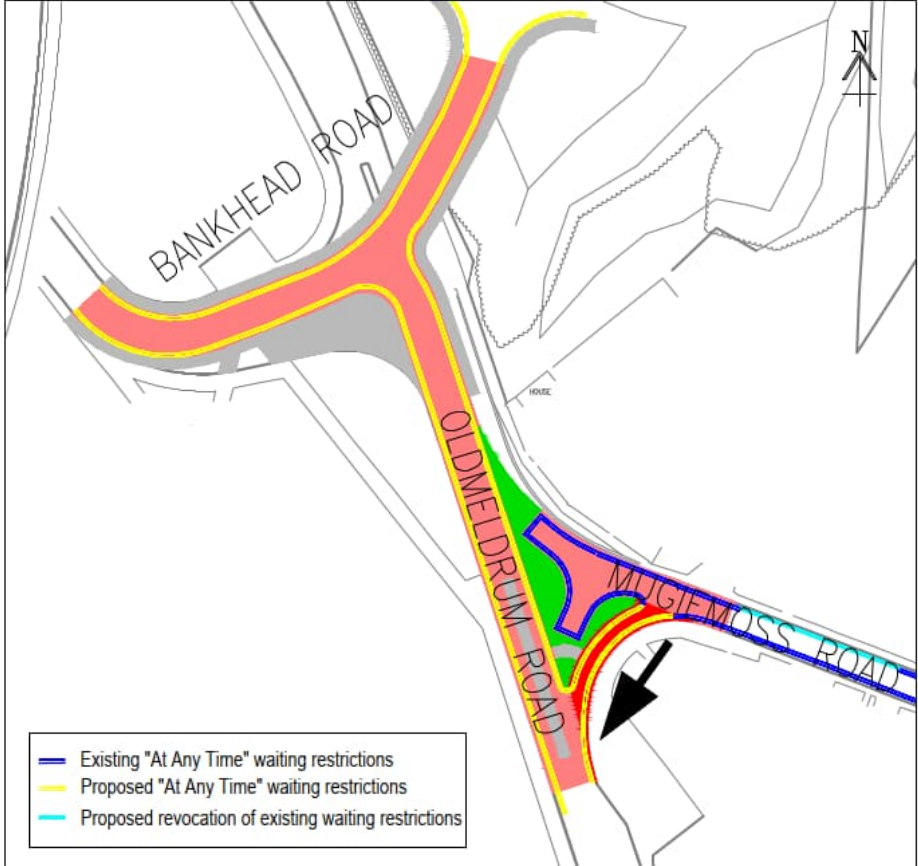
<sup>1</sup> <https://www.transport.gov.scot/publication/stag-technical-database/section-2/#s23>

<sup>2</sup> <https://www.aberdeencity.gov.uk/services/roads-transport-and-parking/low-emission-zone>



Scheme	Description
<p><b>Farburn Terrace Cycle and Pedestrian Improvements</b></p>	<ul style="list-style-type: none"> <li>As part of ACC's Active Travel Action Plan, ACC is progressing improvements in accessibility for pedestrians and cyclists to and from Dyce Station, Aberdeen International Airport and the surrounding business and residential areas of Dyce.</li> <li>Farburn Terrace and in particular its roundabout with Wellheads Drive, have been identified as a missing link for active travel between the existing cycleway on Wellheads Drive and Dyce Station.</li> <li>ACC has secured funding from Sustrans and Nestrans to develop a detailed design for shared use cycleways along Wellheads Drive, around the existing roundabout and along Farburn Terrace to Victoria Street.</li> <li>It is understood that land acquisition is now underway and due to be concluded within 2022. Construction is anticipated to start in 2023, subject to appropriate funding.</li> <li>An overview plan of the scheme is shown below<sup>3</sup>.</li> </ul> 
<p><b>Oldmeldrum Road/Mugiemoss Road Junction</b></p>	<ul style="list-style-type: none"> <li>A planning application (110786) for 900 residences, business and community facilities and associated infrastructure to the north of Mugiemoss Road was approved in December 2011.</li> <li>One of the conditions of the development stated that, subsequent to the completion of the 375<sup>th</sup> residential property, no subsequently completed residential property shall be occupied unless restricted movements at the Mugiemoss Road/Oldmeldrum Road</li> </ul>

<sup>3</sup> [Farburn Terrace Proposed Cyclist & Pedestrian Improvements - Aberdeen City Council - Citizen Space](#)

Scheme	Description
	<p>junction or the A947 junction and associated spine road are implemented. A modification to this condition was applied for in 2018 and approved conditionally in March 2021 to increase this threshold to 470 units.</p> <ul style="list-style-type: none"> <li>The intervention will make the western end of Mugiemooss Road one-way westbound and prohibit right-turning movements from Mugiemooss Road to Oldmeldrum Road. It will also revoke the ban on right-turning movements from Bankhead Road to Oldmeldrum Road. This is shown in the diagram below.</li> </ul> 

## 1.4 City Centre Masterplan

The Aberdeen City Centre Masterplan (CCMP) is a regeneration blueprint that is transforming the city centre whilst conserving its proud heritage. The goal is greater prosperity and a better quality of life for all. The Masterplan was shaped following extensive public consultation and unanimously approved by ACC in June 2015.

Eight objectives feed through the Masterplan as follows:

- Changing perceptions;
- Growing the city centre employment base;
- A metropolitan outlook;
- A living city for everyone;
- Made in Aberdeen;
- Revealing waterfronts;
- Technologically advanced and environmentally responsible; and
- Culturally distinctive.

A review of the CCMP was undertaken during 2021, with a number of changes for the city centre agreed at ACC's City Growth and Resources Committee in August 2021. Further changes were agreed at ACC's City Growth and Resources Committee in November 2021 for the city centre, former market and beach front area. The Draft Beachfront Development Framework was approved at Full Council on 29<sup>th</sup> June 2022, with a key focus on improving active travel provision within the central beach area and active travel linkage through to the city centre.

## 1.5 Formartine and Buchan Way

It has been agreed with the Client Group that the A947 Multi-Modal Study will not generate options for the Formartine and Buchan Way (F&B Way) due to other studies being progressed on the route – the F&B Way Health Check and the Core Path Network Survey. Whilst options for the route itself will not be developed as part of this study, options focussed on connections to the F&B Way and access onto the route will be included.

The F&B Way Health Check was undertaken to survey the sections of the F&B Way within the Aberdeenshire Council boundary and to identify recommendations for future maintenance and improvement. The survey was undertaken on foot and by cycling in December 2021. The recommendations emerging from the study focus on addressing health and safety issues, drainage, barrier removal, signage and waymarking, surfacing, vegetation control, information and interpretation and improvements to the southern terminus of the route.

The Core Path Network Survey was undertaken to carry out condition surveys of ACC's core paths network, identify options for improvements and develop and apply a prioritisation framework for these options. The study commenced in July 2021 and the findings are anticipated to be available within the timescales of the A947 Multi-Modal Corridor Study. It is understood that this will include options for the F&B Way within Aberdeen City.

## 1.6 Other Ongoing Studies

### 1.6.1 A96 Multi-Modal Study

ACC is currently undertaking a STAG-based appraisal of options for improving transport connections (particularly active travel and public transport) on the A96 between Inverurie and Aberdeen. The study area for this study overlaps with the A947 study area at the A947/A96 roundabout at Bucksburn. The A96 study has recently completed initial option appraisal – and as the A947 study progresses, close liaison with the ACC client teams will ensure options developed in the study are complementary of those being promoted for the A96.

### 1.6.2 Cross-City Connections

ACC is currently undertaking a review of the STAG Part 2 appraisal for Cross City Connections. The study aims to identify priority schemes for development along with a programme of delivery that considers development build out, connections with the internal links of development sites as well as the general feasibility and affordability of each option.

There were three routes developed as part of the Cross City Connections Study that are of relevance for the A947 corridor and the review recommended that all are progressed to the concept design stage:

- Route 7:
  - Provide a new connection between Grandhome and Stoneywood, including a new bridge crossing over the River Don;
  - Provide a new connection between new bridge of the River Don and Stoneywood Terrace.
- Route 8:
  - Upgrade and extend CP101 to meet new bridge (Route 7) and Stoneywood development.
- Route 9
  - Stop up Millhill Brae on western side of A947 before the underpass and prior to the residential property and allow residential access only;
  - Upgrade section of CP4 through park; and
  - Upgrade on-road section of CP4 on Waterton Road.

Due to the ongoing work on the Cross City Connections Study, such options have not been included within the remit of the A947 Multi-Modal Study. However, given the interaction with the A947 corridor, options developed as part of the Cross City Connections Study will be kept under review and referenced appropriately as the study progresses.

### 1.6.3 A96 Corridor Review

In August 2021, the Scottish Government and Scottish Green Party Parliamentary Group agreed a Cooperation Agreement and a shared policy programme. As part of this shared policy programme, various agreed principles

regarding investment in the transport network were set out. In relation to the A96, the Scottish Government committed to take forward a transport enhancements programme on the A96 corridor that will improve connectivity between surrounding towns, tackle congestion and address safety and environmental issues. This includes reviewing the A96 corridor with a view to implementing appropriate bus priority measures.

The A96 Corridor Review covers the transport corridor from Raigmore Interchange at Inverness to Craibstone Junction at Aberdeen. The review findings will be used to test current plans for dualling outwith the Inverness to Nairn scheme. The review is considering transport problems and opportunities, the changing policy context and other key considerations, such as development and growth aims for the corridor and surrounding area. This review is being carried out in line with STAG and is considering all relevant transport modes within the A96 corridor, including road, rail, public transport and active travel.



## 2. Option Generation

### 2.1 Active Travel

The active travel options that have been generated are presented in the table below.

**Table 2.1: Active Travel Options**

Ref	Title	Source
AT1	Provide protected junction for active travel users at the A947/A90 slip road junction	Study Team
AT2	Improve visibility for cyclists at the B977/A90 slip road roundabout	Study Team
AT3	Review layout of Victoria Street/Pitmedden Road junction for pedestrians	Consultation, Study Team
AT4	Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive	Consultation
AT5	Increase pedestrian phasing at the Market Street/Stoneywood Terrace Junction	Consultation
AT6	Implement early release signals for cyclists at the Market Street/Stoneywood Terrace Junction	Consultation
AT7	Review signals at Forrit Burn Road bus gate to allow cyclists access	Consultation
AT8	Reconfigure the Auchmill Road/Oldmeldrum Road junction to improve connections for pedestrians and cyclists	Consultation
AT9	Conduct a maintenance review of existing cycling infrastructure within the study area	Consultation
AT10	Widen on-road advisory cycle lane on Riverview Drive	Consultation
AT11	Implement missing sections of on-road advisory cycle lane on Riverview Drive	Consultation
AT12	Widen on-road advisory cycle lane on Stoneywood Road at Stoneywood Park junction	Consultation
AT13	Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the F&B Way	Study Team
AT14	Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout	Study Team
AT15	Remove one of the two signalised pedestrian crossing points in the south of Riverview Drive	Study Team
AT16	Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout	Study Team
AT17	Implement signalised crossing facility on Victoria Street adjacent to Tesco	Consultation
AT18	Implement a pedestrian crossing facility on Dyce Avenue	Previous Work
AT19	Implement pedestrian crossing facilities at the Oldmeldrum Road/Mugiemooss Road Junction	Study Team
AT20	Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways	Consultation
AT21	Implement cycle parking at key trip attractors in the study area	Consultation
AT22	Promote Craibstone Park & Ride as a Park & Pedal facility	Previous Work
AT23	Implement a bike hire scheme within Dyce	Previous Work

Ref	Title	Source
AT24	Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport	Consultation, Study Team
AT25	Improve active travel connectivity between the A947 study area and Craibstone Park & Ride	Consultation, Study Team
AT26	Improve active travel connectivity between the A947 study area and TECA	Consultation, Study Team
AT27	Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate	Consultation, Study Team
AT28	Implement dropped kerbs for cyclists to transfer between the carriageway and pavement at the northbound bus stop on the A947, north of the River Don	Consultation
AT29	Improve the underpass between the shared use path to the east of the A947 and the F&B Way access	Consultation, Study Team
AT30	Provide direct active travel link between Dyce Drive and Riverview Drive	Study Team
AT31	Improve active travel links between the Riverside Path and housing within Dyce	Study Team
AT32	Implement footways on the south side of the carriageway on Pitmedden Road	Consultation
AT33	Provide improved active travel links between Dyce Station and the A947 and the eastern section of Dyce, particularly along Station Road	Consultation, Study Team
AT34	Implement an active travel bridge over the railway line	Consultation, Study Team
AT35	Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Station	Consultation, Study Team
AT36	Improve active travel connections between Wellheads Drive and the A947	Previous Work
AT37	Implement dropped kerbs between Wellheads Drive shared use path and the carriageway	Consultation
AT38	Review access restrictions on Market Street to allow for cargo bikes and recumbent cycles	Consultation
AT39	Remove access controls on off-road path between Waterton Road and Ruthriehill Road	Consultation
AT40	Improve drainage at underpass between Millhill Brae and Stoneywood Brae	Consultation
AT41	Improve active travel access to the retail park at the Bucksburn Roundabout	Consultation
AT42	Review access to the F&B Way from within Dyce	Consultation, Study Team
AT43	Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)	Consultation
AT44	Develop path connections from Dyce to east of the River Don towards Seaton Park and Donmouth, through implementation of aspirational Core Path AP6	Consultation, Previous work
AT45	Upgrade the Riverside Path to a high quality active travel route, including improvements to the surfacing of the route	Consultation, Study Team
AT46	Implement lighting on the Riverside Path	Consultation
AT47	Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction	Consultation, Study Team
AT48	Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction	Consultation, Study Team
AT49	Implement with-flow segregated cycleway on Victoria Street	Consultation, Study Team
AT50	Implement two-way segregated cycleway on Victoria Street	Consultation, Study Team
AT51	Implement with-flow segregated cycleway on Oldmeldrum Road	Consultation

Ref	Title	Source
AT52	Implement two-way segregated cycleway on Oldmeldrum Road	Consultation
AT53	Implement with-flow segregated cycleway on Mugiemoss Road	Consultation
AT54	Implement two-way segregated cycleway on Mugiemoss Road	Consultation
AT55	Implement with-flow segregated cycleway on Gilbert Road	Consultation
AT56	Implement two-way segregated cycleway on Gilbert Road	Consultation
AT57	Implement shared use path on the A947 between AWPR Junction and A947/A96 Junction	Consultation, Study Team
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport	Consultation
AT59	Widen the shared use path on the east side of the A947 to the north of Riverview Drive	Study Team
AT60	Provide continuous footways on Riverview Drive for the duration of the route	Study Team
AT61	Implement shared use path on Victoria Street	Consultation, Study Team
AT62	Widen the shared use path on the east side of the A947 between the A96 and Beech Manor	Consultation
AT63	Review alignment of the A947 shared use path to the north of the Oldmeldrum Road Junction where the safety barrier constrains the width of the path	Consultation
AT64	Implement shared use path on Oldmeldrum Road	Consultation
AT65	Implement shared use path on Mugiemoss Road	Consultation
AT66	Implement shared use path on Gilbert Road	Consultation
AT67	Widen the shared use path on the west side of Howe Moss Drive	Previous Work
AT68	Conduct a review of wayfinding signage throughout the study area	Consultation

## 2.2 Public Transport

The public transport options that have been generated are presented in the table below.

**Table 2.2: Public Transport Options**

Ref	Title	Source
PT1	Implement Aberdeen Rapid Transit along the study corridor	Consultation
PT2	Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor	Study Team
PT3	Introduce bus priority on the southbound approach to the A96 between Stoneywood Brae and the Bucksburn Roundabout	Consultation
PT4	Conduct a route wide review of bus stop provision and infrastructure	Study Team
PT5	Implement real time passenger information at key bus stops along the study corridor	Previous Work
PT6	Implement bus lay by at northbound stop on Victoria Street outside Aberdeen Considine	Consultation

Ref	Title	Source
PT7	Undertake a review of fares on public transport	Consultation
PT8	Conduct a marketing campaign with the aim of increasing public transport awareness and use	Consultation
PT9	Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport	Consultation, Study Team
PT10	Improve public transport connectivity between the A947 study area and Craibstone Park & Ride	Consultation, Study Team
PT11	Improve public transport connectivity between the A947 study area and TECA	Consultation, Study Team
PT12	Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate	Consultation, Study Team
PT13	Provide integrated ticketing between bus and rail	Consultation
PT14	Review the layout of the Oldmeldrum Road/Mugiemoss Road Junction for bus manoeuvrability	Consultation

## 2.3 Other

The other options that have been generated are presented in the table below.

**Table 2.3: Other Options**

Ref	Title	Source
O1	Increase enforcement of stopping restrictions on Victoria Street, specifically adjacent to Tesco	Consultation, Study Team
O2	Review the layout of the Victoria Street/Skene Place Junction	Consultation
O3	Review the layout of the Riverview Drive/Balloch Way Junction	Study Team
O4	Review the layout of the Riverview Drive/Todlaw Walk Junction	Study Team
O5	Review the layout of the Riverview Drive/Netherview Avenue Junction	Consultation
O6	Improve clarity of lane designation at the Stoneywood Road/Wellheads Avenue Junction	Consultation
O7	Review the layout of the A947/Stoneywood Junction at Co-Op/M&S	Consultation
O8	Review the layout of the A947/Stoneywood Brae Junction	Consultation
O9	Review the layout of the Bankhead Road/Oldmeldrum Road Junction	Consultation
O10	Review layout of the A947/McDonalds access road junction	Consultation
O11	Undertake a review of parking arrangements on Victoria Street	Consultation
O12	Implement signage to encourage reverse parking at the shops on Victoria Street	Consultation
O13	Reassess the feasibility of expanding car parking provision at Dyce Rail Station to provide additional opportunities for multi-modal journeys involving rail on the A947 corridor	Consultation, Previous Work
O14	Review parking arrangements on Mugiemoss Road	Consultation
O15	Introduce placemaking and gateway features on Victoria Street	Study Team

Ref	Title	Source
O16	Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce	Study Team
O17	Reduce the speed limit along the A947 to support active travel improvements	Consultation
O18	Consider options to reduce vehicle speeds on Bankhead Road	Consultation
O19	Upgrade Riverview Drive to a dual carriageway	Consultation
O20	Review the layout of the access road into Asda car park	Consultation
O21	Reopen Market Street to vehicles	Consultation
O22	Widen carriageway at the western extent of Mugiemooss Road where narrow carriageway causes delay for buses	Consultation
O23	Promote car sharing schemes within Dyce	Previous Work
O24	Implement electric vehicle charging points at key locations within Dyce	Previous Work
O25	Implement access only restrictions for general traffic on Victoria Street	Study Team
O26	Implement one-way restrictions for general traffic on Victoria Street	Study Team
O27	Restrict access on Mugiemooss Road to resident access only	Consultation

### 3. Option Sifting

#### 3.1 Approach

STAG states that: *“The Option Sifting process should be undertaken when an unmanageably large number of options have been generated or where there is general consensus that a particular option or options generated will clearly not achieve the intended objectives or meet the identified transport problems and/or opportunities.”*

The guidance also highlights that: *“There are a number of ways in which options can be sifted and practitioners should agree the approach with stakeholders (and, where appropriate, decision makers).”*

A multi-criteria sifting approach has been adopted in agreement with the Client Group which sifts options based on their high-level performance against:

- The agreed A947 Multi-Modal Study Transport Planning Objectives (TPOs);
- Deliverability Criteria (Feasibility, Affordability and Public Acceptability);
- Position in the Sustainable Investment Hierarchy (SIH)<sup>4</sup>; and
- Identified Problems and Opportunities in the A947 study area.

Consideration has also been given to dependencies, with the Option Development section noting which options should be considered in line with each other to achieve the most appropriate solution in each location. The option sifting process is summarised in the diagram below.

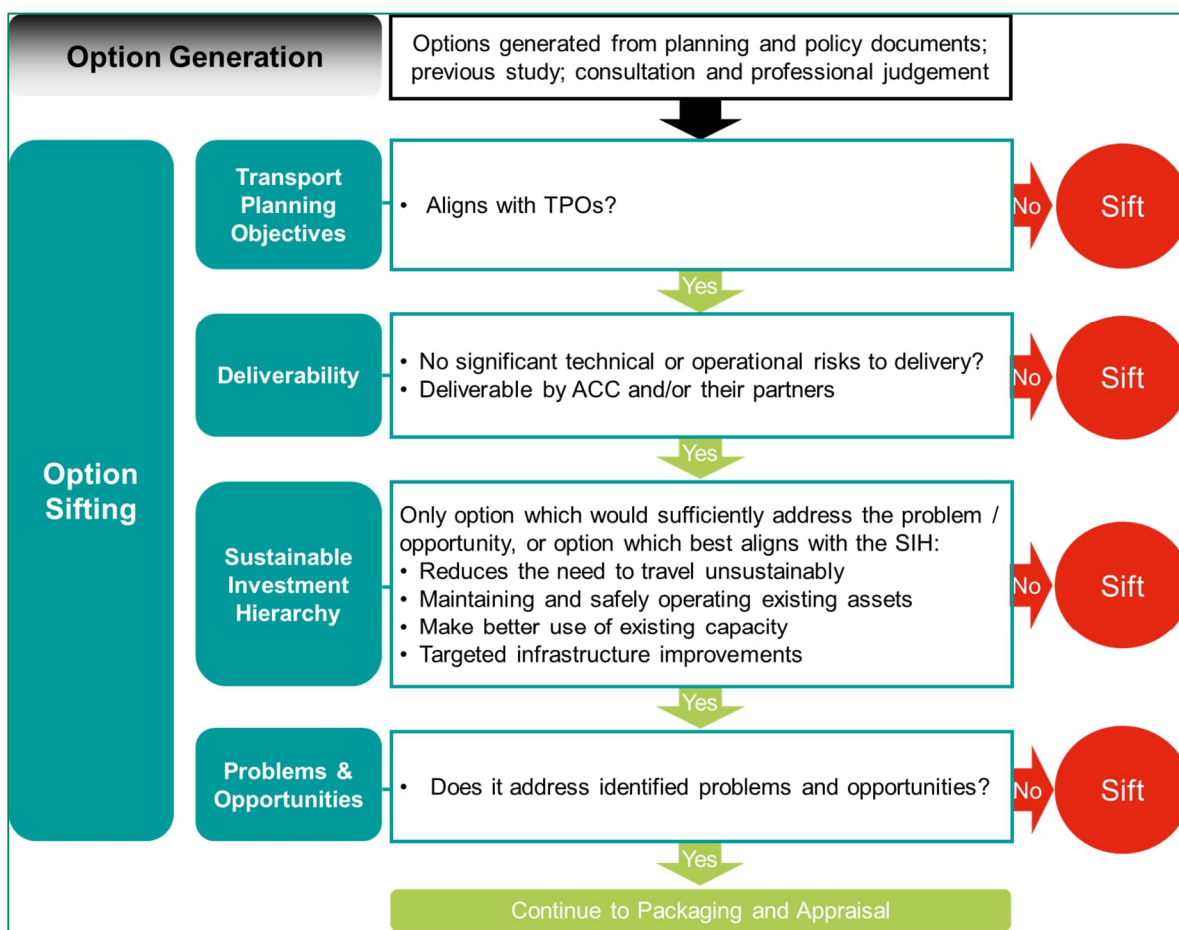


Figure 3.1: Option Sifting Process

<sup>4</sup> The Sustainable Investment Hierarchy (SIH) is promoted within the National Transport Strategy (NTS2) as an approach to informing budgetary decisions, considering in order of priority: Investment aimed at reducing the need to travel unsustainably; Investment aimed at maintaining and safely operating existing assets taking due consideration of the need to adapt to the impacts of climate change; Investment promoting a range of measures, including innovative solutions, to make better use of existing capacity, ensuring that existing transport networks and systems are fully optimised (these may include technology based, regulatory, fiscal or value engineering solutions to asset renewals); and Investment involving targeted infrastructure improvements.



## 3.2 Summary of Sifted Out Options

Based on the sifting exercise, it is recommended that the options presented in the table below are sifted from further consideration at this stage.

**Table 3.1: Options to be Sifted from Further Consideration**

Ref	Title	Rationale
AT5	Increase pedestrian phasing at the Market Street/Stoneywood Terrace Junction	The Market Street/Stoneywood Terrace Junction is being considered through the ongoing Cross City Connections work and measures have been recommended for progression. Therefore, whilst this option does not require further consideration as part of the A947 Multi-Modal Study, it will continue to be referenced as appropriate throughout the study.
AT6	Implement early release signals for cyclists at the Market Street/Stoneywood Terrace Junction	The Market Street/Stoneywood Terrace Junction is being considered through the ongoing Cross City Connections work and measures have been recommended for progression. Therefore, whilst this option does not require further consideration as part of the A947 Multi-Modal Study, it will continue to be referenced as appropriate throughout the study.
AT9	Conduct a maintenance review of existing cycling infrastructure within the study area	Option is unlikely to have any significant impact on the study TPOs and could be considered "business as usual" for ACC.
AT15	Remove one of the two signalised pedestrian crossing points in the south of Riverview Drive	Option should not be progressed on the basis that this would have negative impacts on pedestrians and walkability within Dyce. However, it would allow Riverview Drive to function as per role in the revised Roads Hierarchy. Crossing rationalisation will be considered by ACC Committee in Autumn 2022.
AT18	Implement a pedestrian crossing facility on Dyce Avenue	Option is not required as there is an existing crossing at the junction with Dyce Drive.
AT19	Implement pedestrian crossing facilities at the Oldmeldrum Road/Mugiemoss Road Junction	There is a temporary crossing facility located just to the north of the Oldmeldrum Road/Mugiemoss Road Junction which has been on-site since 2018. It is understood that a permanent facility is due to be provided at this location as part of the works associated with the adjacent housing development on the Davidsons Mill site.
AT29	Improve the underpass between the shared use path to the east of the A947 and the F&B Way access	Option should not be progressed due to significant deliverability risks. Option AT13 may provide an alternative and more deliverable solution to address a similar problem. It is also understood that ACC have funding committed to improve the lighting in the underpass.
AT34	Implement an active travel bridge over the railway line	Option should not be progressed due to significant deliverability risks.
AT36	Improve active travel connections between Wellheads Drive and the A947	Option is covered by AT24, AT35 and AT38.
AT40	Improve drainage at underpass between Millhill Brae and Stoneywood Brae	Option is unlikely to have any significant impact on the study TPOs and could be considered "business as usual" for ACC.
AT44	Develop path connections from Dyce to east of the River Don towards Seaton Park and Donmouth, through implementation of aspirational core path AP6	While contributing to TPO1 and TPO2, this option is outwith the scope / sphere of influence of the A947 corridor study. However, it should be reserved for ACC to consider within other workstreams.
AT49	Implement with-flow segregated cycleway on Victoria Street	Option should not be progressed due to significant deliverability risks. Other solutions are available using the hierarchy of provision which looks at removing or calming traffic to permit people to use the carriageway with people driving. In addition, this could be combined with placemaking solutions.
AT50	Implement two-way segregated cycleway on Victoria Street	Option should not be progressed due to significant deliverability risks. Other solutions are available using the hierarchy of provision which looks at removing or calming traffic to permit people to use the carriageway with people driving. In addition, this could be combined with placemaking solutions.
AT53	Implement with-flow segregated cycleway on Mugiemoss Road	Option is not achievable without land take due to the narrow width of Mugiemoss Road.

Ref	Title	Rationale
AT54	Implement two-way segregated cycleway on Mugiemooss Road	Option is not achievable without land take due to the narrow width of Mugiemooss Road.
PT1	Implement Aberdeen Rapid Transit along the study corridor	While contributing to TPO3 and TPO5, this option is outwith the scope of the A947 corridor study. However, as ART is developed (including on the A96 corridor), cognisance should be given to how the A947 corridor can directly benefit from associated interventions.
PT3	Introduce bus priority on the southbound approach to the A96 between Stoneywood Brae and the Bucksburn Roundabout	Option should not be progressed on the basis that it would not address identified problems and opportunities on the A947 corridor.
PT4	Conduct a route wide review of bus stop provision and infrastructure	Option is unlikely to have any significant impact on the study TPOs and could be considered "business as usual" for ACC.
PT6	Implement bus lay by at northbound stop on Victoria Street outside Aberdeen Considine	Option has the potential to have a (minor) negative impact on the flow of buses along Victoria Street, therefore, on this basis, it should be sifted out from further consideration.
PT7	Undertake a review of fares on public transport	Option is unlikely to have any significant impact on the study TPOs. However, fares reviews could be considered as part of strategic discussions relating to bus service delivery in the North East, which is within the remit of the North East Bus Alliance.
PT8	Conduct a marketing campaign with the aim of increasing public transport awareness and use	Option has limited impacts on the TPOs developed for this study. Option should be considered on a region-wide basis through initiatives such as Smarter Choices Smarter Places and Getabout - which has a forthcoming new campaign
PT13	Provide integrated ticketing between bus and rail	Option is unlikely to have any significant impact on the study TPOs. However, integrated ticketing could be considered as part of strategic discussions relating to transport integration in the North East, which could be facilitated by Nestrans and ACC. PlusBus ticketing is also available and it is understood that integrated ticketing is being considered nationally.
PT14	Review the layout of the Oldmeldrum Road/Mugiemooss Road Junction for bus manoeuvrability.	Option is superseded by planned changes at the Oldmeldrum Road/Mugiemooss Road Junction associated with the development to the north of Mugiemooss Road.
O6	Improve clarity of lane designation at the Stoneywood Road/Wellheads Avenue Junction	Option is unlikely to have any significant impact on the study TPOs and could be considered "business as usual" for ACC.
O9	Review the layout of the Bankhead Road/Oldmeldrum Road Junction.	Option is superseded by planned changes at the Oldmeldrum Road/Mugiemooss Road Junction associated with the development to the north of Mugiemooss Road.
O13	Reassess the feasibility of expanding car parking provision at Dyce Rail Station to provide additional opportunities for multi-modal journeys involving rail on the A947 corridor	Option is likely to have negative impacts across the majority of the TPOs given the key focus of the study on active travel and bus travel. However, it is recognised that providing further opportunities to access Dyce Station by car will enable an increase in (rail) modal share along the corridor. On this basis, this option should be considered by Nestrans/ACC outwith the scope of the A947 Multi-Modal Study.
O19	Upgrade Riverview Drive to a dual carriageway	Option is likely to have negative impacts across the majority of the TPOs. Therefore, on this basis, it should be sifted out from further consideration.
O20	Review the layout of the access road into Asda car park	Option is unlikely to have any significant impact on the study TPOs. Therefore, on this basis, it should be sifted out from further consideration.
O21	Reopen Market Street to vehicles	Option is likely to have negative impacts across the majority of the TPOs. Therefore, on this basis, it should be sifted out from further consideration.
O22	Widen carriageway at the western extent of Mugiemooss Road where narrow carriageway causes delay for buses	Option should not be progressed due to significant deliverability risks.
O27	Restrict access on Mugiemooss Road to resident access only.	Option is superseded by planned changes at the Oldmeldrum Road/Mugiemooss Road Junction associated with the development to the north of Mugiemooss Road.

## 4. Option Development

### 4.1 Overview

For the purposes of Option Development, the remaining options have been grouped into categories as outlined in the table below.

**Table 4.1: Grouping of Remaining Options**

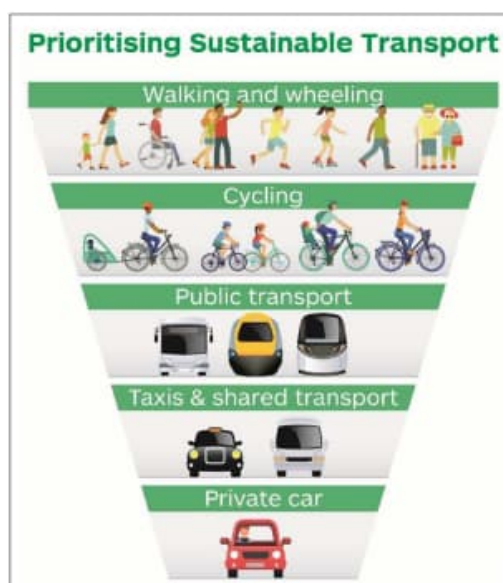
<b>Active Travel Groupings</b>
Active Travel Provision at Junctions
Advisory Cycling Infrastructure
Crossing Facilities (outwith junctions)
Dyce Permeability
Other Connections
Segregated Cycling Infrastructure
Shared Use Path Infrastructure
Signage
<b>Public Transport Groupings</b>
Bus Priority Infrastructure
Bus Stop Review
Public Transport Connectivity
Junction Reviews
<b>Other Groupings</b>
Enforcement
Junction Reviews
Parking Reviews
Placemaking
Reduced Speeds
Sustainable Transport Initiatives
Vehicle Restrictions

## 4.2 Active Travel Options

### 4.2.1 Overview

The analysis of active travel options has been undertaken in line with Transport Scotland’s ‘Cycling by Design’ Guidance in association with SCOTS National Roads Development Guide, Designing Streets, Roads for All and Inclusive Mobility.

Cycling by Design provides guidance for permanent active travel infrastructure design on all roads, streets and paths in Scotland. This is in line with the Scottish Government’s NTS2, which aims to encourage people to utilise active travel facilities which will contribute to equality, health and carbon reduction targets. The guidance also references the Sustainable Travel Hierarchy, which defines the modes of travel that designers should be prioritising when designing new or upgraded roads, streets and paths. As outlined in **Figure 4.1**, walking and wheeling should be prioritised first followed by cycling. Recent changes to the highway code further support this by giving pedestrians priority when crossing side roads at junctions.



**Figure 4.1: Sustainable Transport Hierarchy (NTS2)**

Cycling by Design Guidance defines the ‘desirable minimum’ and ‘absolute minimum’ widths for various cycling facilities. ‘Desirable minimum’ widths should be considered as the minimum requirement to provide a high-quality facility. Reductions below this level should only be applied where specific constraints are identified, such that the desirable minimum cannot be reasonably achieved. In such cases, limited reductions are permissible, but the highest achievable standard should be maintained. ‘Absolute minimum’ widths represent the scope of permissible reduction to the requirement. Where elements of the design are subject to statutory obligations, these must be adhered to.

The Cycling by Design footway and cycle track width requirements for different cycle track types are outlined in the table below.

**Table 4.2: Cycling by Design Track Width Requirements (Source: Cycling by Design)**

Cycle Track Types		Footway Width	Separation	Cycle track width* – One-way, less than 300 cycles per hour peak	Cycle track width* – One-way, more than 300 cycles per hour peak	Cycle track width* – Two-way, less than 300 cycles per hour peak (per direction)	Cycle track width* – Two-way, more than 300 cycles per hour peak (per direction)	Buffer Width
Remote Cycle Tracks Separated from Pedestrians	Desirable minimum	2.0 m	Varies with Facility	2.0 m	2.5 m	3.0 m	4.0 m	N.A.
	Absolute minimum	1.5 m	Varies with Facility	1.5 m	2.0 m	2.0 m	3.0 m	N.A.
Remote Cycle Tracks Shared with Pedestrians	Desirable minimum	N.A.	N.A.	Not Recommended	Not Recommended	4.0 m	Not Recommended	N.A.
	Absolute minimum	N.A.	N.A.	Not Recommended	Not Recommended	2.5 m	Not Recommended	N.A.
Cycle Tracks adjacent to Carriageway Separated from Pedestrians	Desirable minimum	2.0 m	Varies with Facility	2.0 m	2.5 m	3.0 m	4.0 m	Refer to Table 3.8
	Absolute minimum	1.5 m	Varies with Facility	1.5 m	2.0 m	2.0 m	3.0 m	Refer to Table 3.8
Cycle Tracks adjacent to Carriageway Shared with Pedestrians	Desirable minimum	N.A.	N.A.	Not Recommended	Not Recommended	4.0 m	Not Recommended	Refer to Table 3.8
	Absolute minimum	N.A.	N.A.	Not Recommended	Not Recommended	2.5 m	Not Recommended	Refer to Table 3.8

- On gradients greater than 3%, cycle track width should be increased by 0.25 m to allow for greater lateral movement.
- Where gullies are present on a cycle track that do not allow cycles to easily overrun, the cycle track width should be increased by the widths of the gully.

Concept designs have been considered to assess feasibility of the following options. During any future design process, the final design parameters can be tailored to individual situations in consultation with ACC. For junction design options in particular, there may be an opportunity for additional tightening of corner radii, supported by recent changes to the Highway Code to further increase the benefit on walking and wheeling.

### 4.2.2 Active Travel Provision at Junctions

This grouping contains the following options:

**Table 4.3: Active Travel Provision at Junctions Options**

AT1	Provide protected junction for active travel users at the A947/A90 slip road junction
AT2	Improve visibility for cyclists at the B977/A90 slip road roundabout
AT3	Review layout of Victoria Street/Pitmedden Road junction for pedestrians
AT4	Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive
AT7	Review signals at Forrit Burn Road bus gate to allow cyclists access
AT8	Reconfigure the Auchmill Road/Oldmeldrum Road junction to improve connections for pedestrians and cyclists

#### AT1 – Provide protected junction for active travel users at the A947/A90 slip road junction

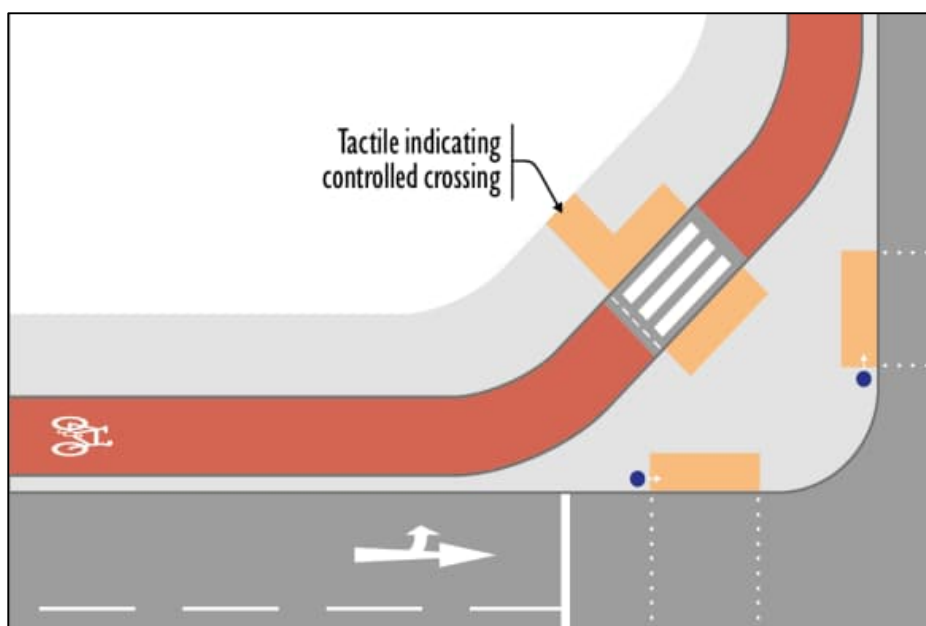
The A947/A90 slip road junction is signalised to facilitate vehicle turning manoeuvres onto and from the slip road. Cycle users are not permitted on the A90 slip road and therefore, proposed measures only consider the north-south movement on the A947.

It is recommended that advanced stop lines (ASLs) with reservoirs 4.0-7.5m deep are added at the signals in both directions on the A947. These would allow on-road cycle users to position themselves ahead of traffic and, as a low-cost measure that has minimal impact on junction capacity, could be considered as a potential quick win.

The introduction of early release traffic signals would increase the benefit for active travel users by allowing them an advanced start to gain momentum before the vehicle phase commences. It is recommended that further assessment of cycle user demand is undertaken to inform value of this as a solution as otherwise it may negatively impact general operation of the junction.

Similarly, subject to observed demand and in consideration with wider proposals, an option to further improve provision for cycle users in the southbound carriageway would be to introduce a cycle bypass facility. This would be a continuous cycle track separate from the carriageway, allowing users to continue beyond the traffic signals and maintain momentum. This option would be most effective if developed in conjunction with wider segregated cycle track facilities in the southbound verge, although minor impacts on third party land would be anticipated. If integrated with advisory lanes downstream, consideration of the point at which cycle users merge with the road space would be required to mitigate against potential conflict with other road users.

Figure 4.2 shows a typical cycle bypass layout. The lack of pedestrian movement at this junction increases the feasibility of such a layout being introduced.



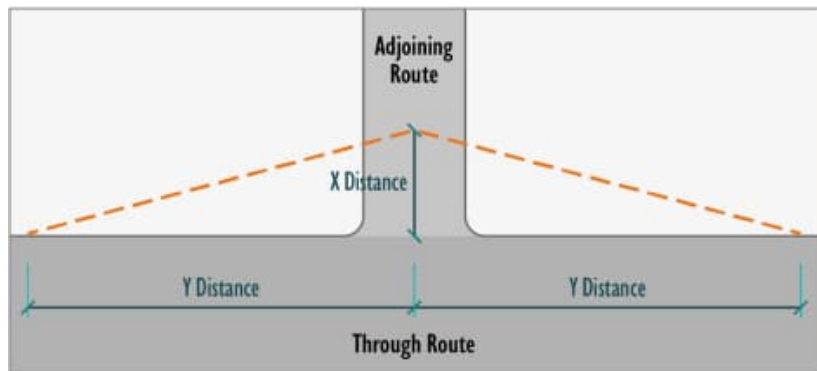
**Figure 4.2: Cycle Bypass Example (Source: Cycling by Design)**

**Option AT1 to be considered in line with Option AT2.**



**AT2 – Improve visibility for cyclists at the B977/A90 slip road roundabout**

Stakeholder consultation responses highlighted an issue with visibility for users merging onto the B977. The grade separated A90 roundabout is located approximately 110m north-east of the junction of the southbound slip onto the B977. The B977 has a speed limit of 40mph and therefore, based on an assumed 85<sup>th</sup> percentile speed of 85kph, a 160m Y-distance is required. The proximity of the roundabout means that the full Y-distance is not achievable, however, unobstructed visibility should be provided to the roundabout exit. The desirable minimum X-distance required by Cycling by Design for cycle users on the road is 4.5m.



**Figure 4.3: Typical Visibility Envelope**

From initial 2D assessment, the 3.0m verge of the B977 adequately encompasses the desirable minimum visibility requirements and therefore, it is anticipated that the issue has been raised as a result of the management and maintenance of the landscaping. It is recommended that further site investigation is undertaken to confirm this as the issue, followed by necessary improvements to the cyclic maintenance regime. This would deliver an immediate improvement in isolation and could be considered a “quick win”.



**Figure 4.4: Distance between the A90 Roundabout and B977 Slip Junction (Source: Google Maps)**

**Option AT2 to be considered in line with Option AT1.**



### AT3 – Review layout of Victoria Street/Pitmedden Road junction for pedestrians

Pitmedden Road approaches Victoria Street at a skewed 55-degree angle. On approach to the point of intersection at the junction, a 14m corner radius is present on the north side to support a perpendicular connection and the swept path of northbound turning vehicles. A 10.5m corner radius is present on the south side. The junction is currently signal-controlled and pedestrian crossing movements are facilitated by a demand driven signal phase. Widened footways on approach to the junction support access to the crossing and it is assumed that these were developed to accommodate junction visibility splays, prior to signalisation.

DMRB CD 123 states the requirement for a minimum corner radius of 10m in urban areas where provision is made for heavy goods vehicles (HGVs). It is assumed that HGVs will use the junction for access due to the proximity of Pitmedden Industrial Estate.

Initial assessment and swept path analysis of the junction using an FTA Rigid Vehicle has demonstrated potential feasibility of reducing the existing corner radius on the north side from 14m to 10m, enabling the reallocation of space for non-motorised users (NMUs) and reducing the crossing length. It is recommended that this is considered further with Options AT21 and AT23 for effective utilisation of any off-carriageway space gained.

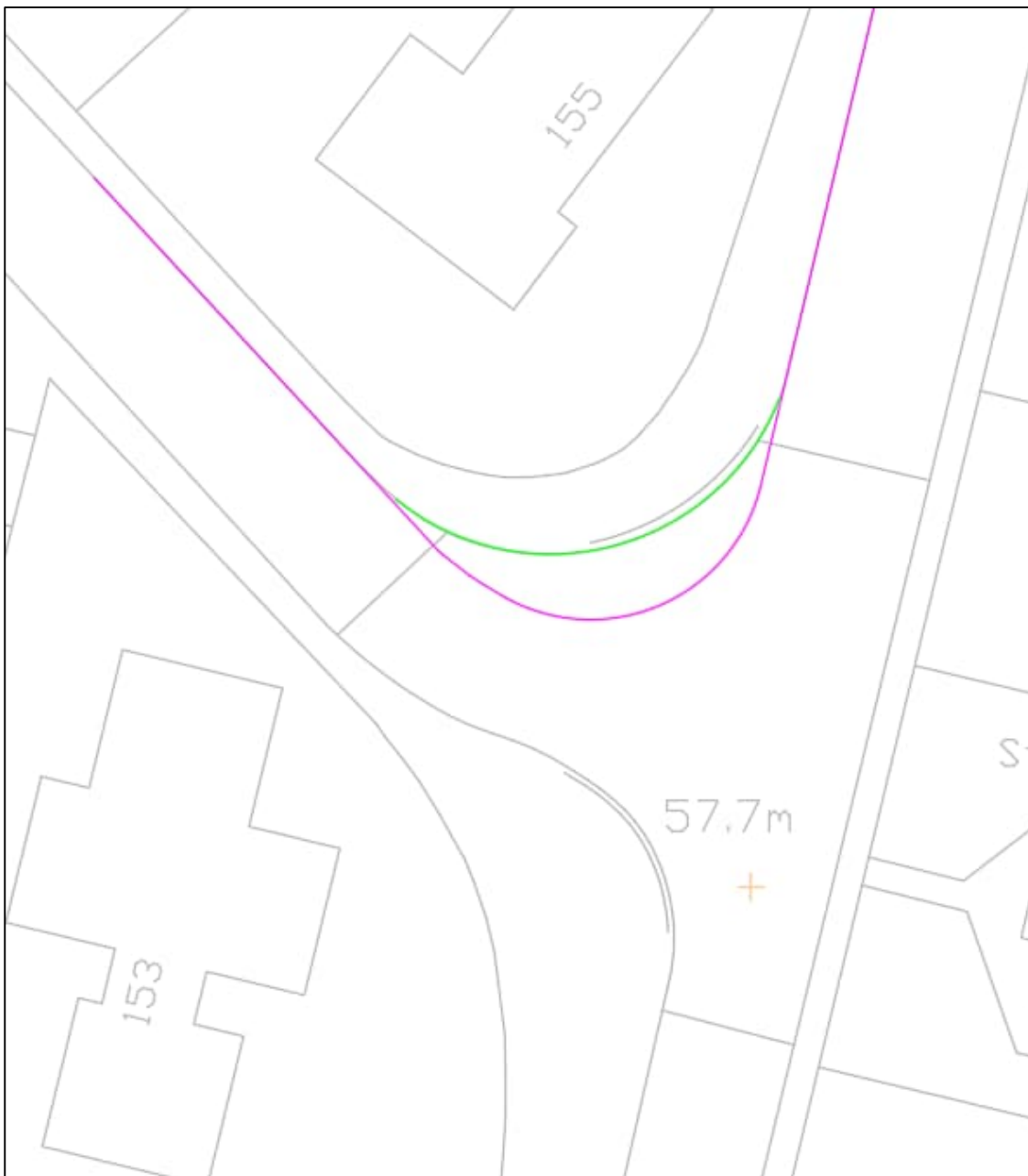


Figure 4.5: Proposed Improvements to Victoria Street/Pitmedden Road Junction

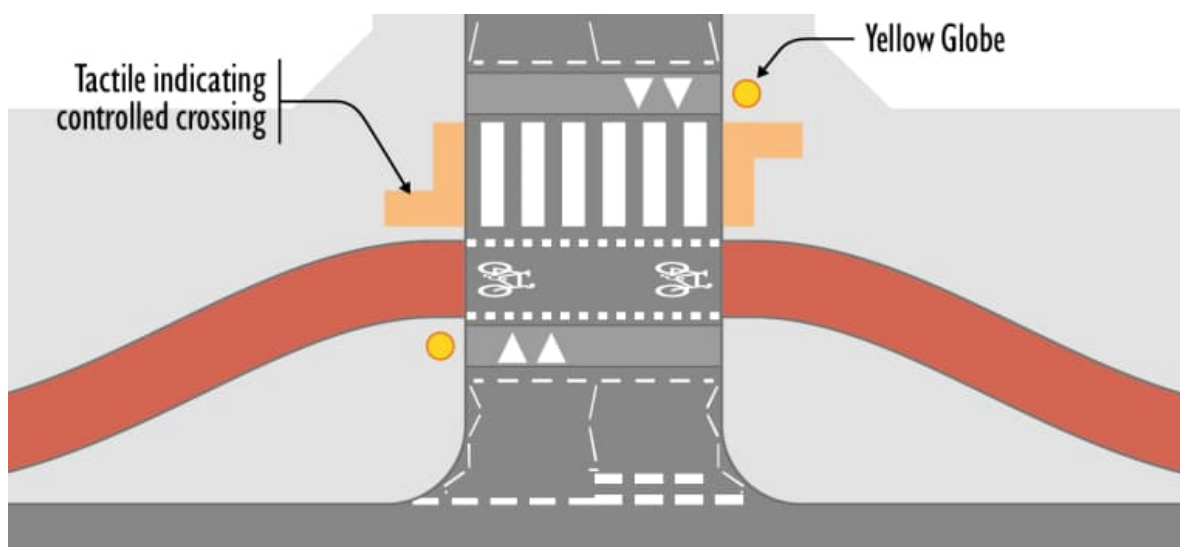
Option AT3 to be considered in line with Options AT21 and AT23.

#### *AT4 – Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive*

It is recommended that a raised table and crossing is introduced at the entrance to Burnside Drive from Riverview Drive to support active travel movements in this area. A raised table would reduce vehicle speeds as they turn off from Riverview Drive, promoting a safer crossing point for pedestrians and cyclists. Due to the 40mph speed limit on Riverview Drive, Cycling by Design states that the raised table would need to be set back by a minimum of 5.0m to allow storage of motor vehicles entering or exiting the junction. This requirement will cause the pedestrian desire line at this junction to be moved further back and will involve the realignment of the existing footpath.

The diagram below provides an example of a raised table crossing, which includes a parallel crossing. Footfall in this area does not require controlled crossing so would not be included in this option. The example does indicate the likely realignment of the footway which will see both sides curve into the set-back from the existing straight route.

The implementation of a raised table crossing point at the entry to Burnside Drive has a low deliverability risk for feasibility and affordability. However, the public acceptance is considered to be medium risk due to reducing vehicle speeds upon entry/exit to Burnside Drive and concerns of directness for the footpath route.



**Figure 4.6: Raised Table Crossing Example (Source: Cycling by Design)**

**Option AT4 to be considered in line with Options AT57.**

#### *AT7 – Review signals at Forrit Burn Road bus gate to allow cyclists access*

Stakeholder consultation highlighted an issue with the right turn signal on Wellheads Drive at the bus gate junction with Forrit Burn Road. Cycle users are permitted to make the right turn manoeuvre and pass through the bus gate, but it is noted that the current signal detector does not register cycle users at the stop line.

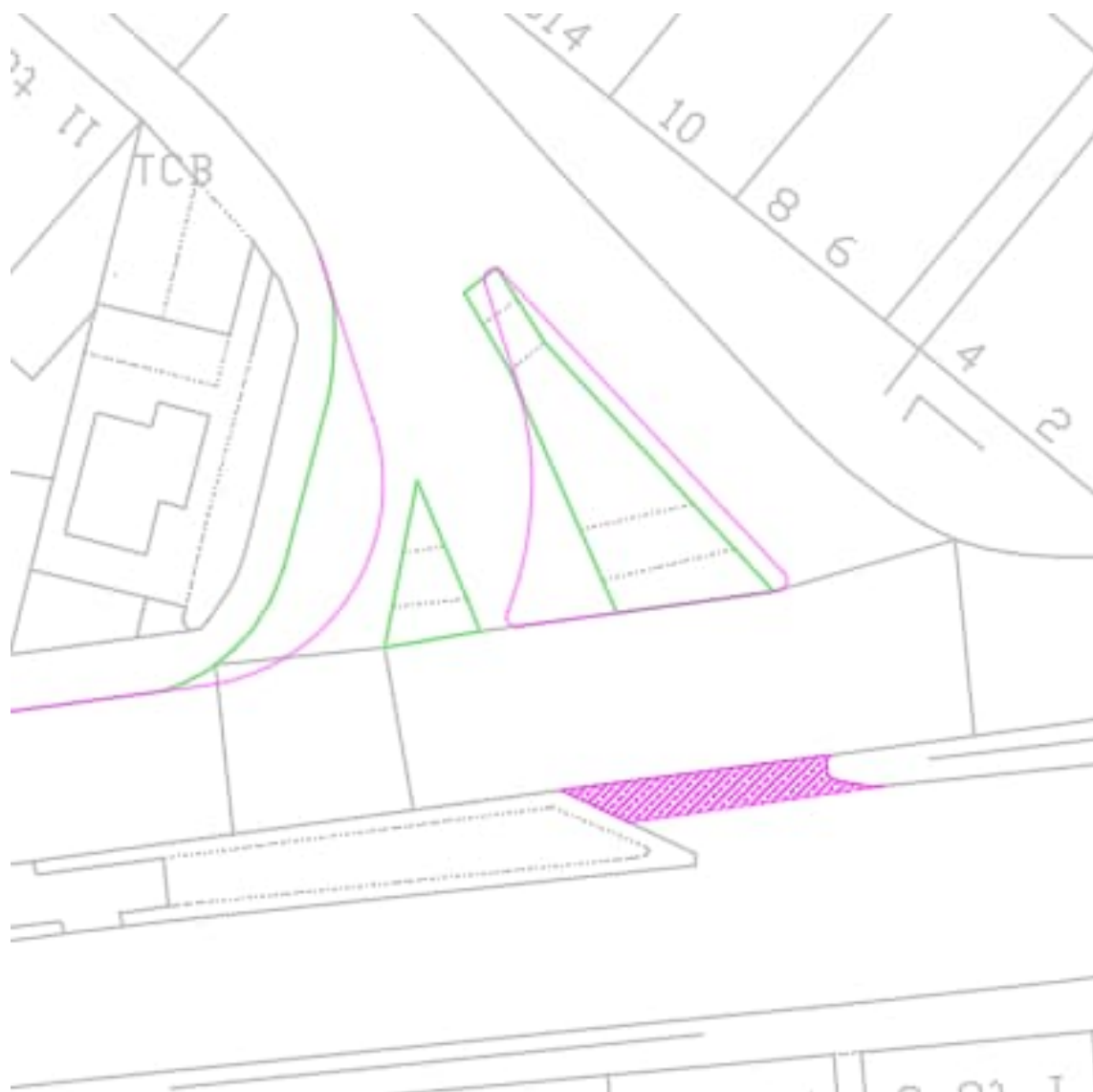
It is recommended that the eastbound lane detectors on Wellheads Drive are upgraded so that they can detect when a cyclist is waiting in the right turn lane at the junction, allowing cyclist movement into Forrit Burn Road. This could be considered a 'quick win' and delivered in isolation to improve on existing facilities.

Alternatively, automation of the right turn signal would remove the need for detection. However, this would impact traffic flow and journey time reliability of the public transport connection therefore would only be recommended if challenges with upgrading the detector were to emerge.

#### *AT8 – Reconfigure the Auchmill Road/Oldmeldrum Road junction to improve connections for pedestrians and cyclists*

The existing A96 Auchmill Road/Oldmeldrum Road junction is a staggered arrangement which limits scope for improvement to NMU facilities due to the more onerous geometric parameters required by DMRB CD 123.

Stopping-up of the staggered right turn onto Oldmeldrum Road from the westbound A96 Auchmill Road would generate potential for improvement of the junction through adoption of tighter corner radii and reallocation of space to provide improved staggered NMU crossing facilities. Westbound vehicular traffic would be diverted via Bucksburn Roundabout to gain access to the areas north of the A96.



**Figure 4.7: Indicative Junction Improvements on A96 Auchmill Road/Oldmeldrum Road**

As part of the parallel STAG study of the A96 corridor, an option is being promoted to introduce a two-way segregated cycle track in the eastbound verge of the A96 Auchmill Road. Redevelopment of this junction would help facilitate A96 corridor improvements and should be developed further in collaboration with the parallel study. Analysis of traffic data will also be required to confirm technical feasibility.

**4.2.3 Advisory Cycling Infrastructure**

This grouping contains the following options:

**Table 4.4: Advisory Cycling Infrastructure Options**

<b>AT10</b>	<b>Widen on-road advisory cycle lane on Riverview Drive</b>
<b>AT11</b>	<b>Implement missing sections of on-road advisory cycle lane on Riverview Drive</b>
<b>AT12</b>	<b>Widen on-road advisory cycle lane on Stoneywood Road at Stoneywood Park junction</b>

*AT10 – Widen on-road advisory cycle lane on Riverview Drive*

The existing with-flow advisory cycle lanes on Riverview Drive are 1.5m wide and the road carriageway is approximately 7.3m wide. Advisory cycle lanes are generally not favoured; however, they are permitted where adjacent traffic lanes are less than 3.25m. Reallocating 0.4m of road space from each lane to the advisory cycle lane would improve on existing facilities for cycle users. Swept path analysis would be required over the full length of Riverview Drive to assess the impact on vehicle manoeuvrability, particularly at junctions.

An alternative recommendation to improve cyclist safety along Riverview Drive is to convert the existing advisory cycle lanes to mandatory cycle lanes. This would prohibit vehicles from crossing into the cycle lanes, unless it is

safe and necessary to do so, such as passing a stationary vehicle. To convert the advisory lanes into mandatory lanes, a Traffic Regulation Order (TRO) would be required.

**Option AT10 to be considered in line with Options AT11, AT47, AT48 and AT57.**

*AT11 – Implement missing sections of on-road advisory cycle lane on Riverview Drive*

Advisory cycle lanes are present along Riverview Drive between Overton Circle and the northern roundabout. The lanes terminate locally at junctions and therefore do not offer a continuous link for cycle users. The cross-sectional width of the existing road corridor along Riverview Drive is adequate to potentially accommodate continuous advisory lanes, however, the marked right-turn arrangement at the Netherview Avenue junction presents a spatial constraint.

It is recommended that traffic manoeuvres are surveyed to determine appropriateness for the existing layout. With the link forming part of the priority route, it is anticipated that alternative arrangements will be required to connect the sections of advisory lanes in the vicinity of this junction. It is recommended that consideration should be given to locally transitioning advisory lanes to off-carriageway cycle tracks to provide offset and protected crossings at junctions. This is generally deemed to be feasible through utilisation of existing verge space.

Carriageway widths on Riverview Drive reduce in the south, at Burnside Drive, where the width narrows to approximately 7.5m. Advisory cycle lanes along this narrower section do not merit further consideration due to the presence of an existing shared use path in the southern verge. This forms part of NCN Route 1.

**Option AT11 to be considered in line with Options AT10, AT47, AT48 and AT57.**

*AT12 – Widen on-road advisory cycle lane on Stoneywood Road at Stoneywood Park junction*

The existing southbound cycle lane on Stoneywood Road, south of the Stoneywood Park Junction, is approximately 1.0m wide with an adjacent 3.3m wide southbound traffic lane. The existing northbound dedicated right turning lane ahead of the junction is approximately 4.3m wide. DMRB CD 123 states that this should be a minimum of 3.0m wide and therefore, it is recommended that consideration is given to reduction in the width of the turning lane and reallocation of road space to widen the advisory cycle lane. This option is only considered a short-term intervention and could be delivered as a “quick win” however, it should be noted that the promotion of advisory cycle lanes offers limited benefit to cycle users.

**4.2.4 Crossing Facilities (outwith junctions)**

This grouping contains the following options:

**Table 4.5: Crossing Facilities Options**

AT13	Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the F&B Way
AT14	Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout
AT16	Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout
AT17	Implement signalised crossing facility on Victoria Street adjacent to Tesco

*AT13 – Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the F&B Way*

As outlined under Option AT30, the introduction of a signal-controlled toucan crossing north of the Dyce Drive junction is recommended. This would provide a formal pedestrian crossing and facilitate active travel movements between the A947 and the F&B Way. A new section of shared use path would be required to link the crossing and the access point to the trail. This would be approximately 60-75m in length and 3.0m wide. The feasibility and affordability of this option, with a potential impact on third party land, bring a medium-high risk on its deliverability.

**Option AT13 to be considered in line with Options AT30, AT31, AT58 and AT59.**

**AT14 – Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout**

There are currently two informal crossings east of the A947/Riverview Drive north roundabout. One is located at the roundabout and utilises the existing splitter island to stagger the crossing. The other is located 50m east of the roundabout, with a direct crossing length of approximately 10m. An NMU demand assessment is recommended to establish greater context to support promotion of an appropriate form of formal crossing. This option is recommended for further consideration in conjunction with Options AT31 and AT60.

**Option AT14 to be considered in line with Options AT31 and AT60.**

**AT16 – Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout**

An assessment would be required to understand how the introduction of formal pedestrian crossing points on the arms of Riverview Drive/Stoneywood Road roundabout would impact on traffic flow. Depending on the progression of other active travel solutions in the area, it may be more suitable to signalise the junction. Altering the existing conditions of the roundabout could impact the function of the A947 as a priority route within the Roads Hierarchy, and therefore potential risks to deliverability are recognised.

**Option AT16 to be considered in line with Options AT31.**

**AT17 – Implement signalised crossing facility on Victoria Street adjacent to Tesco**

It is recommended that the existing zebra crossing be replaced with a pelican crossing, which would include pedestrian push buttons and signal heads. Upgrading the existing crossing facility to a signalised crossing will improve pedestrian safety. This option is achievable and supports a number of the study TPOs.

**Option AT17 to be considered in line with Options AT33, AT61, O1, O2, O11, O12, O15, O16, O25 and O26.**

#### 4.2.5 Dyce Permeability

This grouping contains the following options:

**Table 4.6: Dyce Permeability Options**

AT20	Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways
AT21	Implement cycle parking at key trip attractors in the study area
AT22	Promote Craibstone Park & Ride as a Park & Pedal facility
AT23	Implement a bike hire scheme within Dyce
AT24	Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport
AT25	Improve active travel connectivity between the A947 study area and Craibstone Park & Ride
AT26	Improve active travel connectivity between the A947 study area and TECA
AT27	Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate
AT28	Implement dropped kerbs for cyclists to transfer between the carriageway and pavement at the northbound bus stop on the A947, north of the River Don
AT30	Provide direct active travel link between Dyce Drive and Riverview Drive
AT31	Improve active travel links between the Riverside Path and housing within Dyce
AT32	Implement footways on the south side of the carriageway on Pitmedden Road
AT33	Provide improved active travel links between Dyce Station and the A947 and the eastern section of Dyce, particularly along Station Road
AT35	Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Station
AT37	Implement dropped kerbs between Wellheads Drive shared use path and the carriageway
AT38	Review access restrictions on Market Street to allow for cargo bikes and recumbent cycles
AT39	Remove access controls on off-road path between Waterton Road and Ruthriehill Road
AT41	Improve active travel access to the retail park at the Bucksburn Roundabout

**AT20 – Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways**

A holistic review of footways within the study area is recommended, focussing on existing physical attributes to enable assessment of current provision against core design principles of Cycling by Design. Mapping existing



facilities will support identification of missing links and inform specific interventions. This option should be taken forward for more detailed review and assessment in conjunction with the targeted footway improvement options.

**AT21 – Implement cycle parking at key trip attractors in the study area**

Installing secure cycle parking near existing bus stops or creating hubs along the corridor where Park & Pedal facilities can be established could encourage people to make the change to active travel. Expansion and improvement of the existing cycle parking at Dyce Station could be considered to promote modal shift for local journeys.

The key design consideration for cycle parking is for it to be safe and visible whilst being accessible to users. On-street cycle storage is being rolled out across Scotland and could be used at key locations along the A947 corridor to help support those wishing to cycle. Cycle parking near bus stops does exist along the corridor but it is recommended that a review is undertaken, considering distances to bus stops.

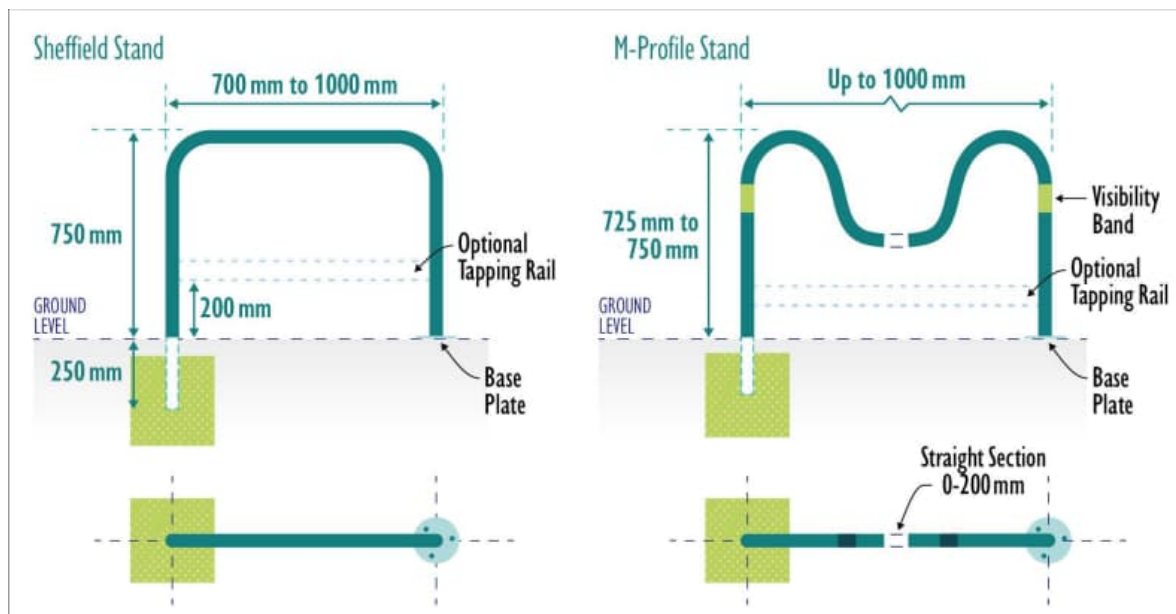


Figure 4.8: Typical Sheffield Stand and M-Profile Stand (Source: Cycling by Design)

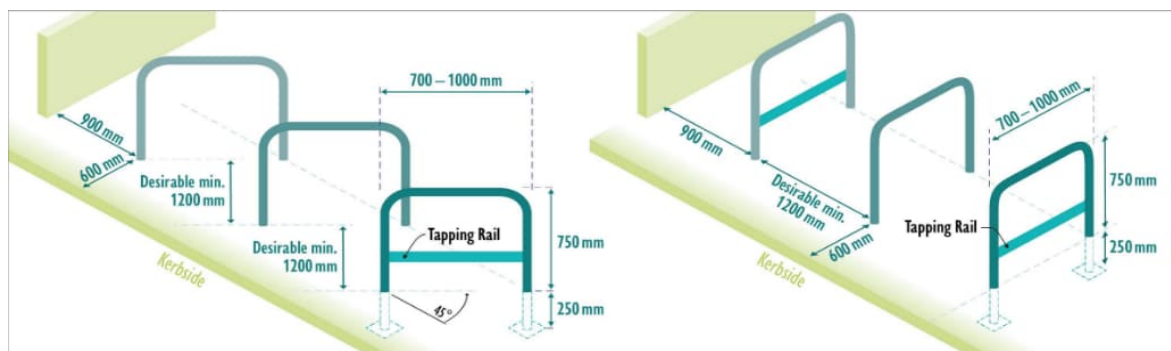


Figure 4.9: Typical Layout of Sheffield Stands (Source: Cycling by Design)

**Option AT21 to be considered in line with Options AT3 and AT61.**

**AT22 – Promote Craibstone Park & Ride as a Park & Pedal facility**

Park & Pedal facilities can help to encourage the uptake of cycling for parts of journeys by reducing the need to travel fully by bike. Craibstone Park & Ride is located close to an interchange between the A96 and the AWPR and, if considered as part of a wider suite of improvements, could facilitate attractive cycle links to employment areas in Kirkhill Industrial Estate and Aberdeen International Airport. Secure cycle parking provision would be required, and bike hire from this location could be considered to help its promotion to new cycle users.

**Option AT22 to be considered in line with Option AT23.**



### AT23 – Implement a bike hire scheme within Dyce

Bike hire schemes are an effective method of providing entry level access to cycling facilities to those who do not own a bike. They increase visibility and awareness of cycling infrastructure in an area and more inclusively promote modal shift. Integration with public transport, recreation and employment centres in the Dyce area would be required to achieve the desired benefit. Affordability is also recognised as a key factor in the visibility of a scheme and would require consultation with stakeholders to take proposals forward.

**Option AT23 to be considered in line with Option AT3, AT22 and AT61.**

### AT24 – Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport

The A947 study area and Aberdeen Airport/Heliport are connected via Farburn Terrace and Market Street. It is noted that cyclist and pedestrian improvements to Farburn Terrace are being advanced as part of a separate study therefore it is recommended that improvements on Market Street are taken forward for consideration as part of this study. Further consideration of facilities on Victoria Street and Stoneywood Road, in conjunction with Farburn Terrace and Market Street proposals, is also recommended for a fully integrated network.

Market Street in conjunction with Wellheads Drive provides a southern connection between the A947 study area and Aberdeen Airport. Wellheads Drive includes an existing shared use path adjacent to the road carriageway. Market Street is a residential street with on-street parking prevalent. Based on anticipated traffic volumes and speeds on Market Street, it is considered that adoption as a mixed-use street would be appropriate and would provide a high level of service in terms of Safety against the core principle of Cycling by Design.

The provision of wayfinding signage from Farburn Terrace and Market Street to Aberdeen Airport/Heliport would support the use of these streets as an active travel link.

**Option AT24 to be considered in line with Options AT25, AT27 and AT37.**

### AT25 – Improve active travel connectivity between the A947 study area and Craibstone Park & Ride

Craibstone Park & Ride has established shared use path and toucan crossing connections north on Airport Road, which are integrated with the wider shared use path network on Dyce Drive and Wellheads Drive. Upgrade of existing footpath and puffin crossing facilities on Airport Road south of the Park & Ride junction would facilitate integration with wider improvements along the A96 corridor and provide a more direct link to facilities to the south of the A947 study area. It is also recommended that a review of traffic sign mounting heights on Airport Road is undertaken to confirm that they are compliant with the minimum required 2.3m clearance over the cycle route.



Figure 4.10: Existing Traffic Sign Mounting on Airport Road (Source: Google Streetview)

**Option AT25 to be considered in line with Options AT24 and AT27.**

### *AT26 – Improve active travel connectivity between the A947 study area and TECA*

TECA currently has multiple links to the study area through an existing core path network, which provides connections:

- North to Wellheads Drive;
- East to Waterton Road;
- South to Greenburn Drive; and
- West to Dyce Drive.

The core path routes provide for multiple user groups. The existing path to the west of TECA is unbound. Based on Cycling by Design's core design principle of Comfort, this would be considered to provide a low level of service. To achieve a high level of service, it is recommended that this path is upgraded to a bound surface, similar to the other paths surrounding TECA. A review of wayfinding signage, as detailed under Option AT68, would support the use of this existing network as an active travel link between TECA and the study area. This option should also be considered in conjunction with improvements along Wellheads Drive to deliver optimum benefit.

It should be noted that path improvements are proposed as part of the Cross City Connections Study, between Millhill Brae and Stoneywood Road, which would support improved active travel connectivity between the A947 study area and TECA.

**Option AT26 to be considered in line with Options AT35 and AT68.**

### *AT27 – Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate*

There are various active travel solutions which could be implemented to improve connectivity between the A947 study area and Kirkhill Industrial Estate. These have been considered in a more targeted way as part of other options. See commentary for Options AT24 and AT58 for more detail.

**Option AT27 to be considered in line with Options AT24, AT25 and AT58.**

### *AT28 – Implement dropped kerbs for cyclists to transfer between the carriageway and pavement at the northbound bus stop on the A947, north of the River Don*

The existing dropped kerbs in the vicinity of the northbound and southbound bus stops on the A947 accommodate users crossing the carriageway perpendicularly. The dropped kerbs, and short connecting length of shared use path northbound towards the old A947 carriageway do not effectively facilitate transition from road to shared use path for cycle users. Incorporation of an additional dropped kerb connecting to a diverge transition would improve integration and attractiveness for cycle users.

Widening of the footway to provide a desirable minimum 4.0m wide shared use path would facilitate better integration with the old A947 (pre-AWPR) carriageway and provide an active travel connection between the A947 and B977, improving access to the F&B Way. Distinction would be required to ensure diverge transitions are not mistaken for merges by cycle users travelling against the flow direction of the road. This option can be advanced within the existing road boundary and is considered to deliver a short-term benefit in isolation. It also has potential to offer further increased benefit in association with wider improvements.



**Figure 4.11: Existing Dropped Kerbs on A947 (Northbound) (Source: Google Streetview)**

**Option AT28 to be considered in line with Option AT43.**

*AT30 – Provide direct active travel link between Dyce Drive and Riverview Drive*

A signal-controlled toucan crossing on the A947, north of the Dyce Drive junction, would deliver value and support direct connection if considered in conjunction with other improvement options on the A947, Dyce Drive and Riverview Drive. The A947 has a 40mph speed limit and therefore a signal-controlled crossing is assumed to be permitted, subject to confirmation of the 85<sup>th</sup> percentile speed. The crossing would provide a high level of service for all users, however, further consideration of the impact on the operation of the A947 as a priority route would be required.

**Option AT30 to be considered in line with Options AT13 and AT59.**

*AT31 – Improve active travel links between the Riverside Path and housing within Dyce*

The Riverside Path runs along the River Don and connects into the southbound verge of Riverview Drive, approximately 220m east of Overton Circle in the south and 200m east of Balloch Way in the north.

Existing informal dropped kerb crossings on Riverview Drive connect the Riverside Path with housing in Dyce, as shown at the locations circled in the diagram below. It is noted that the existing crossings do not meet desirable accessibility requirements, with limited use of tactile paving, narrow crossing widths and poorly aligned crossings.

A continuous footway, approximately 1.5m wide runs along the full extent of the northbound verge of Riverview Drive. A shared use path, 2.5m wide and set back approximately 5.0m in the verge provides connection between the Riverside Path and the crossing locations at the northern roundabout. On the southern side, a 2.5m wide shared use path terminates 150m west of the Riverside Path access. The shared use paths and Riverside Path form part of NCN Route 1.

Assessment of pedestrian desire lines is required to determine appropriate locations for crossings to improve connection between the Riverside Path and housing areas. Improvements to existing crossing facilities should be developed in conjunction with Options AT13, AT14, AT15 and AT16. Additional central connections from the Riverside Path onto Riverview Drive can be considered if the desire line assessment determines an existing demand. This would improve directness and connectivity with the residential area. It is recommended that this option is also considered in conjunction with Option AT60 to improve integration of the Riverside Path with the surrounding network.



**Figure 4.12: Riverside Path Route and Location of Crossing Points (Source Image: Google Maps)**

**Option AT31 to be considered in line with Options AT13, AT14, AT16, AT45 and AT60.**



### AT32 – Implement footways on the south side of the carriageway on Pitmedden Road

A 2.0m wide footway is currently provided on the south side of the carriageway from the Victoria Street junction to the Dyce Scout Hut access. Beyond this access, a grass verge with kerb upstand and minimum 3.0m width extends to the F&B Way underbridge. Adequate space is available within the verge to accommodate an extension to the 2.0m footway but consideration of impact on the existing kerb and gully drainage system would be required if the impermeable area is increased.

Extended provision of footway beyond the F&B Way underbridge should be subject to assessment of demand. The wide junction arrangements which provide access to the industrial premises would require offset crossings to minimise crossing length and this may introduce deliverability challenges from interface with third party land.

This option should be considered further in conjunction with Option AT42 to support integration with the F&B Way.

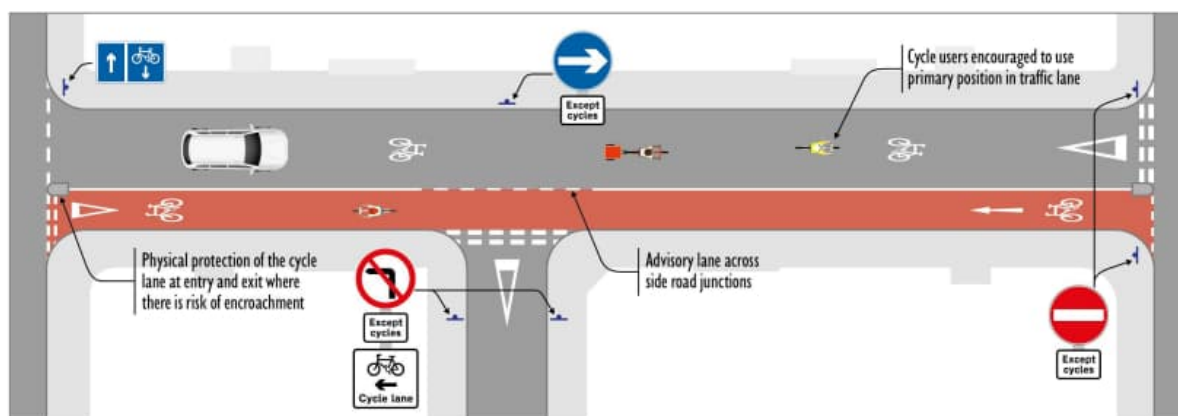
**Option AT32 to be considered in line with Option AT42.**

### AT33 – Provide improved active travel links between Dyce Station and the A947 and the eastern section of Dyce, particularly along Station Road

Station Road is the main link between Dyce Station, Victoria Street and the eastern section of Dyce. It comprises a 5.5m carriageway with 1.5m footways on either side, however, the footway access becomes limited on approach to the station. On-street parking restrictions are present on part of Station Road and the majority of residential and commercial properties off the link have dedicated off-road parking facilities.

Given the nature of Station Road with assumed low traffic volumes and speeds, mixed-traffic street or light segregation measures are considered to offer a high level of service for users. Adoption of low traffic neighbourhood (LTN) measures including expansion and formalisation of 20mph speed limits and introduction of one-way side roads is recommended for further consideration to support successful implementation of active travel improvements.

It is recommended that contra-flow cycle lanes with minimum 2.0m width are considered where one-way streets are proposed to maintain directness of active travel provision. A one-way traffic lane on Station Road should be reduced to 3.0m in support of the contra-flow arrangement, allowing 0.5m for incorporation of light segregation measures. This option would require extension to the existing on-street parking restrictions to implement.



**Figure 4.13: Contra-flow Cycle Lane (Source: Cycling by Design)**

**Option AT33 to be considered in line with Options AT17, AT61, O1, O2, O11, O12, O15, O16, O25 and O26.**

### AT35 – Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Station

Quiet street measures are appropriate in LTNs and can be adopted so that:

- There is no direct through route for motorised vehicles;
- All homes can be accessed by private vehicles; and
- New public space is created, activating the streets.

Key quiet street measures, based on Sustrans and Cycling by Design guidance, are outlined in the table below.

**Table 4.7: Quiet Street Measures (Cycling by Design)**

Tool	Description
Modal Filters	A simple bollard or planter through which people can travel by walking or cycling, but not by car.
Pocket Parks	These are two sets of filters, spaced slightly apart to create a new area through which people can only travel by walking or cycling.
Diagonal Filters	Bollards or planters diagonally through a crossroad. These minimise the need for reversing, facilitating refuse collection or other large vehicle movements.
Turning Restrictions	Removing the possibility of motorised vehicles to perform certain turns.
One-way Streets	These can be effective in combination with banned turns or when introducing conflicting one-ways but can lead to increased speeding.
Bus Gate	A modal filter, through which buses can travel. This is usually camera-enforced, and its operation can be timed.

Bankhead Road, Wellheads Drive, and Farburn Terrace could be considered to form the boundary streets of the LTN as they facilitate wider connection with the local transport network.

It is recommended that further assessment of appropriate quiet street measures is undertaken on the following local access roads which connect with the boundary streets.

#### Bankhead Road

- Millburn Brae (in conjunction with Station Road) – to support access to NMU underpass below railway and A947; and
- Greenburn Road – to support access to the school.

#### Wellheads Drive

- Wellheads Crescent/Wellheads Way/Wellheads Place – to control vehicle movements and create new active travel opportunities; and
- Market Street (access controls already in place – see Option AT38).

It should be noted that Route 9 of Cross City Connections and the proposals for active travel improvements along Farburn Terrace and Wellheads Drive will facilitate delivery of this option as a whole.

**Option AT35 to be considered in line with Options AT26, AT37, AT38 and AT39.**

#### *AT37 – Implement dropped kerbs between Wellheads Drive shared use path and the carriageway*

There is a shared use path in the northbound verge of Wellheads Drive between Dyce Drive and the approach to Farburn Terrace. Existing dropped kerb access between the shared use path and the carriageway is limited to junction crossings and the dropped kerb access adjacent to Market Street.

Wellheads Drive has a 40mph speed limit therefore, assuming this is reflective of 85<sup>th</sup> percentile speed, controlled zebra or parallel crossings are not permitted, and uncontrolled crossings are considered to provide a low level of service for users. Signal-controlled crossings are considered to provide a high level of service as an alternative.

Dropped kerbs to facilitate transition between carriageway and the shared use path for cycle users could be implemented as part of a minor improvement package, however, further assessment of user demand is required to inform perpendicular crossing arrangements that are suitable for all users. It is recommended that this option is considered further in conjunction with Options AT24, AT35 and AT38 for a holistic solution.

**Option AT37 to be considered in line with Options AT24, AT35 and AT38.**

#### *AT38 – Review access restrictions on Market Street to allow for cargo bikes and recumbent cycles*

The junction of Market Street and Wellheads Drive currently has gated restrictions across the carriageway width to prevent through vehicular access. Active travel users currently can transfer between Market Street and Wellheads Drive using the adjacent 1.5m footway and dropped kerbs. However, this is a restrictive arrangement for users of cargo and recumbent cycles. It is therefore recommended that the access restrictions be reconfigured to enhance through permeability and accessibility for all active travel users using part of the redundant road junction carriageway footprint. Temporary vehicular access could still be accommodated with a simple junction and bollard or similar adjustable access controls in place.

**Option AT38 to be considered in line with Options AT35 and AT37.**

### *AT39 – Remove access controls on off-road path between Waterton Road and Ruthriehill Road*

The off-road path between Waterton Road and Ruthriehill Road currently has traditional access controls with restrictive barriers and narrow bypasses for path users. It is recommended that the gated accesses are removed and replaced by bollards with minimum width for access of 1.5m as detailed in Cycling by Design. This will improve accessibility for users and increase active travel permeability whilst continuing to prevent vehicular access onto the path.

**Option AT39 to be considered in line with Option AT35.**

### *AT41 – Improve active travel access to the retail park at the Bucksburn Roundabout*

Active travel access to the retail park from the A947 study area is currently provided via an informal staggered crossing over the A947 dual carriageway and a stepped access off Bankhead Road. The A947 has a 40mph speed limit in this area and therefore the existing crossing represents a low level of service in terms of safety for users.

A signal-controlled crossing on the A947 would be required to deliver a high level of service and improve integration with existing public transport infrastructure. However, designation of the A947 as a priority traffic route and the proposed implementation of a signal-controlled crossing on the north arm of Bucksburn Roundabout as part of the A96 study is expected to impact the feasibility of this as a solution.

Option AT62 discusses constraints associated with providing active travel facilities between the Oldmeldrum Road junction and Bucksburn Roundabout in the southbound A947 verge. Potential integration with the proposed signal-controlled crossing at the roundabout is therefore limited, reducing directness for some users.

As an alternative access route to the retail park for users travelling southbound on the A947 corridor, it is proposed that further consideration be given to development of an inclusive ramp access in place of the existing steps off Bankhead Road. This would facilitate options for integration with wider active travel infrastructure on the A947 southbound and Oldmeldrum Road and provide an alternative access to the retail park without need for an at-grade crossing of the A947.

Users of the north-east quadrant of Bucksburn Roundabout would be accommodated by the choice of utilising the most direct route between the proposed facilities along the A96 corridor or via Bankhead Road to gain access to the retail park.

Further consideration of the capital cost associated with this option is required due to the proximity of the existing A947 bridge wing wall and potential earthworks associated with forming the ramp.

**Option AT41 to be considered in line with Options AT47, AT48, AT57 and O10.**

## **4.2.6 Other Connections**

This grouping contains the following options:

**Table 4.8: Other Connections Options**

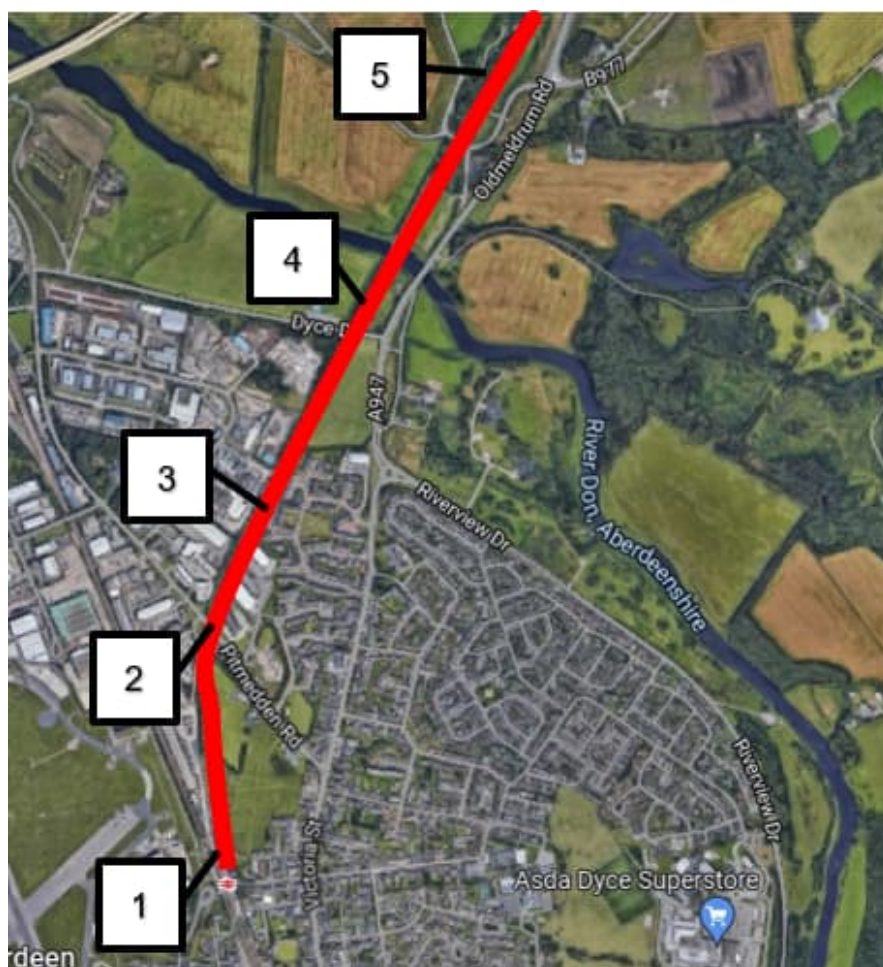
AT42	Review access to the F&B Way from within Dyce
AT43	Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)
AT45	Upgrade the Riverside Path to a high quality active travel route, including improvements to the surfacing of the route
AT46	Implement lighting on the Riverside Path



### AT42 – Review access to the F&B Way from within Dyce

There are multiple existing points of access onto the F&B Way from the Dyce area. These are outlined in the figure below as follows:

1. Dyce Station car park/Union Row;
2. Pitmedden Road overbridge;
3. McIntosh Crescent (residential street);
4. Dyce Drive, west of A947 junction; and
5. Former A947, close to the junction with B977.



**Figure 4.14: Existing Points of Access onto the F&B Way (Source Image: Google Maps)**

From the Study Tour, it was acknowledged that a lack of signage and protected space for active travel users within the station car park limit the effective integration with the F&B Way. It is recommended that improvements are considered in conjunction with Option AT68.

The F&B Way has access points north and south of Pitmedden Road, which are intended to facilitate access to the surrounding industrial and residential areas. However, it is noted that the access to the north, which connects through a private car park, is now blocked following closure of the associated office. Consideration should be given to the reinstatement of the connection on the north side of Pitmedden Road, although it should be noted that there may be a requirement for third party agreement to re-establish the access.

The access on the southern side ramps directly onto Pitmedden Road but is observed to be less than 1.5m wide and therefore does not meet desirable or absolute minimum criteria for a shared use path. Furthermore, the link terminates with no connection to an extended path network or formalised crossing. Consideration should be given to an integrated and accessibility compliant solution at this location to support movements between the F&B Way and surrounding trip generators/attractors.

Access to the F&B Way from Dyce Drive is proposed for improvement through Options AT13 and AT58. The accesses off McIntosh Crescent and the former A947 are not considered to require further consideration for improvement at this stage.



Figure 4.15: F&B Way Route with Access Points from Pitmedden Road (Source Image: Google Maps)



Figure 4.16: Existing Overbridge and Southern Access Point (Source: Google Streetview)

Option AT42 to be considered in line with Options AT32, AT58 and AT68.



*AT43 – Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)*

Former sections of the A947 were repurposed for local access only as the primary route was diverted to align with new infrastructure as part of the AWPR project. There is an opportunity to utilise these as quiet mixed-traffic streets to improve integration of the active travel network in the area.

A bus stop and short connected section of narrow footway is located in the northbound verge of the A947, approximately 120m north of the Parkhill Bridge over the River Don. The footway extends longitudinally along the A947 with a short spur to connect to the redundant A947 carriageway which has been stopped-up immediately north-east.



**Figure 4.17: Proposed Improved Connection from A947 (Source Image: Google Maps)**

Widening of the footway to provide a desirable minimum 4.0m wide shared use path would facilitate better integration with the former A947 carriageway and provide an improved active travel connection between the A947 and B977, improving access to the F&B Way.



**Figure 4.18: Existing Narrow Footpath Connection (Source: Google Streetview)**

This option is principally limited by the existing uncontrolled crossing over the A947 which would link it with wider existing shared use facilities towards Dyce. Due to the 40mph speed limit on the A947 at this location, the crossing represents a low level of service in terms of safety for users. This option should still however be considered further in conjunction with Option AT28 which proposes dropped kerb transition facilities for on-road cycle users.

A second opportunity for improved connections using the former A947 carriageway exists to the north-east of this location. An unbound shared use path, approximately 1.5-2.0m wide, is set-back from the carriageway in the eastern verge of the A947 and B977 between the Parkhill Bridge and Parkhill Junction. The shared use path terminates with an uncontrolled crossing over the B977, connecting to the section of former A947 which now serves only as a residential and maintenance access.

The maintenance route comprises an unbound track serving the two SuDS attenuation ponds and connects to the former A947 carriageway and the F&B Way, with gated restrictions at each end.

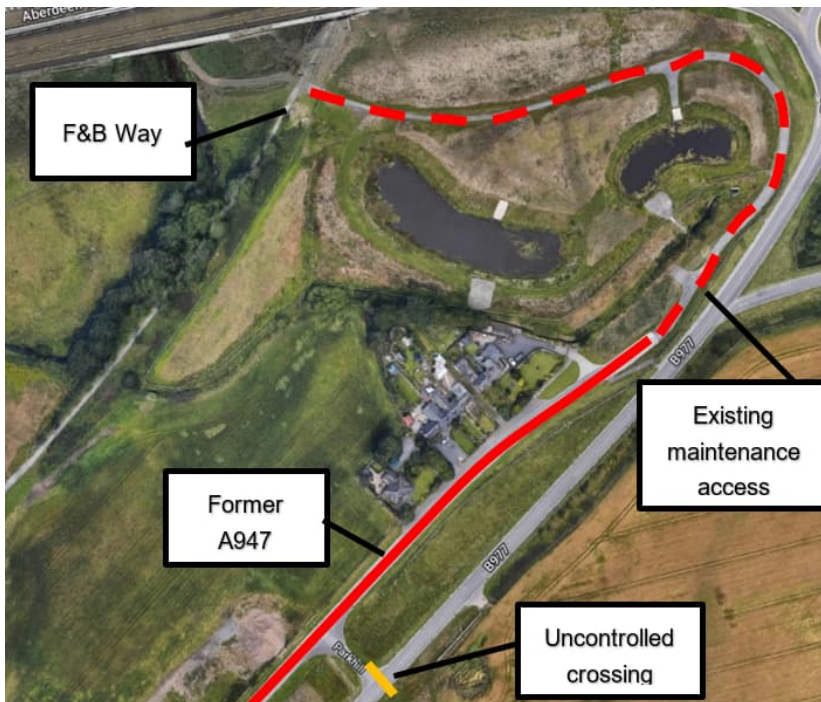


Figure 4.19: Proposed Alignment along Maintenance Route (Source Image: Google Maps)



Figure 4.20: Existing Gated Entrance/Exit (Source: Google Streetview)

There is an opportunity to repurpose the maintenance access to facilitate an alternative connection between the A947 and F&B Way for active travel users.

It is assumed that the SuDs ponds serve the AWPR and therefore, consultation with the Trunk Road Overseeing Authority would be required to gain approval for the repurposing of the maintenance access. Consideration of new boundary fencing would also be required to mitigate the risk of unauthorised entry into the ponds. Similarly, an alternative form of adjustable modal filter such as removable bollards in place of the existing gate would facilitate unimpeded access for active travel users and maintenance vehicles whilst preventing access for other motorised vehicles.









The existing maintenance access surfacing is of unbound construction. If repurposed as an active travel link, this would represent a low level of service in relation to the core design principle of Comfort. This presents an affordability risk; however, it is in-keeping with the wider character of the F&B Way.

The overall option is also limited by the existing uncontrolled crossing over the B977. This route has a speed limit of 40mph and therefore, the crossing represents a low level of service in its existing form. It is recommended that consideration be given to the feasibility of a signal-controlled crossing in combination with the wider measures to provide a high level of service for users.

**Option AT43 to be considered in line with Option AT28.**

*AT45 – Upgrade the Riverside Path to a high quality active travel route, including improvements to the surfacing of the route*

From the Study Tour, it was noted that the Riverside Path has a variable surface with a typical cross-section of 2-2.5m, however, this narrows and degrades towards the southern end. To increase the level of service offered in line with criteria set out in Cycling by Design, improvements in terms of width, surfacing and lighting should be taken forward for more detailed assessment.

Principle	● ● ● High level of service
 Safety	Cycle users are always protected from motor traffic when required by the conditions set in Table 3.2 in Chapter 3.
 Coherence	Cycle routes are continuous and fully joined-up. They allow cycle users to maintain consistent speed, are well-signed and intuitive.
 Directness	Cycle route is at least as direct as the equivalent motor traffic journey, with minimal need to stop or give-way. Delay for cycle users at junctions is less than for motor traffic.
 Comfort	Cycle route surfaces are machine laid, smooth and well-maintained (at least as regularly as the road network). Desirable minimum widths and gradients are fully achieved.
 Attractiveness	Cycle route and parking areas are well lit, overlooked and do not create any personal security issues for users. The cycle route adds to the sense of place in the area, encouraging people to spend time there.
 Adaptability	Cycle route and parking areas have the flexibility to expand, evolve or adapt to changing demands.

*Table 2.3: Summary of Level of Service indicators*

**Figure 4.21: Summary of High Level of Service Indicators (Source: Cycling by Design)**

From an initial assessment of space available, it is proposed that the link is taken forward for upgrade to a 4.0m wide shared use path, with a consistent bound surface to meet the desirable minimum requirements of Cycling by Design and to deliver a high level of service for users. This option should be considered as a package in conjunction with Option AT31 and AT46 to deliver the greatest value.

**Option AT45 to be considered in line with Options AT31 and AT46.**



**AT46 – Implement lighting on the Riverside Path**

To meet Cycling by Design’s core design principle of Attractiveness, a cycle route which aims to have a high level of service must be well lit to ensure the safety of users. The introduction of lighting along the Riverside Path would improve the experience for users. This option could form part of a wider package of measures relating to the improvement of the path. An environmental assessment would be required for this option to identify sensitivities in the area which may be impacted by the introduction of lighting. Following this, the most appropriate form of lighting could be selected (i.e. solar studs would provide a more sensitive solution).



**Figure 4.22: Solar Stud Lighting Example (Coe Fen Cycle Route Cambridge)**

**Option AT46 to be considered in line with Options AT45.**

**4.2.7 Segregated Cycling Infrastructure**

This grouping contains the following options:

**Table 4.9: Segregated Cycling Infrastructure Options**

AT47	Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
AT48	Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
AT51	Implement with-flow segregated cycleway on Oldmeldrum Road
AT52	Implement two-way segregated cycleway on Oldmeldrum Road
AT55	Implement with-flow segregated cycleway on Gilbert Road
AT56	Implement two-way segregated cycleway on Gilbert Road

**AT47 – Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction**

Implementation of continuous with-flow segregated cycle tracks on the A947 between the AWPR and A947/A96 junction is not feasible along the full length due to a number of fixed physical constraints at overbridges, property boundaries and junctions, which would require extensive works and third-party land acquisition to overcome.

The A947 corridor is of variable character throughout the study area. It is principally a single carriageway all-purpose route but widens to dual carriageway between Stonewood Brae and Bucksburn Roundabout. The route has a 40mph speed limit along its full length between Bucksburn Roundabout and the AWPR.

Table 3.7 in Cycling by Design specifies a desirable minimum 2.0m width for a footway and 2.0m for an adjacent one-way cycle track. These dimensions reduce to 1.5m each in the absolute minimum case. The width of the cycle track should be increased by 0.25m where the link has a gradient of 3% or greater. A 0.5m minimum buffer is also required between the road and cycle track for a 30mph speed limit and 1.0m for a 40mph speed limit.

Holistic assessment of the corridor-wide proposal alongside targeted options will better inform realistic extents of with-flow segregated cycle tracks along the route. Consideration alongside Options AT10 and AT11 with inclusion of light segregation would support continuous connection along Riverview Drive. Adaption of existing advisory lanes on Stonewood Road would create similar opportunity. Option AT51 supports segregated connection to facilities in the south as proposed by the parallel A96 study.

Verge widths offer adequate space for widening over much of the inter-urban route but opportunities to rationalise the A947 road carriageway width and speed limit would also support implementation – most notably at fixed constraints such as the railway and River Don overbridges. Challenges are also recognised in providing appropriate crossing facilities over the A947 priority route to link the one directional network of segregated cycle tracks with the equivalent provision and trip generators/attractors on the opposing roadside.

A combination of active travel solutions and adoption of absolute minimum design parameters in localised areas is anticipated to provide the most deliverable solution. Further stakeholder consultation is required to better gauge the public acceptability of the range of potential measures.

**Option AT47 to be considered in line with Options AT10, AT11, AT41, AT48, AT51, AT57, O10 and O17.**

#### *AT48 – Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction*

Implementation of continuous two-way segregated cycle tracks on the A947 between the AWPR and A947/A96 junction is not feasible along the full length due to a number of fixed physical constraints at overbridges, property boundaries and junctions which would require extensive works and third-party land acquisition to overcome.

The A947 corridor is of variable character throughout the study area. It is principally a single carriageway all-purpose route but widens to dual carriageway between Stonewood Brae and Bucksburn Roundabout. The route has a 40mph speed limit along its full length between Bucksburn Roundabout and the AWPR.

Table 3.7 in Cycling by Design details a desirable minimum 2.0m width for a footway and 3.0m for an adjacent two-way cycle track. These dimensions reduce to 1.5m and 2.0m respectively in the absolute minimum case. The width of the cycle track should be increased by 0.25m where the link has a gradient of 3% or greater. A 1.0m minimum buffer is also required between the road and cycle track for a 40mph speed limit.

Existing footways of varying standard are provided along the entirety of the route. This option is recognised as having fewer deliverability challenges than Option AT47 due to the provision being focussed on one side of the A947 carriageway. As a result, there is greater scope to manage the design to reduce the impact of identified constraints.

Holistic assessment of the corridor-wide proposal alongside targeted options will better inform realistic extents of two-way segregated cycle tracks along the route. Consideration alongside Option AT52 will support segregated connection to facilities in the south as proposed by the parallel A96 study.

Verge widths offer adequate space for widening over much of the inter-urban route but opportunities to rationalise the A947 road carriageway width and speed limit would also support implementation – most notably at fixed constraints such as the railway and River Don overbridges. Challenges are also recognised in providing appropriate crossing facilities over the A947 priority route to link the facilities with trip generators/attractors on the opposing roadside.

A combination of active travel solutions and adoption of absolute minimum design parameters in localised areas is anticipated to provide the most deliverable solution. Further stakeholder consultation is required to better gauge the public acceptability of the range of potential measures.

**Option AT48 to be considered in line with Options AT10, AT11, AT41, AT47, AT52, AT57, O10 and O17.**

#### *AT51 – Implement with-flow segregated cycleway on Oldmeldrum Road*

Oldmeldrum Road is a connector road and bus route between the A947 Stonewood Road and A96 Auchmill Road. The existing road and active travel corridor cross-section is approximately 15m wide on average along the length of the route. The existing road is non-uniform in cross-section, with varied width throughout to accommodate on-street parking and the interface with residential and commercial property boundaries/accesses.

Variable width footways are present on both sides with an approximate minimum width of 2.5m. These are generally positioned directly in front of fixed property boundaries and are discontinuous across junctions with Mugiemoor Road, Gilbert Road, Malcolm Road and Station Road. To the north of Mugiemoor Road, designated shared use paths are located adjacent to the carriageway and connect to the wider network on Mugiemoor Road, Bankhead Road and on the A947.

Table 3.7 in Cycling by Design details a desirable minimum 2.0m width for a footway and 2.0m for an adjacent one-way cycle track. These dimensions reduce to 1.5m each in the absolute minimum case. A 0.5m minimum buffer is also required between the road and cycle track for a 30mph speed limit.

Implementation of desirable minimum with-flow segregated facilities on Oldmeldrum Road would negate the viability of existing on-street parking arrangements and require formalisation of a 6.0m wide single carriageway road cross-section throughout. It is recognised that this may impact on manoeuvrability for buses operating on the route. Promotion of an arrangement compliant with the absolute minimum standard for with-flow segregation, or a speed limit reduction to 20mph would support a 7.0m wide road carriageway, however, this would still not facilitate on-street parking.

This option represents significant improvement to existing NMU facilities on Oldmeldrum Road however, impact on parking is recognised to present a risk to deliverability. It is recommended that further assessment of parking requirements in the area is undertaken and that this option continues to be considered in conjunction with improvements on the connecting roads and parallel A96 study.

**Option AT51 to be considered in line with Options AT47, AT52, AT55, AT56, AT64 and AT66.**

#### *AT52 – Implement two-way segregated cycleway on Oldmeldrum Road*

As outlined under Option AT51, Oldmeldrum Road is a connector road and bus route with an approximate 15m wide road corridor between fixed property boundaries.

Table 3.7 in Cycling by Design details a desirable minimum 2.0m width for a footway and 3.0m width for an adjacent two-way cycle track. Adoption of a two-way segregated cycleway would be more space efficient than a segregated with-flow arrangement, however, it would still negate the viability of existing on-street parking arrangements.

Implementing the segregated facility on the southbound side of the A947 would best support integration with facilities on Mugiemoor Road and the A947. A two-way segregated cycle track would also offer continuity in association with a similar facility proposed on the A96 Auchmill Road as part of the parallel A96 study.

This option also represents significant improvement on existing NMU facilities on Oldmeldrum Road, however, impact on parking is recognised to present a risk to deliverability. It is recommended that further assessment of parking requirements in the area is undertaken and that this option continues to be considered in conjunction with improvements on the connecting roads and parallel A96 study.

**Option AT52 to be considered in line with Options AT48, AT51, AT55, AT56, AT64 and AT66.**

#### *AT55 – Implement with-flow segregated cycleway on Gilbert Road*

Gilbert Road is a residential street between Oldmeldrum Road to the north-east and the A96 to the south-west. The road has a typical 7.7m cross-section bounded by 1.7m wide footways and residential boundaries on both sides. On-street parking is prevalent throughout with several dropped-kerb accesses across the footways to private driveways.

Table 3.7 in Cycling by Design details a desirable minimum width of 2.0m for a footway and 2.0m for an adjacent one-way cycle track. Adoption of a with-flow segregated cycleway would not be feasible without acquiring third party land due to the limited available space within the existing road corridor.

As part of the parallel A96 study, options are being promoted to introduce access controls on the southern end of Gilbert Road, removing through vehicular access. Based on the proposed arrangements and anticipated traffic flows, Table 3.2 in Cycling by Design suggests development as a mixed-traffic street represents a high level of service in relation to the Safety design principle.

**Option AT55 to be considered in line with Options AT51, AT52, AT56, AT64 and AT66.**

#### *AT56 – Implement two-way segregated cycleway on Gilbert Road*

As outlined under Option AT55, Gilbert Road is a residential street with typical road corridor width of 11.1m between property boundaries.

Table 3.7 in Cycling by Design details a desirable minimum width of 2.0m for a footway and 3.0m for an adjacent two-way cycle track. Adoption of a two-way segregated cycleway would be more space efficient than a segregated with-flow arrangement however it would still negate the viability of existing on-street parking arrangements without acquisition of third party land.

As discussed under Option AT55, the anticipated stopping-up of through access onto the A96 would suggest a mixed-traffic street is a more appropriate and deliverable arrangement on Gilbert Road.

**Option AT56 to be considered in line with Options AT51, AT52, AT55, AT64 and AT66.**

## 4.2.8 Shared Use Path Infrastructure

This grouping contains the following options:

**Table 4.10: Shared Use Path Infrastructure Options**

AT57	Implement shared use path on the A947 between AWPR Junction and A947/A96 Junction
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport
AT59	Widen the shared use path on the east side of the A947 to the north of Riverview Drive
AT60	Provide continuous footways on Riverview Drive for the duration of the route
AT61	Implement shared use path on Victoria Street
AT62	Widen the shared use path on the east side of the A947 between the A96 and Beech Manor
AT63	Review alignment of the A947 shared use path to the north of the Oldmeldrum Road Junction where the safety barrier constrains the width of the path
AT64	Implement shared use path on Oldmeldrum Road
AT65	Implement streetscape improvements and widened pavements along Mugiemoos Road
AT66	Implement shared use path on Gilbert Road
AT67	Widen the shared use path on the west side of Howe Moss Drive

### *AT57 – Implement shared use path on the A947 between AWPR Junction and A947/A96 Junction*

Implementation of a continuous shared use path on the A947 between the AWPR and A947/A96 junction is potentially feasible along the majority of the A947 route with minor diversion via Oldmeldrum Road to connect to the facilities proposed for the A96 corridor in the south.

Challenges in relation to a number of fixed physical constraints at overbridges, property boundaries and junctions require further evaluation with more extensive works and third-party land acquisition anticipated if desirable minimum standards are targeted throughout.

The A947 corridor is of variable character throughout the study area. It is principally a single carriageway all-purpose route but widens to dual carriageway between Stonywood Brae and Bucksburn Roundabout. The route has a 40mph speed limit along its full length between Bucksburn Roundabout and the AWPR.

Table 3.7 in Cycling by Design specifies a desirable minimum 4.0m width for shared use paths with an absolute minimum width of 2.5m. This width should be increased by a further 0.25m where the link has a gradient of 3% or greater. A 1.0m minimum buffer is also required between the road and cycle track for a 40mph speed limit.

Existing footways of varying standard are provided along the entirety of the route. This option is recognised as having fewer deliverability challenges than Option AT47 due to the provision being focussed on one side of the A947 carriageway. As a result, there is greater scope to manage the design to reduce the impact of identified constraints.

Holistic assessment of the corridor-wide proposal alongside targeted options such as Options AT4, AT59, AT63, AT64 and AT66 will better inform the realistically deliverable standard of shared use facilities along the route.

Verge widths offer adequate space for widening over much of the inter-urban route but opportunities to rationalise the A947 road carriageway width and speed limit would also support implementation – most notably at fixed constraints such as the railway and River Don overbridges. Challenges are also recognised in providing appropriate crossing facilities over the A947 priority route to link the facilities with trip generators/attractors on the opposing roadside.

Continuous shared use route provision is considered as the most feasible solution if a single coherent approach is desired throughout the whole study area. However shared use is recognised to represent a lower level of service compared with segregation for users based on road speed usage volumes. Therefore, a combination of active travel solutions and adoption of absolute minimum design parameters in localised areas is recommended for continued consideration. Further stakeholder consultation is required to better gauge the public acceptability of the range of potential measures.

**Option AT57 to be considered in line with Options AT4, AT10, AT11, AT41, AT47, AT48, AT59, AT62, AT63, AT64, AT65, AT66, O10 and O17.**



### *AT58 – Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport*

Dyce Drive is a derestricted (60mph) rural all-purpose single carriageway road with a variable cross-section. The eastern half of the link between the A947 and the junction north of Pitmedden Industrial Estate has a typical 6.0m road cross-section, with minimal to no verges and is directly bound by third party land. A fixed constraint exists at the F&B Way overbridge, where the road carriageway is at its narrowest and the abutments slope down to the road channel with no level verge area. The cross-section widens to approximately 7.0m, with minimum 2.0m verges on the western half of this link. The link between Pitmedden Road and Kirkhill Industrial Estate has a typical 7.3m carriageway width with minimum 1.5m verges. The northern verge of this link is constrained by the fixed position of the parapet at the railway overbridge, however, widening for visibility has been implemented on the southern verge and therefore it is possible to reallocate space within the existing road boundary for improved active travel facilities.



**Figure 4.23: Dyce Drive Carriageway and Entrance to F&B Way (Source: Google Streetview)**

Table 3.7 in Cycling by Design details a desirable minimum width of 4.0m and absolute minimum width of 2.5m for a shared use cycle track when adjacent to the carriageway. The width should be increased by a further 0.25m where the link has a gradient of 3% or greater. For a 60mph speed limit, as exists on the majority of Dyce Drive, this should be accompanied by a 2.5m buffer strip between the track and the carriageway. The buffer can be reduced to 1.0m on the sections where the speed limit is 40mph.

It is recommended that a shared use path with desirable minimum dimensions where feasible be taken forward for development. On the link between the A947 and Pitmedden Industrial Estate, this would be best located on the northern side of the carriageway for integration with access onto the F&B Way. It is anticipated that an absolute minimum standard is most realistic locally around the overbridge given the spatial constraints at the abutment.

The eastern section of this link is key for the integration of multiple routes, however, does also carry risk in terms of deliverability and cost certainty due to the impact on third party land. Promoting an extension of the 40mph speed limit along Dyce Drive would enable reduction in buffer strip width to assist with more efficient utilisation of space and reduced deliverability risk.

On the link between Pitmedden Road and Kirkhill Industrial Estate, a desirable minimum width shared use path would be best considered in the north/westbound verge towards the industrial estate. This would enable a continuous route along the link without impact on the existing road carriageway around the railway overbridge. This would require consideration of safe crossing facilities at both extents to connect with the wider network.

**Option AT58 to be considered in line with AT13, AT27, AT42 and AT59.**

### *AT59 – Widen the shared use path on the east side of the A947 to the north of Riverview Drive*

The A947 north of Riverview Drive is a 40mph single carriageway with a shared use path, approximately 1-2m wide in the eastern verge between Riverview Drive Roundabout and the B977 junction. The path is of bound formation between Riverview Drive Roundabout and Parkhill Bridge and then becomes unbound north of the bridge. The current condition of this path does not meet parameters set by Cycling by Design.

Table 3.7 in Cycling by Design details a desirable minimum 4.0m width for shared use paths, with an absolute minimum width of 2.5m. Additionally, Table 3.8 outlines a requirement for a minimum 1.0m buffer between road and cycle track, based on a 40mph posted speed limit.



There is sufficient nominally flat verge space along the majority of this corridor to implement widening to achieve desirable minimum standards without impact on third party land. However, localised constraints exist over two sections – north of the private access and on the Parkhill Bridge over the River Don.

For a 100m length north of the private access, the verge narrows to approximately 3.5m and existing path to 1m due to the close proximity and level difference of adjacent private land. Subject to more detailed assessment and stakeholder consultation, improvement of the existing path to absolute minimum standard without impact on third party land may represent optimum value and minimise deliverability challenges. The typically rural nature of this link would suggest low probability of conflict between users and therefore, the reduced width could be promoted as appropriate over a short length.



**Figure 4.24: Narrow Verge with Adjacent Land Boundary (Source: Google Streetview)**

A fixed verge width of 3.5m exists on the Parkhill Bridge over the River Don. This is further constrained by the presence of a vehicle restraint system (VRS), set-back 1.2m from the carriageway edge, which reduces the usable shared use path space to approximately 2.0m.



**Figure 4.25: VRS Placement on Parkhill Bridge (Source: Google Streetview)**

It is recommended that consideration is given to the assessment and potential upgrade of the existing bridge parapet to provide adequate containment and allow removal of the secondary VRS system. Alternatively, considering reduction of the VRS set-back from 1.2m to 0.6m from the edge of the carriageway is permitted as a relaxation by DMRB CD 127 where the speed limit is less than 50mph. Both options would release space in the existing verge for use as part of an improved shared use path. It is recognised that absolute minimum shared path provision is the optimum reasonably practicable solution over the structure. Major improvements to the overbridge are anticipated to introduce increased risk in terms of feasibility and affordability.

As a quick win to improve existing facilities on the A947, it is also recommended that review of traffic sign mounting heights in the verge is undertaken to confirm that they are compliant with the minimum required 2.3m clearance over the cycle route.

**Option AT59 to be considered in line with Options AT13, AT30, AT57 and AT58.**

*AT60 – Provide continuous footways on Riverview Drive for the duration of the route*

Pedestrian access on Riverview Drive is currently accommodated by a footway along the full extent of the northbound verge, with informal dropped kerb crossings at the multiple simple junctions. A shared use path is also currently provided in two parts in the southbound verge – between the southern roundabout and a point 65m east of the Overton Circle junction and between the northern roundabout and the northern Riverside Path access.

Provision of continuous footways in the southbound verge is principally restricted by the presence of a 260m length of VRS, which protects errant vehicles against the hazard of the nearby River Don. There is insufficient space behind the VRS before the embankment slopes towards the river. This area is also densely populated by vegetation. Street lighting columns are a further obstruction in the southbound verge, which limits space for extension to the existing shared use provision.

It is recommended that extension to the shared use path in the southbound verge is limited to the section between Overton Circle and the southern Riverside Path access. The new construction should aspire to desirable minimum width requirements of Cycling by Design, specifically a 4.0m path and 1.0m buffer strip due to the 40mph speed limit of Riverview Drive.

Consideration should be given to the affordability of reallocating existing carriageway space, which serves as an advisory cycle lane to form a shared use path in front of the existing lighting columns in comparison with relocation of the lighting columns to develop a path entirely in the existing verge.

It is also recommended that further consideration be given to widening the northern section of shared use path to meet current 4.0m desirable minimum requirements. This link currently achieves the absolute minimum 2.5m width, however, improvements are considered feasible given the existing offset of the alignment and available verge space.

Implementing an extended shared use path in the southbound verge will deliver value in conjunction with improvements to the Riverside Path and benefit NCN Route 1. Further consideration of junction arrangements as proposed by Options O3, O4 and O5 will also improve upon the existing continuous footpath in the northbound verge.

**Option AT60 to be considered in line with Options AT14, AT31, O3, O4 and O5.**

*AT61 – Implement shared use path on Victoria Street*

The variability of the existing road corridor along Victoria Street presents a number of constraints, however, it has been assessed to have the physical width to accommodate implementation of a continuous shared use path through the urban centre of Dyce with minimal impact on third party land.

Table 3.7 in Cycling by Design outlines a desirable minimum width of 4.0m for a shared use path and an absolute minimum width of 2.5m. A 0.5m buffer strip is also required where the shared path runs adjacent to a 30mph road.

Reconfiguration of the existing road corridor to implement a 4.0m desirable minimum shared use path, 6.5m standardised road carriageway and 1.5m footway is considered technically feasible but wider practical implications require further consideration as part of a holistic design. Challenges in terms of interface with existing shop frontages, business parking and loading areas, bus stops and on-street residential parking are recognised and will require further consultation.

Based on the indicative cross-section, there is insufficient space to accommodate the buffer strip between the road and the shared use path as required. Promotion of a reduced 20mph speed limit along Victoria Street as part of placemaking measures would remove the requirement for the buffer strip. The feasibility of this is enhanced by the reprioritisation of the A947 route along Riverview Drive. This should be considered further in conjunction with Options AT21 and AT23.

**Option AT61 to be considered in line with Options AT17, AT21, AT23, AT33, O1, O2, O11, O12, O15, O16, O25 and O26.**

*AT62 – Widen the shared use path on the east side of the A947 between the A96 and Beech Manor*

An existing shared use path is located in the eastern verge of the A947 between the Oldmeldrum Road junction and Beech Manor. The path has a typical width of 2.5m but narrows over a length of approximately 130m to 2.0m due to the presence of VRS in the verge as the A947 converges with the River Don. The A947 has a 40mph

speed limit throughout and is single carriageway between Beech Manor and Stoneywood Brae before widening to dual carriageway up to the A96 roundabout.

Table 3.7 in Cycling by Design details a desirable minimum width of 4.0m for a shared use path and an absolute minimum width of 2.5m. It is recommended that cycle tracks are widened by an additional 0.25m on gradients greater than 3%. It is assumed that this parameter applies over the length between Stoneywood Brae and Oldmeldrum Road based on initial visual inspection. A 1.0m buffer is also required between the shared use path and road carriageway due to the speed limit.

The existing road corridor includes a sufficiently wide verge between Stoneywood Brae to Beech Manor which could facilitate widening of the existing shared use path to the desirable minimum 4.0m + 1.0m buffer standard without need for third party land acquisition. Existing street lighting columns, set-back 2.5m on the outside of the existing shared use path, would require repositioning to accommodate.

The existing road corridor narrows between Stoneywood Brae and Oldmeldrum Road with limited space at the rear of the verge to accommodate widening without impacting on third party land and the need for ground works on top of the existing embankment. Absolute minimum provision is more realistic over this length with a buffer strip incorporated as far as possible. The errant vehicle risk mitigated by the existing VRS could be reassessed and a system with smaller working width incorporated at the back of the shared use path to maximise unobstructed space for the path. Alternatively, considering reduction of the VRS set-back from 1.2m to 0.6m from the edge of the carriageway is permitted as a relaxation by DMRB CD 127 where the speed limit is less than 50mph and would offer similar space-saving benefit.

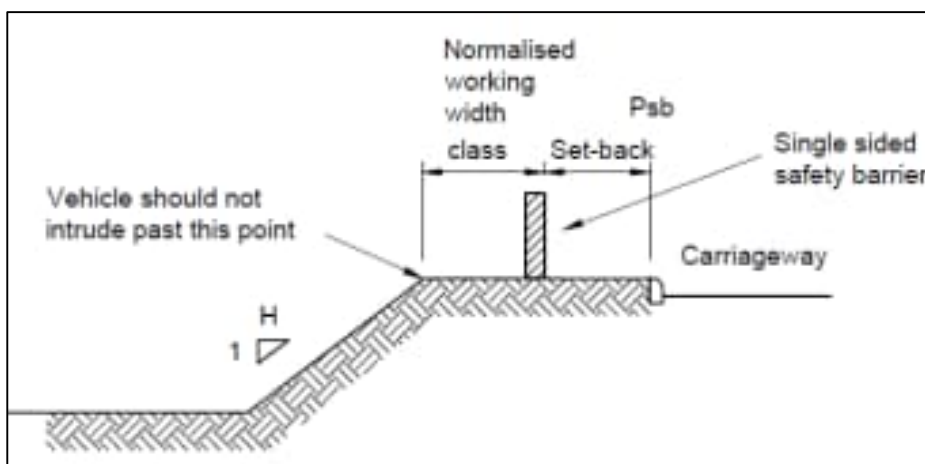
Between Oldmeldrum Road and the A96, the existing cross-section is constrained by the fixed width of the Bankhead Road overbridge and signage in advance of the roundabout. It is therefore recommended that users are directed via Oldmeldrum Road to meet the A96 further east and that no shared use provision is implemented on this section of the A947.

**Option AT62 to be considered in line with Option AT57 and O8.**

*AT63 – Review alignment of the A947 shared use path to the north of the Oldmeldrum Road Junction where the safety barrier constrains the width of the path*

An existing shared use path is located in the eastern verge of the A947 between the Oldmeldrum Road junction and Beech Manor. The path has a typical width of 2.5m but narrows over a length of approximately 130m to 2.0m due to the presence of VRS in the verge as the A947 converges with the River Don. The A947 has a 40mph speed limit and is dual carriageway in the vicinity of the VRS.

The errant vehicle risk mitigated by the existing VRS could be reassessed and a system with narrower working width incorporated at the back of the shared use path to maximise unobstructed space for the path. Alternatively, considering reduction of the VRS set-back from 1.2m to 0.6m from the edge of the carriageway is permitted as a relaxation by DMRB CD 127 where the speed limit is less than 50mph and would offer similar space-saving benefit.



**Figure 4.26: VRS Parameters (Source: DMRB CD 377)**

It is recommended that further assessment is undertaken in line with the process defined in DMRB CD 377: Requirements for Road Restraint Systems to establish feasibility and inform cost implications of delivery.



### Option AT63 to be considered in line with Option AT57.

#### *AT64 – Implement shared use path on Oldmeldrum Road*

Oldmeldrum Road is a connector road and bus route between the A947 Stoneywood Road and A96 Auchmill Road. The existing road and active travel corridor cross-section is approximately 15m wide on average along the length of the route. The existing road is non-uniform in cross-section with varied width throughout to accommodate on-street parking and the interface with residential and commercial property boundaries/accesses.

Variable width footways are present on both sides with approximate minimum width of 2.5m. These are generally positioned directly in front of fixed property boundaries and are discontinuous across junctions with Mugiemooss Road, Gilbert Road, Malcolm Road and Station Road. To the north of Mugiemooss Road, designated shared use paths are located adjacent to the carriageway and connect to the wider network on Mugiemooss Road, Bankhead Road and on the A947.

Table 3.7 in *Cycling by Design* details a desirable minimum 4.0m and absolute minimum 2.5m width for a shared use path when adjacent to the carriageway. For a 30mph speed limit, as exists on Oldmeldrum Road, a 0.5m buffer between the road and path is also required.

Implementation of a shared use facility to the desirable minimum requirement would retain a typical road carriageway width of 8.0m which would be insufficient to accommodate on-street parking without adverse impact on the bus route. This assumes that the adjacent footway would be retained at its existing width to avoid negative impact on users and reduce the extent of works.

Consideration of secondary measures, such as narrowing this adjacent footway to a minimum width, reduction in speed limit to eliminate the requirement for a buffer strip and localised relaxation of the shared use path to an absolute minimum design width, could be implemented to accommodate space for on-street parking provision.

Implementing the shared use facility on the southbound side of Oldmeldrum Road would best support integration with facilities on Mugiemooss Road and the A947.

This option represents significant improvement to existing NMU facilities on Oldmeldrum Road. It is recommended that further assessment of parking requirements in the area is undertaken and that this option continues to be considered in conjunction with improvements on the connecting roads and parallel A96 study.

### Option AT64 to be considered in line with Options AT51, AT52, AT55, AT56, AT57 and AT66.

#### *AT65 – Implement streetscape improvements and widened pavements along Mugiemooss Road*

Between the Oldmeldrum Road and Mill Drive junctions, the link has an existing 20mph speed limit and typical 6.0m road carriageway with 2.0m footways on each side. A number of minor and direct property accesses exist on the link and double yellow lines on the northern part of this section prohibit on-street parking.

The narrow road corridor offers limited scope for widening of the existing footways in this section. It is not feasible to utilise road carriageway space due to its function as a bus corridor. Consideration of special traffic controls in this section to reduce traffic volume and minimise vehicle conflict should be considered further as this could create opportunity for improved pedestrian streetscape. It is recommended that consideration also be given to providing pedestrian priority across the Mugiemooss Crescent and Station Road minor accesses.

Subject to further assessment of user desire lines, controlled zebra crossings would represent a high level of service on this low-speed route and could be provided across Mugiemooss Road to facilitate improved connection for all users.

Between the Mill Drive junction and A92, the link has an existing 30mph speed limit and the typical cross-section widens to provide a 7.5m road carriageway with adjacent 2.0m footways. The proximity of private and industrial property boundaries, as well as the River Don limit the feasibility of implementing extensive active travel improvements, however, it is recommended that further consideration be given to the reduction of the existing 7.5m typical road carriageway width with reallocation of space to widen the existing footway to improved standard or implement an absolute minimum shared use path. This should be undertaken in conjunction with swept path assessment to maintain accessibility for vehicles to industrial premises as required.

A widened footway or shared use path would be more appropriately located on the north side of the carriageway to limit interface with minor junctions/accesses on the route. Adoption of full desirable minimum width of shared use path is anticipated to require localised stabilisation of the bank of the River Don however this may be avoidable with more detailed design development.

### Option AT65 to be considered in line with Option AT57.

#### *AT66 – Implement shared use path on Gilbert Road*

Gilbert Road is a residential street between Oldmeldrum Road to the north-east and the A96 to the south-west. The road has a typical 7.7m cross-section bounded by 1.7m wide footways and residential boundaries on both sides. On-street parking is prevalent throughout with several dropped-kerb accesses across the footways to private driveways.

Table 3.7 in Cycling by Design outlines a desirable minimum width of 4.0m for a shared use path with an absolute minimum width of 2.5m. Upgrade of one of the existing footways to meet desirable minimum standard would improve active travel connections but negate the viability of existing on-street parking arrangements without acquisition of third-party land. An absolute minimum 2.5m wide shared use path would be more realistic in terms of limiting impact on the other existing arrangements. This would require a TRO to support the proposed change of use if taken forward.

As part of the parallel A96 study, options are being promoted to introduce access controls on the southern end of Gilbert Road, removing through vehicular access. Based on the proposed arrangements and anticipated traffic flows, Table 3.2 in Cycling by Design suggests development as a mixed-traffic street represents a high level of service in relation to the Safety design principle and therefore would be appropriate for further consideration on Gilbert Road.

### Option AT66 to be considered in line with Options AT51, AT52, AT55, AT56, AT57 and AT64.

#### *AT67 – Widen the shared use path on the west side of Howe Moss Drive*

Howe Moss Drive serves a number of business and industrial units. The roadside footways are not currently designated for shared use. They are approximately 2.0m wide on both sides of the route, with a 7.3m road carriageway between. Reduction in road carriageway width to facilitate widening of the footway to a desirable minimum 4.0m shared use path with 0.5m buffer would require a TRO to underpin the change of use and vehicle tracking assessment to confirm the route remains viable for industrial vehicles. Consideration of treatment for prioritisation across the number of private accesses would also be required. Adoption of quiet road measures for cycle users on Howe Moss Drive may be more appropriate subject to an assessment of usage volumes.

## 4.2.9 Signage

This grouping contains the following option:

**Table 4.11: Signage Option**

<b>AT68</b>	<b>Conduct a review of wayfinding signage throughout the study area</b>
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#### *AT68 – Conduct a review of wayfinding signage throughout the study area*

Wayfinding is important to permit users of the linear route to understand where they currently are along the route. It can also act as a signposting opportunity to attract users of the linear route into local areas such as Dyce. It is therefore proposed that a branding and wayfinding strategy is established to permit the F&B Way to be promoted to a wider audience whilst supporting the local area.

### Option AT68 to be considered in line with Option AT26 and AT42.

## 4.3 Public Transport Options

### 4.3.1 Bus Priority Infrastructure

This grouping contains the following option:

**Table 4.12: Bus Priority Infrastructure Option**

<b>PT2</b>	<b>Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor</b>
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#### *PT2 – Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor*

It is recommended that a review of signal timings be undertaken along the study corridor and consideration given to the introduction of adaptive traffic signals to improve traffic flow through the junctions for all users. The



introduction of adaptive traffic signal timings at junctions along the A947 corridor would help to support the flow of traffic through each junction which would have a positive impact on journey times.

Split Cycle and Offset Optimisation Technique (SCOOT) can be utilised at junctions to improve traffic flow and give buses priority at junctions. On average, installing SCOOT at a junction reduces traffic disruption by between 8 and 12%<sup>5</sup>. This option could form part of a wider package of measures to facilitate public transport in the study area. Further engineering assessment is required to better establish the holistic feasibility of this option.

### 4.3.2 Bus Stop Review

This grouping contains the following option:

**Table 4.13: Bus Stop Review Option**

<b>PT5</b>	<b>Implement real time passenger information at key bus stops along the study corridor</b>
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#### *PT5 – Implement real time passenger information at key bus stops along the study corridor*

The implementation of real-time passenger information at bus stops would require to be delivered in partnership with the bus operators. Ensuring ease of access to information of bus service occupancy levels will help reduce the need to travel unsustainably. This option could form part of a wider package of measures to facilitate public transport in the study area.

### 4.3.3 Public Transport Connectivity

This grouping contains the following options:

**Table 4.14: Public Transport Connectivity Options**

<b>PT9</b>	<b>Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport</b>
<b>PT10</b>	<b>Improve public transport connectivity between the A947 study area and Craibstone Park &amp; Ride</b>
<b>PT11</b>	<b>Improve public transport connectivity between the A947 study area and TECA</b>
<b>PT12</b>	<b>Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate</b>

#### *PT9 – Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport*

Further engineering work would be required to establish the feasibility of introducing bus lanes and/or bus gates between the airport/heliport and the A947 corridor. It is recommended that a review of existing bus services and bus stop provision is undertaken to ensure that the network best meets community demand. This would be assessed through establishing bus services and bus stop locations; distance between stops; current footfall; and usage numbers as well as looking at infrastructure at stops such as shelters, benches etc. Potential exists to enhance opportunities for cycle carriage on bus services on the A947 corridor to promote multi-modal journeys to the airport/heliport. Similarly, opportunity exists to introduce safe cycle storage at bus stops and new/improved provisions at the airport/heliport as part of the same drive. Wider stakeholder consultation would be required. This option would require to be delivered in partnership with the bus operators.

**Option PT9 to be considered in line with Options PT10 and PT12.**

#### *PT10 – Improve public transport connectivity between the A947 study area and Craibstone Park & Ride*

It is recommended that a review of existing bus services is undertaken to ensure that the network best meets community demand and encourages use of the Park & Ride for multi-modal journeys. This would be assessed through establishing bus services, current footfall and usage numbers as well as looking at infrastructure at stops such as shelters, benches, safe cycle storage, etc. There is potential to enhance opportunities for cycle carriage on bus services on the A947 corridor to promote multi-modal journeys to the Park & Ride. Similarly, opportunity exists to introduce safe cycle storage at bus stops on the A947 corridor. Wider stakeholder consultation would be required. This option would require to be delivered in partnership with the bus operators and ACC.

**Option PT10 to be considered in line with Options PT9 and PT12.**

<sup>5</sup> <https://tfl.gov.uk/info-for/media/press-releases/2014/july/delivering-the-future-of-london-s-traffic-signals>

### *PT11 – Improve public transport connectivity between the A947 study area and TECA*

Further engineering work would be required to establish the feasibility of introducing bus lanes along the A96 to connect the TECA site with the A947 corridor. It is recommended that a review of existing bus services is undertaken to ensure that the network best meets community demand and encourages use of public transport for multi-modal journeys. This would be assessed through establishing bus services, current footfall and usage numbers as well as looking at infrastructure at stops such as shelters, benches, safe cycle storage, etc. Potential exists to enhance connectivity of the Craibstone Park & Ride and TECA by completing the missing link in the footway network on the north side of the A96 between the two sites (east of the existing bus stop). Opportunities for cycle carriage on bus services on the A947 corridor to promote multi-modal journeys to TECA and Craibstone Park & Ride should be considered. Similarly, opportunity exists to introduce safe cycle storage at bus stops on the A947 corridor. Wider stakeholder consultation would be required. This option would require to be delivered in partnership with the bus operators and TECA.

### *PT12 – Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate*

Further engineering work would be required to establish the feasibility of introducing bus lanes and/or bus gates along Dyce Drive to connect the Kirkhill Industrial Estate with the A947 corridor. It is recommended that a review of existing bus services and bus stops is undertaken to ensure that the network best meets community demand and encourages use of public transport for multi-modal journeys. This would be assessed through establishing bus services, bus stops, current footfall and usage numbers as well as looking at infrastructure at stops such as shelters, benches, safe cycle storage, etc. Opportunities for cycle carriage on bus services on the A947 corridor to promote multi-modal journeys to the Industrial Estate should be considered. Similarly, opportunity exists to introduce safe cycle storage at bus stops on the A947 corridor. Wider stakeholder consultation would be required. This option would require to be delivered in partnership with the bus operators and businesses in Kirkhill Industrial Estate.

**Option PT12 to be considered in line with Options PT9 and PT10.**

## 4.4 Other Options

### 4.4.1 Enforcement

This grouping contains the following option:

**Table 4.15: Enforcement Option**

<b>O1</b>	<b>Increase enforcement of stopping restrictions on Victoria Street, specifically adjacent to Tesco</b>
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#### *O1 – Increase enforcement of stopping restrictions on Victoria Street, specifically adjacent to Tesco*

From stakeholder consultation, it was established that road users have been regularly observed to disregard the zig zag markings on approach to and exit from the existing zebra crossing adjacent to the Tesco Express. These markings are enforceable and prohibit parking and overtaking in the vicinity of the crossing. There is substantial double yellow line coverage in the surrounding area which also serves a similar purpose, advising motorists that waiting or parking is not allowed at any time. It is anticipated that violation is linked to customers of the supermarket.

Recommended improvements for consideration around this location would be improved signage for the customer car park which is located behind the store and can be accessed off John Street. The double yellow lines to the north of Tesco, on the east side of the road, could be extended back approximately 11.5m to an existing driveway. This may assist in preventing obstruction on the road during arrival and departure of loading vehicles to the store.

This option could be delivered in conjunction with Option AT17, which outlined a proposal to upgrade the existing zebra crossing outside of Tesco to a signalised crossing point. As part of this, it is recommended that the existing TRO is reviewed along with potential increased observation patrols and enforcement of parking restrictions.

**Option O1 to be considered in line with Options AT17, AT33, AT61, O2, O11, O12, O15, O16, O25 and O26.**

### 4.4.2 Junction Reviews

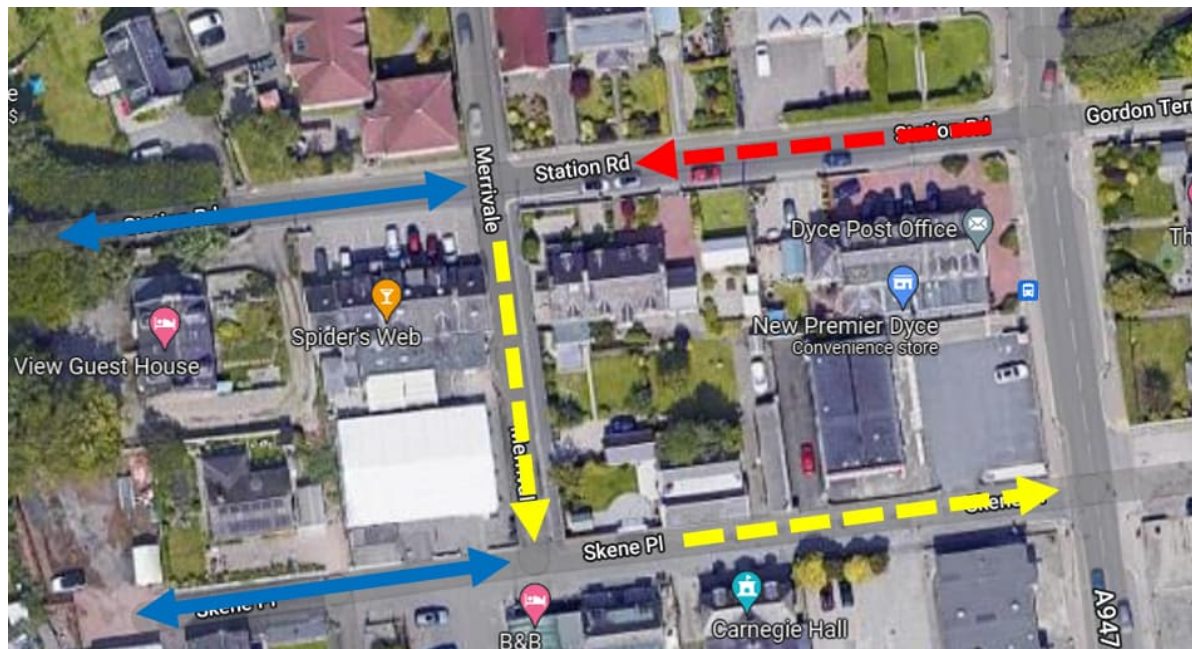
This grouping contains the following options:

**Table 4.16: Junction Reviews Options**

O2	Review the layout of the Victoria Street/Skene Place Junction
O3	Review the layout of the Riverview Drive/Balloch Way Junction
O4	Review the layout of the Riverview Drive/Todlaw Walk Junction
O5	Review the layout of the Riverview Drive/Netherview Avenue Junction
O7	Review the layout of the A947/Stoneywood Junction at Co-Op/M&S
O8	Review the layout of the A947/Stoneywood Brae Junction
O10	Review layout of the A947/McDonalds access road junction

#### O2 – Review the layout of the Victoria Street/Skene Place Junction

Option AT33 recommends the adoption of LTN measures along Station Road and its side roads. Skene Place is linked to Station Road by Merrivale. It is recommended that further consideration is given to the introduction of a one-way network using Station Road, Merrivale and Skene Place as indicatively shown in **Figure 4.27**.



**Figure 4.27: Indicative One-Way System on Station Road/Skene Place (Source Image: Google Maps)**

This is considered to simplify traffic movements to/from Victoria Street and would facilitate LTN improvements on Station Road as proposed by Option AT33. West of Merrivale, Station Road and Skene Place would remain with bi-directional flow due to there being no alternative through link available.

This option is potentially limited by the narrow existing road width and manoeuvrability challenges for a larger vehicle such as a fire appliance. To support vehicle manoeuvrability, implementation of parking restrictions would be required on Merrivale. Promotion of a TRO would be required to implement this option.

**Option O2 to be considered in line with Options AT17, AT33, AT61, O1, O11, O12, O15, O16, O25 and O26.**

### O3 – Review the layout of the Riverview Drive/Balloch Way Junction

As indicated on **Figure 4.28**, the junction could be narrowed from the existing kerb line (green) to a reduced width (pink) with 6.0m corner radii to provide greater space to NMUs as well as facilitating reduced vehicle speeds. The narrowing has been established through a vehicle tracking exercise using a DB32 Fire Appliance.



**Figure 4.28: Proposed Improvements to Riverview Drive/Balloch Way Junction**

**Option O3 to be considered in line with Options AT60, O4 and O5.**

### O4 – Review the layout of the Riverview Drive/Todlaw Walk Junction

As indicated on **Figure 4.29**, the junction could be narrowed from the existing kerb line (green) to a reduced width (pink) with 6.0m corner radii to provide greater space to NMUs as well as facilitating reduced vehicle speeds. The narrowing has been established through a vehicle tracking exercise using a DB32 Fire Appliance.



**Figure 4.29: Proposed Improvements to Riverview Drive/Todlaw Walk Junction**

**Option O4 to be considered in line with Options AT60, O3 and O5.**

### 05 – Review the layout of the Riverview Drive/Netherview Avenue Junction

As indicated on **Figure 4.30**, the junction could be narrowed from the existing kerb line (green) to a reduced width (pink) with 10.0m corner radii to provide greater space to NMUs as well as facilitating reduced vehicle speeds. The narrowing has been established through a vehicle tracking exercise using an FTA Rigid Vehicle.



**Figure 4.30: Proposed Improvements to Riverview Drive/Netherview Avenue Junction**

**Option O5 to be considered in line with Options AT60, O3 and O4.**

### 07 – Review the layout of the A947/Stoneywood Junction at Co-Op/M&S

The A947/Stoneywood Road junction was altered following residential development nearby. This introduced a left-turn only lane for motorists leaving Stoneywood Road. Stakeholder consultation raised concerns that drivers regularly ignore the mandatory no right-turn instruction at the junction as there is no physical restriction which prohibits this.

Consideration of improvements to this junction are required to better enforce the left-turn only exit from Stoneywood Road. It is recommended that traffic information is collected and assessed which will then allow a more detailed geometric analysis of the junction to be completed. Following this, an appropriate form of improvement for this junction can be developed.



### *O8 – Review the layout of the A947/Stoneywood Brae Junction*

This junction is located on the A947 southbound immediately before the transition from single to dual carriageway. Stakeholder consultation raised concern with vehicle acceleration through the junction on approach to the dual carriageway and the interface between vehicles and on-road cycle users.

Suitability of the existing junction arrangement should be considered through analysis of traffic data and evaluation of the transition taper length against the requirements of DMRB CD 127. The speed limit on the A947 is 40mph (~65kph) and therefore a minimum taper ratio of 1:35 is required for implementation of the change in carriageway width.

It is recommended that the assessment of the existing junction arrangement is undertaken in conjunction with the development of improved active travel facilities as proposed by Option AT62. It is recommended that as part of any junction improvements, dropped kerbs are introduced to facilitate transition for on-road cyclists to off-road facilities prior to commencement of the dual carriageway.

**Option O8 to be considered in line with Option AT62.**

### *O10 – Review layout of the A947/McDonalds access road junction*

The retail park has an existing access off the northbound carriageway of the A947. The current simple junction arrangement is wide to accommodate swept paths of larger design vehicles negotiating the access.

The kerb radius on exit from the junction is measured as 10m and meets the minimum requirement of DMRB CD 123. Assessment of vehicle swept path and turning flows should be undertaken to determine if the existing junction arrangement is the most appropriate for the demand and requirements.

This should be considered in conjunction with Option AT41 to ensure any potential alteration to the junction is not delivered to the detriment of accessibility for active travel users.

**Option O10 to be considered in line with Options AT41, AT47, AT48 and AT57.**

## **4.4.3 Parking Reviews**

This grouping contains the following options:

**Table 4.17: Parking Reviews Options**

<b>O11</b>	<b>Undertake a review of parking arrangements on Victoria Street</b>
<b>O12</b>	<b>Implement signage to encourage reverse parking at the shops on Victoria Street</b>
<b>O14</b>	<b>Review parking arrangements on Mugiemoos Road</b>

### *O11 – Undertake a review of parking arrangements on Victoria Street*

On-street parking is prevalent through the urban centre of Dyce with restrictions localised around junctions, crossing points and in the vicinity of Dyce Station. Bay parking is also provided at existing commercial properties. A number of properties on Victoria Street are not served by private driveways and therefore, a need for some parking provision is recognised. It is recommended that a parking survey is undertaken to establish effectiveness of existing restrictions and parking demand. This should be considered in conjunction with options to improve provision for active travel users along this corridor.

**Option O11 to be considered in line with Options AT17, AT33, AT61, O1, O2, O12, O15, O16, O25 and O26.**

### *O12 – Implement signage to encourage reverse parking at the shops on Victoria Street*

The shops located on Victoria Street have off-street parking bays located in front of them. It is recommended that signs are implemented which encourage customers to reverse park into these bays. The aim of these signs would be to improve the safety of the driver when they are leaving the parking bay as well as the safety of oncoming traffic. Encouraging reverse parking would do this by reducing the number of vehicles reversing out into traffic flow and would improve the visibility of users in departing vehicles.

**Option O12 to be considered in line with Options AT17, AT33, AT61, O1, O2, O11, O15, O16, O25 and O26.**

*O14 – Review parking arrangements on Mugiemoss Road*

There is extensive double yellow line coverage on Mugiemoss Road between Oldmeldrum Road and Mugiemoss Drive. The narrow cross-section of Mugiemoss Road continues between Mugiemoss Drive to Mill Drive without on-street parking restrictions in place. The majority of residential properties on this part of the link have access to private off-road parking facilities.

On-street parking does however have the potential to impact operation of the bus service on this route and therefore, it is recommended that monitoring and further consultation is undertaken to consider the need for extension of existing restrictions. This option should also be considered further in conjunction with proposed active travel improvement options along the Mugiemoss Road corridor.

**4.4.4 Placemaking**

This grouping contains the following options:

**Table 4.18: Placemaking Options**

<b>O15</b>	<b>Introduce placemaking and gateway features on Victoria Street</b>
<b>O16</b>	<b>Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce</b>

*O15 – Introduce placemaking and gateway features on Victoria Street*

The introduction of placemaking and gateway features is a proposed option for Dyce, with particular focus on Victoria Street. This would help to create a sense of place and enhance the environment for the local community. Considerations of design, location, infrastructure and logistics are required as part of this process and could include creating LTNs, introducing seating places, planting and green infrastructure.

In the community, a combination or variation of the design considerations below could be adopted. On-street car parking within the community centres may require reallocation to support the area to be people-focussed.



**Figure 4.31: Placemaking Design Considerations**

Gateway features that could be adopted include signage, zebra crossings, traffic calming etc. This can help to reduce vehicle speeds when entering communities, which support a sense of place as well as enhancing safety.

**Option O15 to be considered in line with Options AT17, AT33, AT61, O1, O2, O11, O12, O16, O25 and O26.**

### O16 – Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce

The 20-minute neighbourhood concept allows people to meet most of their everyday needs by a short, convenient, and pleasant 20-minute return walk or cycle from their home. The aim is to reduce the volume and speed of traffic and improve accessibility for local people to walk, wheel and spend time outdoors in their community. This is to be achieved within a 20-minute walk (approximately 800m).

Possible measures to facilitate this include:

- Restricting access to certain streets for vehicles;
- One-way streets;
- Traffic calming;
- Creating new pocket parks and community spaces;
- Bus gates; and
- Modal filters.

The potential for 20-minute neighbourhoods in Dyce has been considered for Victoria Street, near Dyce Station and Dyce Primary School. **Figure 4.32** illustrates an 800m radius from the Station Road junction.



**Figure 4.32: 20-minute Neighbourhood from Victoria Street, Dyce (Source Image: Google Maps)**

During the creation of 20-minute neighbourhoods, it would be important to engage with the local community to ensure designs best meet their needs. A proposed design process is shown below. The timeline for the full process could be around 9-10 months.



**Option O16 to be considered in line with Options AT17, AT33, AT61, O1, O2, O11, O12, O15, O17, O25 and O26.**

#### 4.4.5 Reduced Speeds

This grouping contains the following options:

**Table 4.19: Reduced Speeds Options**

<b>O17</b>	<b>Reduce the speed limit along the A947 to support active travel improvements</b>
<b>O18</b>	<b>Consider options to reduce vehicle speeds on Bankhead Road</b>

##### *O17 – Reduce the speed limit along the A947 to support active travel improvements*

The speed limit has a direct correlation with user experience and level of service. The current speed limit along the full length of the A947 is 40mph. A reduction in speed limit can help support active travel improvements as Cycling by Design specifies the minimum buffer width required between NMU facilities and the carriageway in 10mph increments. Speed limit also impacts the suitability of crossing types. A further assessment on the suitability of speed limit reductions would be required to identify impact on all modes.

**Option O17 to be considered in line with Options AT47, AT48, AT57 and O16.**



### *O18 – Consider options to reduce vehicle speeds on Bankhead Road*

Stakeholder consultation feedback noted that Bankhead Road can often be used as a ‘rat run’ with motorists exceeding the 20mph speed limit. The street is bordered by parking so motorists exceeding the speed limit present a safety hazard to residents exiting parking bays.

It is recommended that physical “self-enforcing” measures are introduced along Bankhead Road to ensure motorists observe the 20mph recommended speed limit. Speed cushions could be introduced along the full length of Bankhead Road to reduce the speed of traffic, however, further consideration of impact on cycle users would be required as it is recognised that retrofitting measures have the potential to reduce comfort.

An alternative option would be to widen the existing footways into the carriageway space. This has been demonstrated as an effective means of reducing vehicle speeds in urban environments. Bankhead Road has a total cross-sectional width of 12m, which is comprised of 6.0m wide carriageway, 1.5m wide bays/on-street parking and 1.5m wide footways. The widening of each footway by 0.5m is feasible and would benefit pedestrian movement along Bankhead Road and assist in reducing vehicle speeds.

### **4.4.6 Sustainable Transport Initiatives**

This grouping contains the following option:

**Table 4.20: Sustainable Travel Initiatives Option**

<b>O23</b>	<b>Promote car sharing schemes within Dyce</b>
<b>O24</b>	<b>Implement electric vehicle charging points at key locations within Dyce</b>

#### *O23 – Promote car sharing schemes within Dyce*

A car sharing scheme would help support the aim to reduce car travel throughout the study area. This could be in the form of a car club, which are becoming more popular across the UK due to increased accessibility for non-car owners and the benefits for carbon reduction.

A car club scheme is a short-term car rental service that offers members access to a locally parked car, with an aim of reducing private car ownership within the local area. A car club requires an allocation of car parking spaces be designated solely to the scheme. Within Dyce, this could be implemented in various key locations near residential properties to help promote a mode shift away from private car travel.

Wider stakeholder consultation would be required to understand the demand for such a scheme in Dyce and would help understand certain key locations where existing parking bays could be reallocated.

#### *O24 – Implement electric vehicle charging points at key locations within Dyce*

Due to growing uptake of electric vehicles (EVs), it is important that charging infrastructure grows at a similar rate. Reliable and easily accessible charging infrastructure is key to the continued growth of EVs. Some important factors that must be considered when selecting appropriate locations are:

- There are five different plugs which are used in the UK. Any public charging point must have the required connectors to service any potential users; and
- Users of a public EV charging point may need to leave their car in a certain location for several hours. Users must feel a sense of confidence in the safety of their vehicle during this time.

To identify the most appropriate locations to implement electric vehicle charging points throughout Dyce, it is recommended that wider stakeholder consultation is carried out to ensure the locations selected best meet the needs of stakeholders.

### **4.4.7 Vehicle Restrictions**

This grouping contains the following options:

**Table 4.21: Vehicle Restrictions Options**

<b>O25</b>	<b>Implement access only restrictions for general traffic on Victoria Street</b>
<b>O26</b>	<b>Implement one-way restrictions for general traffic on Victoria Street</b>



### *O25 – Implement access only restrictions for general traffic on Victoria Street*

This option is potentially feasible but would require further engineering assessment. It should be noted that quiet street measures are appropriate in LTNs and can be adopted so that:

- There is no direct through route for motorised vehicles;
- All homes can be accessed by private vehicles; and
- New public space is created, activating the streets.

However, Victoria Street is currently considered to be a major route through Dyce and as such it is recommended that further assessment of its suitability for the proposed option is carried out.

Potential associated issues included impeded access to Pitmedden and Kirkhill Industrial Estates; access to Aberdeen International Airport and Dyce Station; and Dyce Primary School. The potential negative impact on public transport (due to services not running along Victoria Street) could be 'offset' by the introduction of new high-quality active travel infrastructure promoting active travel for local/short-distance journeys.

Wider stakeholder consultation would be required including with the local community, airport/heliport, ScotRail and local businesses. This option should not be considered in isolation and an LTN-style holistic approach should be employed.

**Option O25 to be considered in line with Options AT17, AT33, AT61, O1, O2, O11, O12, O15, O16 and O26.**

### *O26 – Implement one-way restrictions for general traffic on Victoria Street*

This option is potentially feasible but would require further engineering consideration with multi-disciplinary input. Implementation of one-way restrictions would need to account for all junctions and conflict points with particular emphasis on movements to/from Dyce Station. This would also likely extend to consideration of Riverview Drive improvements to cater for north-south movements.

It is recommended that traffic flow analysis is undertaken to determine the preferred direction of any one-way restriction on Victoria Street. Wider stakeholder consultation with the local community, airport/heliport, ScotRail and local businesses would also be required.

This option could be implemented in conjunction with new high-quality active travel infrastructure along Victoria Street, promoting active travel for local/short-distance journeys and should be considered in an LTN-style holistic approach.

**Option O26 to be considered in line with Options AT17, AT33, AT61, O1, O2, O11, O12, O15, O16 and O25.**

## 5. Option Packaging

Following the option development process, options were grouped into six packages for the purposes of appraisal as follows:

- Active Travel – Strategic Routes;
- Active Travel – Leisure Route;
- Active Travel – Quiet Route Measures;
- Public Transport – Priority Interventions;
- Placemaking – Living Streets; and
- Placemaking – Complementary Measures.

The options included within each package are outlined in the table below, with more detailed diagrams presented in [Appendix A](#).

**Table 5.1: Option Packages**

Active Travel – Strategic Routes	
AT1	Provide protected junction for active travel users at the A947/A90 slip road junction.
AT2	Improve visibility for cyclists at the B977/A90 slip road roundabout
AT4	Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive
AT8	Reconfigure the Auchmill Road/Oldmeldrum Road junction to improve connections for pedestrians and cyclists
AT10	Widen on-road advisory cycle lane on Riverview Drive
AT11	Implement missing sections of on-road advisory cycle lane on Riverview Drive
AT12	Widen on-road advisory cycle lane on Stoneywood Road at Stoneywood Park junction
AT13	Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the F&B Way
AT14	Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout
AT16	Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout
AT20	Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways
AT28	Implement dropped kerbs for cyclists to transfer between the carriageway and pavement at the northbound bus stop on the A947, north of the River Don
AT30	Provide direct active travel link between Dyce Drive and Riverview Drive
AT47	Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
AT48	Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction
AT51	Implement with-flow segregated cycleway on Oldmeldrum Road
AT52	Implement two-way segregated cycleway on Oldmeldrum Road
AT55	Implement with-flow segregated cycleway on Gilbert Road
AT56	Implement two-way segregated cycleway on Gilbert Road
AT57	Implement shared use path on the A947 between AWPR Junction and A947/A96 Junction
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport
AT59	Widen the shared use path on the east side of the A947 to the north of Riverview Drive
AT60	Provide continuous footways on Riverview Drive for the duration of the route
AT62	Widen the shared use path on the east side of the A947 between the A96 and Beech Manor
AT63	Review alignment of the A947 shared use path to the north of the Oldmeldrum Road Junction where the safety barrier constrains the width of the path
AT64	Implement shared use path on Oldmeldrum Road
AT66	Implement shared use path on Gilbert Road
O3	Review the layout of the Riverview Drive/Balloch Way Junction
O4	Review the layout of the Riverview Drive/Todlaw Walk Junction

O5	Review the layout of the Riverview Drive/Netherview Avenue Junction
O7	Review the layout of the A947/Stoneywood Junction at Co-Op/M&S
O8	Review the layout of the A947/Stoneywood Brae Junction
O10	Review layout of the A947/McDonalds access road junction
O17	Reduce the speed limit along the A947 to support active travel improvements
<b>Active Travel – Leisure Route</b>	
AT31	Improve active travel links between the Riverside Path and housing within Dyce
AT45	Upgrade the Riverside Path to a high quality active travel route, including improvements to the surfacing of the route
AT46	Implement lighting on the Riverside Path
<b>Active Travel – Quiet Route Measures</b>	
AT7	Review signals at Forrit Burn Road bus gate to allow cyclists access
AT24	Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport
AT25	Improve active travel connectivity between the A947 study area and Craibstone Park & Ride
AT26	Improve active travel connectivity between the A947 study area and TECA
AT27	Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate
AT32	Implement footways on the south side of the carriageway on Pitmedden Road
AT35	Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Rail Station
AT37	Implement dropped kerbs between Wellheads Drive shared use path and the carriageway
AT38	Review access restrictions on Market Street to allow for cargo bikes and recumbent cycles
AT39	Remove access controls on off-road path between Waterton Road and Ruthriehill Road
AT41	Improve active travel access to the retail park at the Bucksburn Roundabout
AT43	Implement active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)
AT65	Implement streetscape improvements and widened pavements along Mugiemoss Road
AT67	Widen the shared use path on the west side of Howe Moss Drive
O14	Review parking arrangements on Mugiemoss Road
O18	Consider options to reduce vehicle speeds on Bankhead Road
<b>Public Transport – Priority Interventions</b>	
PT2	Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor
PT5	Implement real time passenger information at key bus stops along the study corridor
PT9	Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport
PT10	Improve public transport connectivity between the A947 study area and Craibstone Park & Ride
PT11	Improve public transport connectivity between the A947 study area and TECA
PT12	Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate
AT22	Promote Craibstone Park & Ride as a Park & Pedal facility
<b>Placemaking – Living Streets</b>	
AT3	Review layout of Victoria Street/Pitmedden Road junction for pedestrians
AT17	Implement signalised crossing facility on Victoria Street adjacent to Tesco
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road
AT61	Implement shared use path on Victoria Street
O1	Increase enforcement of stopping restrictions on Victoria Street, specifically adjacent to Tesco
O2	Review the layout of the Victoria Street/Skene Place Junction
O11	Undertake a review of parking arrangements on Victoria Street
O12	Implement signage to encourage reverse parking at the shops on Victoria Street
O15	Introduce placemaking and gateway features on Victoria Street
O16	Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce
O25	Implement access only restrictions for general traffic on Victoria Street
O26	Implement one-way restrictions for general traffic on Victoria Street

<b>Placemaking – Complementary Measures</b>	
<b>AT21</b>	Implement cycle parking at key trip attractors in the study area
<b>AT23</b>	Implement a bike hire scheme within Dyce
<b>AT42</b>	Review access to the F&B Way from within Dyce
<b>AT68</b>	Conduct a review of wayfinding signage throughout the study area
<b>O24</b>	Implement electric vehicle charging points at key locations within Dyce

## 6. Summary

This note has presented an overview of the option generation, sifting and development process that has been undertaken to arrive at a set of options for appraisal for the A947 Multi-Modal Corridor Study.

It has set out the approach to option generation, with 109 options being generated in the long-list across active travel, public transport and other options. It has outlined the approach to option sifting, with options undergoing a high-level assessment against the established TPOs, Deliverability Criteria and the Sustainable Investment Hierarchy. The option sifting process resulted in the removal of 27 options from further consideration.

It has set out dependencies, noting which options should be considered in line with each other to achieve the most appropriate solution in each location and it has summarised the outcomes from the option development process.

The next stage of the study will involve the appraisal of options to identify those which perform best against the established TPOs, STAG Criteria and Deliverability Criteria.



## Appendix A – Option Package Drawings

# Active Travel - Strategic Routes (Linear)



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AT58: Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport.

AT59: Widen the shared use path on the east side of the A947 to the north of Riverview Drive.

AT30: Provide direct active travel link between Dyce Drive and Riverview Drive.

AT10: Widen on-road advisory cycle lane on Riverview Drive.

AT60: Provide continuous footways on Riverview Drive for the duration of the route.

AT11: Implement missing sections of on-road advisory cycle lane on Riverview Drive.

O17: Reduce the speed limit along the A947 to support active travel improvements.

AT12: Widen on-road advisory cycle lane on Stonewood Road at Stonewood Park Junction.

AT47: Implement with-flow segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction.

AT62: Widen the shared use path on the east side of the A947 between the A96 and Beech Manor.

AT48: Implement two-way segregated cycleway on the A947 between AWPR Junction and A947/A96 Junction.

AT63: Review alignment of the A947 shared use path to the north of the Oldmeldrum Road Junction where the safety barrier constrains the width of the path.

AT57: Implement shared use path on the A947 between AWPR Junction and A947/A96 Junction.

AT51: Implement with-flow segregated cycleway on Oldmeldrum Road.

AT52: Implement two-way segregated cycleway on Oldmeldrum Road.

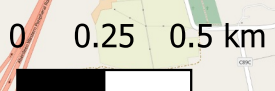
AT64: Implement shared use path on Oldmeldrum Road.

AT55: Implement with-flow segregated cycleway on Gilbert Road.

AT56: Implement two-way segregated cycleway on Gilbert Road.

AT66: Implement shared use path on Gilbert Road.

AT20: Conduct a footway review throughout the study area, identifying gaps in provision and considering the width and surfacing of existing footways.





# Active Travel - Strategic Routes (Points)



AT1: Provide protected junction for active travel users at the A947/A90 slip road junction.

AT2: Improve visibility for cyclists at the B977/A90 slip road roundabout.

AT28: Implement dropped kerbs for cyclists to transfer between the carriageway and pavement at the northbound bus stop on the A947, north of the River Don.

AT13: Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the F&B Way.

O3: Review the layout of the Riverview Drive/Balloch Way Junction.

AT14: Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout.

O4: Review the layout of the Riverview Drive/Todlaw Walk Junction.

O5: Review the layout of the Riverview Drive/Netherview Avenue Junction.

AT16: Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout.

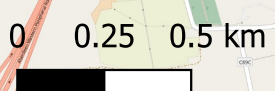
AT4: Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive.

O7: Review the layout of the A947/Stoneywood Junction at Co-Op/M&S.

O8: Review the layout of the A947/Stoneywood Brae Junction.

O10: Review layout of the A947/McDonalds access road junction.

AT8: Reconfigure the Auchmill Road/Oldmeldrum Road Junction to improve connections for pedestrians and cyclists.





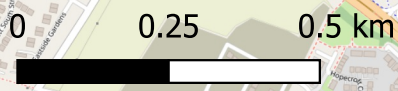
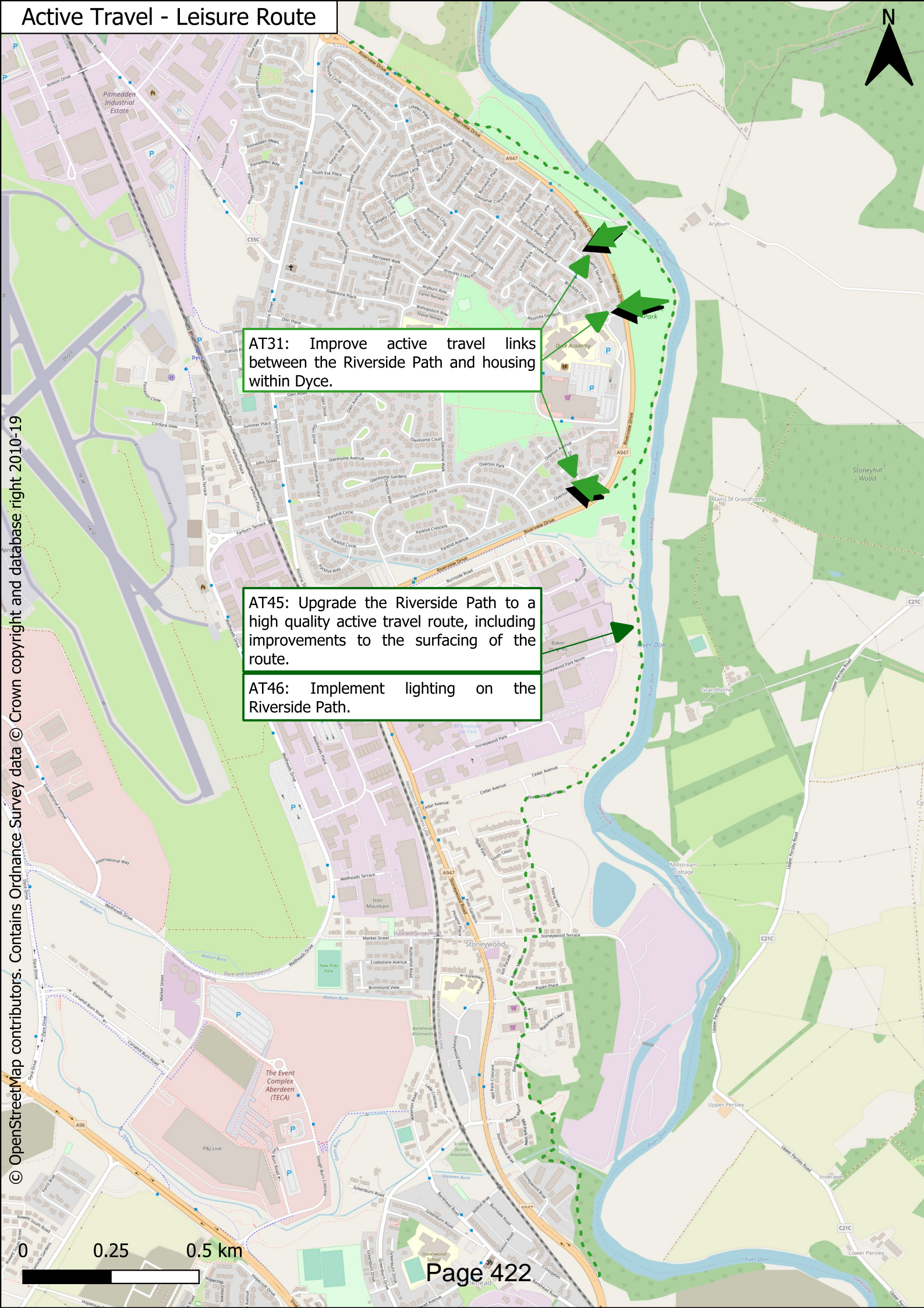


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AT31: Improve active travel links between the Riverside Path and housing within Dyce.

AT45: Upgrade the Riverside Path to a high quality active travel route, including improvements to the surfacing of the route.

AT46: Implement lighting on the Riverside Path.





# Active Travel - Quiet Route Measures



AT32: Implement footways on the south side of the carriageway on Pitmedden Road.

AT43: Implement active travel connection between the A947 and B977, utilising a section of the old A947 (pre-AWPR).

AT67: Widen the shared use path on the west side of Howe Moss Drive.

AT27: Improve active travel connectivity between the A947 study area and Kirkhill Industrial Estate.

AT24: Improve active travel connectivity between the A947 study area and Aberdeen Airport/Heliport.

AT25: Improve active travel connectivity between the A947 study area and Craibstone Park & Ride.

AT35: Implement quiet route measures on the local road network to the west of the A947 via Bankhead Road, Wellheads Drive and Farburn Terrace to Dyce Station.

AT38: Review access restrictions on Market Street to allow for cargo bikes and recumbent cycles.

AT26: Improve active travel connectivity between the A947 study area and TECA.

AT37: Implement dropped kerbs between Wellheads Drive shared use path and the carriageway.

AT39: Remove access controls on off-road path between Waterton Road and Ruthriehill Road.

AT7: Review signals at Forrit Burn Road bus gate to allow cyclists access.

AT19: Implement pedestrian and cycle crossing facilities at the Oldmeldrum Road/Mugiemoss Road Junction.

O18: Consider options to reduce vehicle speeds on Bankhead Road.

AT41: Improve active travel access to the retail park at the Bucksburn Roundabout.

AT65: Implement streetscape improvements and widened pavements along Mugiemoss Road.

O14: Review parking arrangements on Mugiemoss Road.

0 0.25 0.5 km



# Public Transport - Priority Interventions



PT9: Improve public transport connectivity between the A947 study area and Aberdeen Airport/Heliport.

PT12: Improve public transport connectivity between the A947 study area and Kirkhill Industrial Estate.

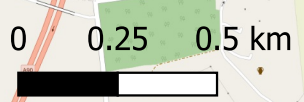
PT2: Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor.

PT5: Implement real time passenger information at key bus stops along the study corridor.

PT10: Improve public transport connectivity between the A947 study area and Craibstone Park & Ride.

PT11: Improve public transport connectivity between the A947 study area and TECA.

AT22: Promote Craibstone Park & Ride as a Park & Pedal facility.





# Placemaking - Living Streets



O25: Implement access only restrictions for general traffic on Victoria Street.

O26: Implement one-way restrictions for general traffic on Victoria Street.

AT61: Implement shared use path on Victoria Street.

O15: Introduce placemaking and gateway features on Victoria Street.

AT3: Review layout of Victoria Street/Pitmedden Road junction for pedestrians.

O12: Implement signage to encourage reverse parking at the shops on Victoria Street.

O11: Undertake a review of parking arrangements on Victoria Street.

O2: Review layout of Victoria Street/Skene Place Junction.

AT33: Provide improved active travel links between Dyce Station and the A947 and the eastern section of Dyce, particularly along Station Road.

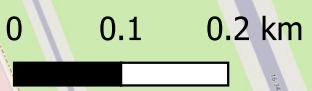
AT17: Implement signalled crossing facility on Victoria Street adjacent to Tesco.

O1: Increase enforcement of stopping restrictions on Victoria Street, specifically adjacent to Tesco.

O25: Implement access only restrictions for general traffic on Victoria Street.

O26: Implement one-way restrictions for general traffic on Victoria Street.

O16: Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce.





# A947 Multi-Modal Corridor Study

Outline Business Case – Socio-Economic Case

August 2024

## Quality information

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# 1. The Socio-Economic Case

## 1.1 Introduction

This chapter presents the Socio-Economic Case for the A947 Multi-Modal Corridor Study. It draws on the outcomes of the detailed appraisal, including an assessment of the individual schemes within the OBC package for both monetised and non-monetised impacts, in terms of economic, social and environmental benefit.

## 1.2 Methodologies, Assumptions and Data

Scottish Transport Appraisal Guidance (STAG) is the appraisal framework developed by the Scottish Government to aid transport planners and decision-makers in the development of transport policies, plans, programmes and projects in Scotland. It is a requirement that all transport projects are appraised in accordance with STAG where Scottish Government support or approval is required.

There are four parts to the STAG process as follows:

- Initial Appraisal (case for change) – an analysis of present and future problems, issues, constraints, and opportunities; the development of objectives; and option generation and sifting to establish the case for change – this is captured through the Strategic Case;
- Preliminary Appraisal – a largely qualitative appraisal of impacts, designed to decide whether a proposal should proceed, subject to meeting the planning objectives and fitting with relevant policies;
- Detailed Appraisal – a detailed appraisal of the options taken forward from the preliminary appraisal with specific consideration given to the transport planning objectives (TPOs), STAG criteria (environment; climate change; health, safety and wellbeing; economy; and equality and accessibility), cost to Government, implementability (deliverability), and risk and uncertainty; and
- Post-Appraisal – development of a monitoring and evaluation plan to set out how the preferred option(s) will be assessed against the original appraisal once investment is committed and following implementation.

The focus of this chapter is the reporting of the detailed appraisal. It includes a mix of qualitative and quantitative assessment, and uses the DfT's Active Mode Appraisal Toolkit (AMAT) to assess active travel options where this is deemed appropriate<sup>1</sup>.

## 1.3 Detailed Appraisal

The A947 Multi-Modal Corridor Study is one of several corridor studies being progressed by Aberdeen City Council (ACC) in light of the changes to travel patterns associated with the opening of the Aberdeen Western Peripheral Route (AWPR), as well as other recent developments and changes to behaviour following the COVID-19 pandemic.

To prepare for the detailed appraisal stage, ACC undertook a review of the remaining individual options following the preliminary appraisal stage and grouped the options into four discrete categories as follows:

- Table 1 – options to be progressed directly to detailed design and included within the recommended package of interventions in the OBC (with no further appraisal required);
- Table 2 – options to be subject to further appraisal with a view to potential inclusion in the OBC at the end of this process;
- Table 3 – options to be reserved for internal appraisal by ACC (removed from the OBC corridor study and to be progressed separately); and

<sup>1</sup> The options selected for assessment using AMAT are those most likely to achieve modal shift, taking account of option route length and change in extent of physical infrastructure provision.

- Table 4 – options to be progressed by ACC as ‘quick wins’ (removed from the OBC corridor study and to be progressed separately).

This meant that whilst the final package of options, referred to as the OBC package, comprises of Table 1 and Table 2 options, only Table 2 options were subject to the detailed appraisal process. Furthermore, the detailed appraisal has been undertaken at an individual scheme level rather than at the package level, noting the differing pathways for certain schemes (i.e. schemes with no further appraisal identified etc.). Information regarding the overall option assessment process leading to the detailed appraisal stage, including the options included in each category is provided in the Strategic Case (Section 2.11).

### 1.3.1 Final Options for Detailed Appraisal

The final reviewed options that progressed to the detailed appraisal are presented in Table 1-1.

**Table 1-1 Final Options for Detailed Appraisal (Table 2 options only)**

Option	Description
AT26	Improve active travel connectivity between the A947 study area and TECA
AT31	Improve active travel links between the Riverside Path and housing within Dyce
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road
AT35a	Implement improvements to develop a mixed traffic street (which allows for safe, on-road cycling) on the local network west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae
AT41a/b	Improve active travel access to the retail park at the Bucksburn Roundabout
AT43	Improve active travel connection between the A947 and the B977, utilising a section of the old A947 (pre-AWPR)
AT48a	Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North
AT51	Implement with-flow segregated cycleway on Old Meldrum Road
AT52	Implement two-way segregated cycleway on Old Meldrum Road
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport
AT61a	Implement package of active travel measures on Victoria Street
AT65	Implement streetscape improvements and widened pavements along Mugiemoos Road
PT2	Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor
O2	Review the layout of the Victoria Street/Skene Place Junction
O3	Review the layout of the Riverview Drive/Balloch Way Junction
O4	Review the layout of the Riverview Drive/Todlaw Walk Junction
O5	Review the layout of the Riverview Drive/Netherview Avenue Junction
O7	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer
O8	Review the layout of the A947/Stoneywood Brae Junction
O10	Review layout of the A947/McDonalds access road junction
O16	Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce
O25	Implement access only restrictions for general traffic on Victoria Street

Option	Description
O26	Implement one-way restrictions for general traffic on Victoria Street

The options presented in Table 1-1 were subject to a STAG-based detailed appraisal against the following:

- TPOs;
- STAG criteria (environment; climate change; health, safety and wellbeing; economy; and equality and accessibility);
- Deliverability criteria; and
- Cost to Government.

In addition, consideration was also given to Statutory Impact Assessment (SIA) criteria.

Each option was appraised using a seven-point assessment scale, scoring the options from major positive impact to major negative impact. The detailed appraisal enabled the performance of options to be understood in order to inform the final OBC package specification. The detailed appraisal recommendations are summarised in Table 1-2, with full details including individual scoring and rationale for each option provided in the Detailed Appraisal Report.

**Table 1-2 OBC Package Finalisation (Table 2 Elements)**

Option	Detailed Appraisal Outcome	OBC Package
AT26	While this option has minor positive impacts across a number of the appraisal criteria, the assessment determined that key components of the intervention could be considered by the ACC as 'quick wins' outside of the package to be progressed as part of the OBC.	No
AT31	The option was assessed to add to the existing active travel network and increase connectivity between Riverview Drive and Riverside Path. This included minor positive impacts across the appraisal criteria, including expected uptake of active travel for leisure trips in the study area.	Yes
AT33	Together with Option O2, AT33 offers complementary support for an overall integrated active travel strategy in the Victoria Street area. It was also assessed to offer minor positive impacts across the appraisal criteria.	Yes
AT35a	The option adds to the existing active travel network, supporting improvements to provision in the west of the study area.	Yes
AT41a/b	Improves active travel provision from the north of Old Meldrum Road to the retail park at Bucksburn Roundabout. The proposed works include a shared use facility or a carriageway reduction to facilitate a segregated two-way cycleway – the preferred design solutions are still to be identified.	Yes
AT43	The opportunity for substantial connectivity improvement was assessed to be limited by existing constraints on B977 corridor. While this option does enact changes to the northern extent of Option AT59, the assessment identified the only real benefit is to support accessibility and connection between bus stops on A947; however, such an impact was not considered significant.	No
AT48a	The option offers positive impacts across the majority of the appraisal criteria, supporting the promotion of an overall coherent and connected active travel network.	Yes
AT51	This option was identified to provide a higher level of service and safety compared to Option AT52 (assessed below). The option ties into active travel proposals at the south end of Old Meldrum Road, supporting integrated active travel for the north-west of the city.	Yes

Option	Detailed Appraisal Outcome	OBC Package
AT52	This option was assessed to have a similar impact to Option AT51 and therefore a decision was required between the options. The with-flow segregation on Option AT51 was considered to provide higher level of service for users; whilst Option AT52 was also assessed to be less safe in terms of vehicle crossovers and junctions, leading to a decision not to take it forward to the OBC package.	No
AT58	Option satisfies a gap in the northern part of the network, supporting a coherent and connected active travel network; it offers positive impacts across most of the appraisal criteria. Technical limitations need further consideration.	Yes
AT61a	Includes an overarching strategy to deliver an active travel environment in the Victoria Street area. This option offers moderate positive impacts on health, safety and wellbeing, wider economic impacts, accessibility and equality, and minor positive impacts across several other appraisal criteria.	Yes
AT65	Despite minor positive impacts across many appraisal criteria, the key components of this option could be considered by ACC as 'quick wins' – it was therefore not recommended for inclusion in the OBC package.	No
PT2	Adapting signals to improve bus priority with approach detection would only improve bus through-flow when buses are close to the front of queuing traffic. This is unlikely to lead to significant improvements to bus journey times.	No
O2	Junction layout alterations considered in conjunction with options to improve active travel infrastructure and safety support an overall integrated active travel strategy in the Victoria Street area; particularly supplementing Option AT33.	Yes
O3	The principles of these options are required as part of Option AT48a. As part of the assessment, the net impacts were assessed to be better under Option AT48a which has been chosen for progression; rather than Option O3, O4 and/or O5.	No
O4		No
O5		No
O7	Junction layout alterations can be considered in conjunction with options to improve active travel infrastructure and safety in this part of the study area. Both O7 and O8 have neutral impacts across most of the appraisal criteria.	Yes
O8		Yes
O10	Junction layout alterations can be considered in conjunction with Option AT41 to improve active travel infrastructure and safety in this part of the study area.	Yes
O16	It was determined that this option is not required in its own right to deliver benefits against the TPOs. In addition, the assessment noted that the OBC package could deliver against the principles associated with 20-minute neighbourhoods without this intervention. This led to the option being discounted at this stage.	No
O25	The option was assessed to deliver moderate negative impacts in terms of economy, with public accessibility also identified a significant potential risk. Furthermore, it was determined that it would be challenging to implement this option without impacting access to public services, commercial units and Dyce railway station. The option was therefore not recommended to be progressed at this time.	No
O26	The assessment identified complementary benefits for the wider package of measures being considered for Victoria Street, furthering the delivery of an integrated active travel strategy.	Yes



### 1.3.2 OBC Package Composition

A final OBC package was compiled comprising of the Table 2 options brought forward from the detailed appraisal recommendations discussed in Section 1.3.1, and the Table 1 options which progressed straight to OBC without further appraisal. The exception to Table 1 options relates to Option AT8 and AT19 which were subsequently determined not to be included – these are as follows:

- Option AT8 (Reconfigure the Auchmill Road/Old Meldrum Road junction to improve connections for pedestrians and cyclists): a decision was made for junction proposals at this location to be progressed and consulted on as part of the A96 corridor study design.
- Option AT19 (Implement pedestrian crossing facilities at the Old Meldrum Road/Mugiemoss Road Junction): upon review, junction alterations now delivered as part of the Barratt Homes development (along Mill Drive) are considered to supersede the requirement for this option.

Table 1-3 identifies the 26 options in the final OBC package. This was ratified following consultation undertaken between 17<sup>th</sup> May and 14<sup>th</sup> June 2024 (as described in the Detailed Appraisal Report).

**Table 1-3 OBC Package Composition**

Option reference	Description
<b>Table 1 Options (not subject to appraisal)</b>	
AT4	Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive
AT13	Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the Formartine and Buchan Way
AT14	Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout
AT16	Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout
AT17	Implement signalised crossing facility on Victoria Street adjacent to Tesco
AT30	Provide direct active travel link between Dyce Drive and Riverview Drive
AT32	Implement footways on the south side of the carriageway on Pitmedden Road
AT59	Widen the shared use path on the east side of the A947 to the north of Riverview Drive
AT60	Provide continuous footways on Riverview Drive for the duration of the route
O15	Introduce placemaking and gateway features on Victoria Street
<b>Table 2 Appraised Options</b>	
AT35a	Implement improvements to develop a mixed traffic street (which allows for safe, on-road cycling) on the local network west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae
AT41a/b	Improve active travel access to the retail park at the Bucksburn Roundabout
O10	Review layout of the A947/McDonalds access road junction
AT31	Improve active travel links between the Riverside Path and housing within Dyce
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road
AT61a	Implement package of active travel measures on Victoria Street
O2	Review the layout of the Victoria Street/Skene Place Junction
O26	Implement one-way restrictions for general traffic on Victoria Street
AT51	Implement with-flow segregated cycleway on Old Meldrum Road

Option reference	Description
<b>O7</b>	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer
<b>O8</b>	Review the layout of the A947/Stoneywood Brae Junction
<b>AT48a</b>	Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North
<b>AT58</b>	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport

## 1.4 Benefits Analysis

This section documents the appraisal results for the Table 2 options recommended for inclusion in the OBC package. Whilst the OBC package contains some Table 1 options, given they were not subject to further assessment at the detailed appraisal stage, they are not represented in this section. As previously noted, the detailed appraisal considers the TPOs, STAG and SIA criteria. The seven-point STAG assessment scale used is shown in Table 1-4.

**Table 1-4: Assessment Scale**

Impact	Description
<b>Major positive impact (+3)</b>	The option is expected to deliver large benefits or positive impacts – if this applies to a number of criteria it would be expected to assist in making a strong case for funding the scheme.
<b>Moderate positive impact (+2)</b>	The option is anticipated to have moderate benefits or positive impacts. Moderate benefits and impacts across a range of criteria would be expected to contribute significantly in terms of making the case for funding the scheme.
<b>Minor positive impact (+1)</b>	The option is anticipated to have only a small benefit or positive impact. Small benefits or impacts are those which are worth noting but may not be sufficient to make a case for funding the scheme.
<b>Neutral impact (0)</b>	The option is anticipated to have no or negligible benefit or negative impact.
<b>Minor negative impact (-1)</b>	The option is anticipated to have only a minor negative impact. Minor negative impacts are those which taken in isolation against individual criteria may not negate a scheme being progressed, but could do so if taken together across criteria.
<b>Moderate negative impact (-2)</b>	The option is anticipated to have a moderate negative impact. If the option has a moderate negative impact against number of criteria it could impact significantly in terms of the case for funding the scheme.
<b>Major negative impact (-3)</b>	Major negative impacts are a key consideration in considering whether to progress options. Major impacts against one or more criteria could represent potential 'show stoppers' in terms of delivery.

The Detailed Appraisal Report, provided to ACC under separate cover, outlines the appraisal approach, the full assessment of the options against TPOs, STAG criteria, SIA criteria, cost to Government, and deliverability criteria noting key risks and uncertainties, and consultation and engagement activities, which inform the public acceptability of the options.

### 1.4.1 Assessment against the TPOs

As set out in the Strategic Case, two TPOs are identified for the study:

- **TPO1** – Increase the number of walking trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline); and
- **TPO2** – Increase the number of cycling trips in the study area by 20% within 5 years of project delivery (against a 2024 baseline).

An assessment against these TPOs has been undertaken highlighting that:

- Active travel measures on Victoria Street (Option AT61a) are expected to deliver the highest impact, providing a major positive impact in terms of increased demand for cycling trips.
- Three options (AT61a, AT58 and O26) are expected to provide at least a moderately positive impact on both TPOs.
- Majority of options were assessed to contribute a minor benefit impact against at least one TPO.

A summary of performance against the TPOs is provided in Table 1-5 for each option.

**Table 1-5: Appraisal against the TPOs**

Option	TPO1	TPO2	Summary
<b>AT35a</b>	+1	+1	This option delivers improved active travel facilities on the local road network to the west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae. The implementation of quiet route measures, including on Millhill Brae and Greenburn Road also support this, as they are the main access points for Stoneywood School. The measures are assessed to promote walking/wheeling and/or cycling to this school, encouraging a minor increase in active travel use.
<b>AT41a/b</b>	+1	+1	AT41a/b provides improved active travel access to the retail park at Bucksburn Roundabout and indirectly to the local area west of the A947 through the creation of either; a shared use facility between the A947 crossing and the retail park, or a carriageway width reduction to facilitate a segregated two-way cycleway (the latter has the potential to create a moderate positive impact for TPO2 should it be identified as preferred). Both of the variants to this option are expected to enhance the active travel environment in the area leading to an increase in walking and cycling trips.
<b>O10</b>	+1	0	This option introduces a narrowing / repositioning of the A947/McDonalds access road junction to further protect pedestrians using an at-grade crossing north of the access road. The assessment determined it is likely to have a greater impact on walking/wheeling (minor positive impact) than cycling (neutral impact) trips.
<b>AT31</b>	+1	+1	The introduction of measures, including a new bound surface and dropped kerbs, are expected to enhance the active travel environment between the large residential areas in the centre of Dyce and the Riverside Path, particularly delivering benefits for leisure trips. The assessment is identified as minor positive noting the improvements largely relate to the formalisation of an existing active travel desire line.
<b>AT33</b>	+1	+2	The introduction of a one-way system on Station Road and adjacent streets is expected to create a space within the centre of Dyce which is more attractive to those not travelling in a private vehicle. The provision of a contra-flow cycle lane is assessed to facilitate increases in cycling, alongside improved active travel infrastructure which will make it easier to walk, wheel and cycle to access rail services. The option will therefore improve the overall accessibility and seamless connectivity to neighbouring locations such as Aberdeen.
<b>AT61a</b>	+2	+3	This option provides opportunity to improve accessibility and active travel opportunities in the 'heart' of Dyce. The introduction of active

Option	TPO1	TPO2	Summary
			travel measures along Victoria Street including a reduced speed limit, removal of on-street parking and mixed traffic street measures, together with sections of new segregated cycleway are envisaged to facilitate an increase in walking, wheeling and cycling trips in the centre of the study area. The extent of the measures proposed in this option are assessed to provide a moderate to significant positive impact.
<b>O2</b>	+1	+1	The simplification of traffic movements to and from Victoria Street by introducing a one-way system on Station Road, Merrivale and Skene Place, alongside the contra-flow cycle lane proposed in Option AT33, is expected to create a space within the centre of Dyce which is more attractive to those not travelling in a vehicle. This could facilitate an increase in the number of walking, wheeling and cycling trips in this part of the study area.
<b>O26</b>	+2	+2	The reprioritisation of the A947 along Riverview Drive enables the opportunity to implement one-way restrictions for general traffic on Victoria Street. While further assessment is required to better understand the impacts this option would have on residents, local businesses, and key transport service providers, it is assessed to create a space within the centre of Dyce which is more attractive to those not travelling in a vehicle. It is expected to improve the active travel environment in Dyce, providing support for an increase in the number of walking, wheeling and cycling trips in the centre of the study area.
<b>AT51</b>	0	+2	Implementation of a with-flow segregated cycleway on Old Meldrum Road, with an expected moderate positive impact on the number of cycle trips.
<b>O7</b>	0	0	The option seeks to address the high frequency of illegal turning manoeuvres occurring from vehicles continuing straight through the 'left only' exit from Stonewood Road to the Co-op and Marks and Spencer retail access at Beech Manor. The option is not expected to generate a significant impact on increasing the number of walking, wheeling and cycling trips, however will improve operational performance.
<b>O8</b>	0	+1	The option seeks to address concerns about vehicle acceleration as the carriageway transitions from single to dual carriageway at the A947/Stonewood Brae junction. The option is not expected to generate a significant impact on increasing the number of walking, wheeling and cycling trips, however will improve operational performance.
<b>AT48a</b>	+1	+2	This option implements new shared use and segregated cycleway facilities between the Bucksburn Roundabout and Riverview Drive Roundabout North, creating a more coherent and connective active travel network. This option has therefore been assessed to facilitate an increase in the number of walking, wheeling and cycling trips in the study area.
<b>AT58</b>	+2	+2	This option provides the opportunity to promote active travel access towards key employment areas in the A947 study area. The implementation of a shared use path on Dyce Drive between the A497 and Kirkhill Industrial Estate, including a reduced speed limit and priority pedestrian crossings on Dyce Drive between Pitmedden Road and the Industrial Estate is expected to increase the number of walking, wheeling and cycling trips to a key employment area as well as facilitating trips between Kirkhill Industrial Estate and the Formartine and Buchan Way leading to a moderate positive impact.

## 1.4.2 Assessment against the STAG Criteria

The STAG appraisal has assessed the benefits and disbenefits of the scheme options against the criteria of the environment; climate change; health, safety and wellbeing; economy; and equality and accessibility. The scores for each option are presented in Table 1-6.



Table 1-6: STAG Criteria Assessment

Option	Description	Environment								Climate Change			Health, Safety and Wellbeing					Economy		Equality and Accessibility				
		Biodiversity and Habitats	Geology and Soils	Land Use	Water, Drainage and Flooding	Air Quality	Historic Environment	Landscape	Noise and Vibration	Greenhouse Gas Emissions	Vulnerability to Effects of Climate Change	Potential to Adapt to Effects of Climate Change	Accidents	Security	Health	Access to Health and Wellbeing Infrastructure	Visual Amenity	Transport Economic Efficiency (TEE)	Wider Economic Impacts (WEI)	Public Transport Network Coverage	Active Travel Network Coverage	Comparative Access by People Group	Comparative Access by Geographic Location	Affordability
AT35a	Implement improvements to develop a mixed traffic street (which allows for safe, on-road cycling) on the local road network to the west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae	0	0	0	0	0	0	0	+1	0	0	0	+1	+1	+1	+1	0	+1	0	0	+1	+1	+1	+1
AT41a	Improve active travel access to the retail park at the Bucksburn Roundabout (Shared use)	-1	0	0	0	0	0	0	+1	0	0	+1	+1	+1	+1	0	+1	+1	0	+1	+1	+1	+1	+1
AT41b	Improve active travel access to the retail park at the Bucksburn Roundabout (Segregated)	0	0	0	0	0	0	0	0	0	0	+1												
O10	Review layout of the A947/McDonalds access road junction	0	0	0	0	0	0	0	0	0	0	0	+1	0	0	0	0	0	0	0	0	0	0	0
AT31	Improve active travel links between the Riverside Path and housing within Dyce	0	0	0	0	0	0	0	0	0	0	0	0	+1	+1	+1	0	+1	0	0	+1	+1	0	+1
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road	0	0	0	0	0	0	0	0	0	0	0	+1	+1	+1	+1	0	+1	0	0	+1	+1	+1	+1
AT61a	Implement package of active travel measures on Victoria Street	-1	0	0	0	0	0	0	+1	+1	-1	+1	+2	+1	+2	+2	+1	+1	+2	0	+2	+2	+1	+2
O2	Review the layout of the Victoria Street/Skene Place Junction	0	0	0	0	0	0	0	+1	0	0	0	+1	+1	0	0	0	0	0	0	0	0	0	0
O26	Implement one-way restrictions for general traffic on Victoria Street	0	0	0	0	+1	0	0	+1	+1	0	0	+1	+1	+1	+1	+1	+1	+1	-1	0	+1	+1	+1
AT51	Implement with-flow segregated cycleway on Old Meldrum Road	0	0	0	0	0	0	0	+1	0	0	0	+2	+1	+1	+1	0	-1	0	0	+1	+1	0	+1
O7	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer	0	0	0	0	0	0	0	0	0	0	0	+1	0	0	0	0	0	0	0	0	0	0	0
O8	Review the layout of the A947/Stoneywood Brae Junction	0	0	0	0	0	0	0	0	0	0	0	+1	0	0	0	0	0	0	0	0	0	0	0
AT48a	Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North	0	0	0	0	0	0	0	+1	+1	-1	+1	+2	+1	+2	+1	0	+1	+1	0	+1	+1	+1	+1
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport	-2	0	0	0	0	0	0	+1	+1	-1	+1	+2	+1	+1	+1	0	+1	0	0	+1	+1	+1	+1

An overall summary against each criteria is set out below:

### **Environment**

The environmental assessment takes account of biodiversity and habitats, geology and soils, land use, water quality, drainage and flooding, local air quality, historic environment, landscape and noise and vibration considerations. As shown in Table 1-6, most of the options have been assessed to have a neutral to positive impact against the environment criteria.

Options AT41a and AT61a were assessed to have a minor negative impact against biodiversity due to the requirement for land take and the potential for removal of vegetation and habitats. Option AT58 would also require land acquisition together with the removal of vegetation adjacent to the carriageway along the eastern part of the link, with the potential for impacts to roosting bats, resulting in a moderate negative impact.

Due to the potential to influence modal shift from private car towards walking, wheeling and cycling, several options are assessed to have a minor positive impact on noise and vibration (AT35a, AT41a, AT48a, AT51, AT58, AT61a, O2 and O26).

### **Climate Change**

The climate change appraisal assessed impacts with regard to greenhouse gas emissions, vulnerability to the effects of climate change and the potential to adapt to the effects of climate change. All options were assessed to contribute towards increases in walking, wheeling and cycling as alternatives to private car use. For most options, the impact on greenhouse gas emissions was assessed to be negligible and considered to be neutral. However, Option AT61a, through a proposed reduction to on-street parking along Victoria Street, and O26, through the implementation of one-way traffic restrictions, were assessed to deliver a minor positive impact, alongside Option AT48a and AT58.

Most of the options are anticipated to have a neutral impact with respect to vulnerability to climate change; however, AT48a, AT61a and AT58 are scored minor negative due to their proximity to the River Don or its tributaries, which put elements at increased risk of flooding.

Furthermore, many of the options have limited ability to adapt to the effects of climate change as they do not propose additional infrastructure measures. New active travel infrastructure is to be designed in such a way to adapt to the potential effects of climate change, and in accordance with relevant planning, design, engineering practice and codes. Mitigation and adaptation measures are to be considered at later design development stages to address any potential risks. For this reason, Options AT41a, AT41b, AT48a, AT58 and AT61a are scored minor positive.

### **Health, Safety and Wellbeing**

Health, Safety and Wellbeing is assessed with respect to performance against accidents, security, health, access to health and wellbeing infrastructure and visual amenity criteria. Overall, all options are anticipated to have a positive or neutral impact against these criteria.

The proposed package measures have the potential to reduce the risk of accidents and collisions between active travel users and general traffic, with most options offering a minor positive impact. AT51, AT48a, AT58 and AT61a are considered to have a moderate positive impact due to the implementation of a segregated cycleway or reduced speed limits. Due to the small scale of Option AT31, this scored neutral against this criterion.

Increasing the number of people walking, wheeling and cycling is expected to have a positive impact on personal security due to increased natural surveillance. Whilst Options O7, O8 and O10 are unlikely to contribute to this in isolation, and therefore scored neutral, all other options have a minor positive impact.

Walking, wheeling and cycling can be one of the easiest ways to incorporate activity into daily routine, which can bring physical and mental health benefits. It can also provide access to health and wellbeing facilities, including GP surgeries, health centres and fitness facilities. Each of the 'AT' options and O26 will support uptake of physical activity, with associated positive impacts on health

and access to health and wellbeing infrastructure. AT61a scored moderate positive against both sub-criteria due to the greater level of intervention.

By encouraging and facilitating modal shift to active travel trips, the number of car trips is anticipated to reduce which would in turn enhance the visual amenity. However, the extent of this is not significant generally, with the exception being for Options AT61a and O26 which are anticipated to have a minor positive impact.

### **Economy**

Whilst the options are not anticipated to improve journey times, access to markets, vehicle operating costs or fares, all active travel options will offer a minor improvement to journey quality.

Removal of on-street parking proposed through Option AT51 could have a detrimental impact on businesses with a frontage on the southern extents of Old Meldrum Road, which resulted in a minor negative score overall against Transport Economic Efficiency.

All other active travel options scored minor positive and O2, O7, O8 and O10 neutral.

The package of improvements on Victoria Street under AT61a is anticipated to have a moderate positive impact on wider economic impacts by enabling active travel journeys to local shops and services, transport hubs and residential areas in the centre of Dyce and to employment and training opportunities.

AT41a/b, AT48a and O26 also provide improved connectivity but to a lesser extent, scoring minor positive.

All other options were unlikely to have a direct impact result in a neutral score against wider economic impacts.

### **Equality and Accessibility**

The options progressed to the OBC package did not target public transport coverage directly, resulting in a neutral impact for all options except for O26, which was minor negative impact due to the requirement to reroute bus services on Riverview Drive in one direction.

Option AT61a makes the strongest contribution to the active travel network coverage criteria through a variety of measures, including reduced vehicle speeds to 20mph, mixed traffic street measures, segregated cycleways, and removal of on-street parking, scoring a moderate positive benefit. All other active travel ('AT') options are anticipated to have a minor positive impact by improving the existing active travel network. Whilst other options would improve the attractiveness of active travel, they do not extend network coverage and have a neutral impact.

The biggest transport-related barrier for people on low incomes is the cost of transport, particularly the cost of public transport. Improving active travel infrastructure supports low-travel options such as walking, wheeling and cycling and benefits affordability, with Option AT61a anticipated to have a moderate positive impact while other active travel options have a minor positive impact.

All options are anticipated to make a positive or neutral impact to groups with protected characteristics and those in geographic locations at risk of transport poverty.

Further detail on the STAG criteria assessment is presented in the Detailed Appraisal Report, including the rationale for each of the scores reported in Table 1-6.

### 1.4.3 Assessment against the SIA

Table 1-7 reports the SIA appraisal against the Equalities Impact Assessment (EqIA); Children's Rights and Wellbeing Impact Assessment (CRWIA), Health Inequalities Impact Assessment (HIIA) and Fairer Scotland Duty Assessment (FSDA) criteria, highlighting a neutral to moderate positive impact for each option.

**Table 1-7: Statutory Impact Assessment Results**

Option	Description	EqIA	CRWIA	HIIA	FSDA
AT35a	Implement improvements to develop a mixed traffic street (which allows for safe, on-road cycling) on the local road network to the west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae	+1	+1	+1	+1
AT41a/b	Improve active travel access to the retail park at the Bucksburn Roundabout	+1	+1	+1	+1
O10	Review layout of the A947/McDonalds access road junction	0	0	0	0
AT31	Improve active travel links between the Riverside Path and housing within Dyce	+1	+1	+1	0
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road	+1	+1	+1	+1
AT61a	Implement package of active travel measures on Victoria Street	+2	+1	+2	+1
O2	Review the layout of the Victoria Street/Skene Place Junction	0	0	0	0
O26	Implement one-way restrictions for general traffic on Victoria Street	+1	+1	+1	+1
AT51	Implement with-flow segregated cycleway on Old Meldrum Road	+1	+1	+1	0
O7	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer	0	0	0	0
O8	Review the layout of the A947/Stoneywood Brae Junction	0	0	0	0
AT48a	Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North	+1	+1	+1	+1
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport	+1	0	+1	0

The overall impact against the SIA criteria is further summarised in Table 1-8.

**Table 1-8: SIA Commentary**

SIA Criteria	Assessment Commentary
EqIA	<p>The EqIA assessment demonstrates that the proposed active travel improvements are expected to support protected groups. Options that improve path surfaces, dropped kerbs and tactile paving as part of pedestrian environment improvements are anticipated to support those with mobility issues, including disabled and older people. The measures also provides an opportunity to engender confidence in vulnerable and underrepresented groups who currently do not travel actively in the study area due to a lack of sufficient facilities, such as women, who are less likely to cycle than men.</p> <p>An uptake in active travel on the corridor provides the opportunity to improve physical health and mental wellbeing outcomes. Furthermore, the assessment highlighted that there may be additional health benefits resulting from improved air quality due to reduced emissions attributed to modal shift away from private vehicles. This is expected to benefit those who are more vulnerable to air pollution, including children, older people, pregnant women and disabled people.</p> <p>The assessment also notes that construction activities may result in negative impacts for local communities, which could have a negative impact on groups who are more vulnerable to noise, vibration and air quality such as children, older people, disabled people and pregnant women. However, it is considered that these impacts would be temporary and limited.</p> <p>All active travel options scored minor positive, with a moderate positive impact for Option AT61a.</p>
CRWIA	<p>The CRWIA assessment determines if the options might impact on children and young people. The package options to enhance active travel are expected to benefit children by improving safety, which is a key issue with regards to transport. Increased active travel amongst children and young people is also expected to provide health benefits associated with increased physical activity. Embedding active lifestyles at a younger age will also lead to longer-term health benefits.</p> <p>Overall, all active travel options were scored minor positive with the exception of AT58, which is remote from communities and considered to have a neutral impact.</p>
HIIA	<p>The HIIA assesses where the options can support a reduction in health inequalities. The assessment highlights that access to active travel and transport systems in the study area will encourage active living and regular physical activity which is an important factor in combatting obesity and improving physical health, as well as having beneficial impacts on mental health and wellbeing. Furthermore, the assessment identifies that there may be additional health benefits resulting from improved air quality in the study area due to reduced emissions attributed to modal shift away from private vehicles.</p> <p>All active travel options were scored as delivering minor positive impacts, with a moderate positive impact for Option AT61a.</p>
FSDA	<p>The FSDA assessment determines if the options might impact on socio-economically disadvantaged groups and help to reduce inequalities of outcome resulting from socio-economic disadvantage. Transport is seen as an essential component for low-income families to access services, such as education, employment and childcare as a means of escaping poverty and supporting wellbeing. The provision of a safe and affordable active travel network could therefore positively impact socio-economically disadvantaged groups who could otherwise be excluded from opportunities. Improved accessibility from active travel options could provide a beneficial impact in tackling inequality experienced by socio-economically disadvantaged groups, supporting reduced social isolation and improved health and wellbeing.</p> <p>All active travel options were assessed to have a minor positive impact, except for AT31 which scored neutral as it does not provide additional benefits above the existing situation, and AT51 and AT58 scored neutral due to the scale of intervention.</p>



## 1.5 Quantitative Assessment

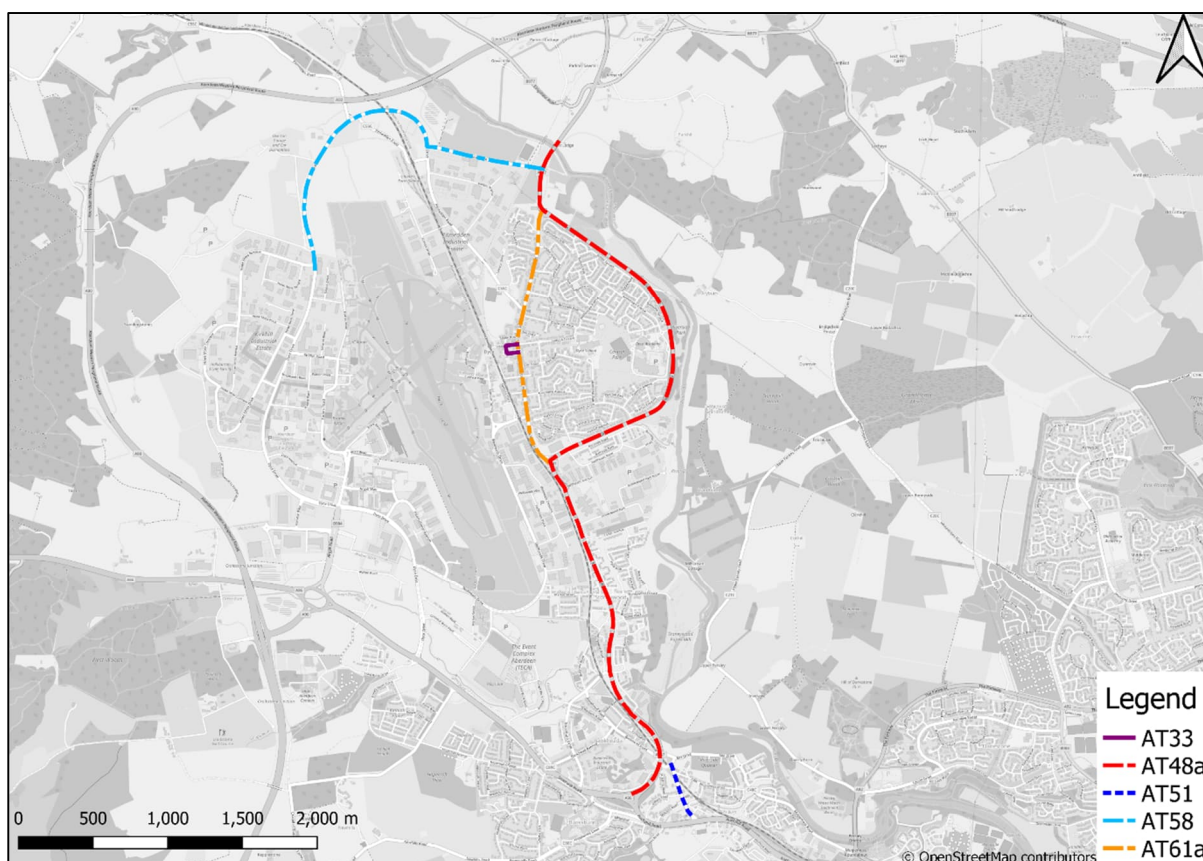
Building on the qualitative appraisal of options set out above, quantification of the active travel benefits for the scheme options has also been undertaken using AMAT in line with principles of best practice set out in TAG.<sup>2</sup> This assessment has been completed with respect to a select number of options within the overall package, including:

- AT33: Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road;
- AT48a: Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North;
- AT51: Implement with-flow segregated cycleway on Old Meldrum Road;
- AT58: Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport; and
- AT61a: Implement package of active travel measures on Victoria Street<sup>3</sup>.

These options have been selected as these are considered the most likely to achieve modal shift, taking account of option route length and change in extent of physical infrastructure provision.

The options that have been assessed are illustrated spatially in **Figure 1.1**.

**Figure 1.1: Options Assessed**



The results of the AMAT assessment are reported in Table 1.9, with detailed results reported in **Appendix A**.

<sup>2</sup> Transport Analysis Guidance (TAG), DfT, April 2024 [Transport analysis guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/118422/transport-analysis-guidance.pdf)

<sup>3</sup> This option provides the opportunity to improve accessibility and active travel opportunities in the 'heart' of Dyce and has been considered in three sections: 1) Victoria Street/Riverview Drive South Roundabout to Farburn Terrace; 2) Farburn Terrace to Pitmedden Road; and 3) Pitmedden Road to Victoria Street/Riverview Drive North Roundabout.

**Table 1.9: Present Value of Benefits – Health, Journey Quality and Modal Shift Impacts (2010 values and prices)**

Option	Reduced Risk of Premature Death	Reduced Absenteeism	Journey Ambience	Congestion Benefit	Accident	Local Air Quality	Noise	Greenhouse Gas	Indirect Taxation	Present Value Benefits
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	£8,720	£1,500	£93,520	£750	£120	£10	£10	£50	£0	<b>£104,690</b>
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	£1,210,020	£201,960	£326,840	£107,990	£17,400	£740	£1,160	£7,080	-£40	<b>£1,873,160</b>
AT51: with-flow segregated cycleway on Old Meldrum Road	£133,220	£25,660	£261,430	£10,070	£1,620	£70	£110	£660	£0	<b>£432,850</b>
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	£387,300	£65,200	£157,860	£5,380	£1,290	£70	£70	£2,000	£100	<b>£619,270</b>

Option	Reduced Risk of Premature Death	Reduced Absenteeism	Journey Ambience	Congestion Benefit	Accident	Local Air Quality	Noise	Greenhouse Gas	Indirect Taxation	Present Value Benefits
AT61a: package of active travel measures on Victoria Street.	£176,670	£32,280	£99,340	£14,290	£2,300	£100	£150	£940	-£10	<b>£326,060</b>

Table 1.10 provides a summary of the Present Value of Benefits (PVB), the Present Value of Costs (PVC), and the Benefit-Cost Ratio (BCR) for each option in 2010 values and prices.

**Table 1.10: Present Value of Benefits (PVB), Costs (PVC), and BCR (rounded, 2010 values and prices)**

Option	PVB	PVC	BCR
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	£104,690	£41,710	2.51
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	£1,873,160	£2,451,490	0.76
AT51: with-flow segregated cycleway on Old Meldrum Road	£432,850	£400,570	1.08
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	£619,270	£1,738,800	0.36
AT61a: package of active travel measures on Victoria Street.	£326,060	£320,190	1.02

Based on value of money categories described in the AMAT guidance<sup>4</sup>, Options AT48a and AT58 have a 'Poor' BCR (between 0 and 1), Options AT51 and AT61a have a 'Low' BCR (between 1 and 1.5) and Option AT33 has a 'High' BCR (between 2 and 4).

This has been derived on travel to work/study and therefore does not include other potential benefits derived from leisure and recreational use. The shorter lengths of routes associated with Options AT33 and AT51 may reduce the time people spend cycling or walking by providing more direct route choice and may partially offset the benefits associated with new walking and cycling trips generated by these options.

In addition, Option AT33 is in close proximity to Dyce Rail Station and would be expected to result in greater benefits beyond those captured by AMAT. It should also be noted that the options presented within this appraisal are not mutually exclusive and the cumulative effects would be greater.

Furthermore, it should be noted that there are a number of potential additional benefits that are not captured in the AMAT process:

- Research suggests that cycling benefits the local economy through bicycle manufacturing, cycle and accessory sales and cycling related employment. A study carried out by the London School of Economics<sup>5</sup> in 2010 concluded that each cyclist contributes a Gross Cycling Product (GCP) of £230 per year to the UK economy, accounting for a total of £2.9bn in 2010. This research is supported by a European-wide study<sup>6</sup> which found that cycling delivers wider economic benefits in terms of supporting jobs and driving tourism, with cycling having greater employment intensity than any other transport sub-sector. It is noted that additional benefits as a result of GCP have not been quantified in the appraisal of options to date.
- There are a number of potential impacts of cycling and walking interventions which cannot currently be quantified in AMAT but nevertheless might constitute a material benefit of interventions such as improvements to landscape, townscape and heritage.
- Cyclist and pedestrian specific accident changes resulting from the intervention – AMAT only calculates safety impacts related to changes in car kilometres not from other factors such as the increase in cycling or adjustments based on infrastructure types such as segregation.

<sup>4</sup> AMAT User Guide, Section 3.37, DfT, May 2022, [https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1102781/active-model-appraisal-toolkit-user-guidance.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1102781/active-model-appraisal-toolkit-user-guidance.pdf)

<sup>5</sup> Gross Cycling Product Report, London School of Economics, 2010, <http://eprints.lse.ac.uk/38063/1/BritishCyclingEconomy.pdf>

<sup>6</sup> European Cycling Federation, CYCLING WORKS: Jobs and Job Creation in the Cycling Economy, 2014 <https://ecf.com/system/files/141125-Cycling-Works-Jobs-and-Job-Creation-in-the-Cycling-Economy.pdf>

- Journey time impacts relating to changes in road space for other road users, for example cars and buses.
- Morbidity-related health impacts and health impacts for children.
- Impacts relating to improved natural surveillance and lighting.

## **1.6 Summary and Conclusion**

The Socio-Economic Case has outlined the approach and outcome of the Detailed Appraisal, which has been used to assess the Table 2 Options and determine which options are progressed to the OBC Package alongside the Table 1 Options. The appraisal has shown that the Table 2 Options which are included in the OBC Package generally have a positive impact against the TPOs, STAG criteria and SIA, with active travel options performing strongest.



## **Appendix A – Active Mode Appraisal Toolkit (AMAT) Assessment**

# Active Mode Appraisal Toolkit (AMAT) Assessment

<b>Client name</b> Aberdeen City Council	<b>Project name</b> A947 Multi-Modal Corridor Study	<b>Date</b> 16 August 2024	<b>Project number</b> 60709527
<b>Prepared by</b> Sam Stirling & Eleanor Bagnall	<b>Approved by</b> Andrew Robb	<b>Checked by</b> Rob Sutherland	<b>Verified by</b> Joanne Melarkey

## Revision History

Revision	Revision date	Details	Authorised	Name	Position
0	06/06/2024	Draft for Client Comment	AR	Andrew Robb	Project Manager
1	16/08/2024	Final Appendix	AR	Andrew Robb	Project Manager

## 1. Introduction

This Note sets out an assessment of potential costs and benefits arising from improved active travel infrastructure on the A947 corridor between the Aberdeen Western Peripheral Route (AWPR) and the A96 (at the Bucksburn Roundabout), as part of the A947 Multi-Modal Corridor Study. The Department for Transport's (DfT) Active Mode Appraisal Toolkit (AMAT) has been used to calculate these benefits and summarise these against costs in line with principles of best practice set out in Transport Analysis Guidance (TAG)<sup>1</sup>.

This assessment appraises six options included in the Detailed Appraisal. This includes:

- AT33: Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road;
- AT48a: Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North;
- AT51: Implement with-flow segregated cycleway on Old Meldrum Road;
- AT52: Implement two-way segregated cycleway on Old Meldrum Road;
- AT58: Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport; and
- AT61a: Implement package of active travel measures on Victoria Street<sup>2</sup>.

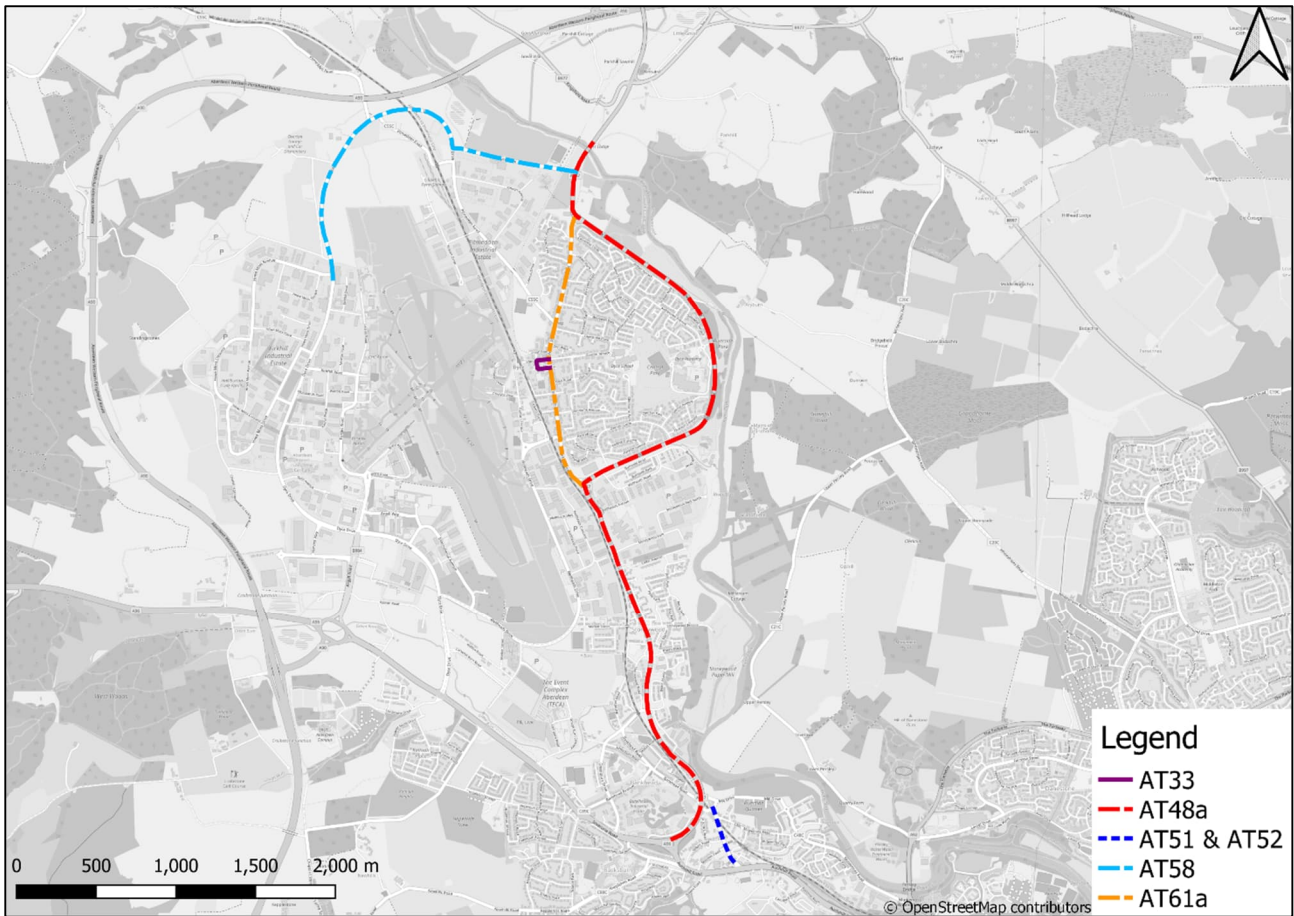
This assessment considers active travel only. The above options have been selected as those most likely to achieve modal shift, taking account of option route length and change in extent of physical infrastructure provision.

The options that have been assessed are illustrated in **Figure 1.1**.

<sup>1</sup> Transport Analysis Guidance (TAG), DfT, November 2022, <https://www.gov.uk/guidance/transport-analysis-guidance-tag#supplementary-guidance>

<sup>2</sup> This option provides the opportunity to improve accessibility and active travel opportunities in the 'heart' of Dyce and has been considered in three sections: 1) Victoria Street/Riverview Drive South Roundabout to Farburn Terrace; 2) Farburn Terrace to Pitmedden Road; and 3) Pitmedden Road to Victoria Street/Riverview Drive North Roundabout. In Section 1, there is adequate space on the eastern side to develop a segregated cycleway connection by reallocating the existing advisory cycle lanes and utilising the existing verge space. In Section 2, there is limited scope to widen the existing footways or reduce the carriageway width due to bordering property boundaries. A reduction of the speed limit to 20mph and introduction of various measures would allow this section to be formalised as a mixed traffic street. Section 3 has three sub-improvement options, with varying volumes of works required. Option 3a involves the reduction of the road carriageway width to 6m, removal of on-street parking and speed limit reduction to 20mph. Option 3b – reduction of speed limit to 20mph and removal of on street parking would create opportunity to widen and reclassify existing footways on Eastern side to shared use desirable minimum width, with local sections of absolute minimum shared use width due to corridor constraints. Option 3c would continue the measures introduced as part of Option 3b with a reduced speed limit to formalise Section 3 as a mixed traffic street.

**Figure 1.1: Options Assessed**



## 2. Demand

Baseline (Do Minimum) demand for walking and cycling has been estimated by applying mode share factors to a population catchment within a 1km buffer of the study routes. A background growth rate has then been applied to factor this demand to the estimated scheme opening year, assumed for the purposes of this assessment to be 2027.

Future (Do Something) demand for walking and cycling has been estimated using the disaggregate mode-choice model set out in Section 2.3 of TAG Unit A5.1<sup>3</sup>. This approach is described in the following sections below.

### 2.1 Population

A 1km buffer has been created in GIS for each option outlined in **Figure 1.1**. This buffer has then been intersected with Scottish Neighbourhood Statistics (SNS) Data Zones<sup>4</sup> to set out an estimate of the area of influence of each option. The data zones which intersect the buffer have then been spatially joined to the latest available data zone population estimates (2021) available from the National Records of Scotland (NRS)<sup>5</sup> to obtain a baseline (2021) population catchment for each option. It is noted that no weighting or scaling has been applied to the intersecting population catchment for each data zone, i.e. the full population for the data zone has been included in the catchment if the zone intersects the buffer.

As different mode share factors can be identified for different journey purposes, the population catchments for each option have been split into three constitutive age groups for the purposes of the demand analysis: 4-18 years, 19-66 years and 67+ years. The 4-18 years age range has been selected to be approximately representative of those who travel to education, and the 19-66 age range to be approximately representative of those who travel to work. **Table 2.1** shows the

<sup>3</sup> TAG Unit A5.1 - Active Mode Appraisal, DfT, November 2022, <https://www.gov.uk/government/publications/tag-unit-a5-1-active-mode-appraisal>

<sup>4</sup> Census Geographies, 2011, Scotland's Census, <https://www.scotlandscensus.gov.uk/about/2011-census/2011-census-geographies/>

<sup>5</sup> Mid-2021 Small Area Population Estimates for 2011 Data Zones, NRS, September 2022, <https://www.nrscotland.gov.uk/statistics-and-data/statistics/statistics-by-theme/population/population-estimates/small-area-population-estimates-2011-data-zone-based/mid-2021>

baseline population catchment for each option in 2021, noting that options AT51 and AT52 are identical in terms of catchment area and subsequent catchment population.

**Table 2.1: Population Catchments by Option and Age Group (2021)**

Option	<4	4-18	19-66	67+
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	204	927	3,777	1,467
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	946	3,022	12,710	3,694
AT51: with-flow segregated cycleway on Old Meldrum Road	830	2,555	10,055	2,363
AT52: two-way segregated cycleway on Old Meldrum Road	830	2,555	10,055	2,363
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	322	1,159	4,731	1,745
AT61a: package of active travel measures on Victoria Street.	391	1,347	5,794	2,110

The 4-18 age group represents approximately 15% of the total population catchment, with the 19-66 age group representing approximately 61%<sup>6</sup>. In determining these figures, it has been assumed that either option AT51 or AT52 would be implemented (not both) and therefore AT51/AT52 has been considered as one option to avoid double counting.

It is noted that the focus of this assessment is on travel to work/education due to the nature of the mode-choice model being applied to estimate future growth, discussed further in the **Future Demand** section below. As such, the population of those over 67 years of age has not been included in this analysis, nor have estimates of the impacts to leisure demand more generally. This is not to say that the measures included as part of the options will not affect those travelling for leisure, nor that those over 66 years of age would not experience benefits, rather that modelling these impacts is difficult and not well understood. The results of this assessment could therefore be considered conservative as a result.

The scheme opening year has been assumed to be 2027 for the purposes of this analysis. Since the latest NRS mid-year population estimates are for 2021, a background growth factor has been applied to estimate the future population during the scheme opening year. This factor has been calculated as the unweighted average of (a) cycle trip growth between 2021 and 2027, obtained from the National Trip End Model (NTEM)<sup>7</sup>, (b) walk trips growth between 2021 and 2027, obtained from the NTEM<sup>8</sup>, and (c) population growth between 2021 and 2027, obtained from NRS Population Projections<sup>9</sup>. The resulting background growth factor is 1.4%.

## 2.2 Mode Share

Baseline mode share factors for walking and cycling have been identified for both travel to education (Sustrans Hands Up Survey, HUS)<sup>10</sup> and for travel to work (Scottish Household Statistics, SHS)<sup>11</sup> for the Aberdeen City area and have been applied. These mode share splits by journey purpose and active travel mode are shown in **Table 2.2**.

To mitigate against potential short-term travel trends, the mode shares presented here are five-year averages, 2015-2019 for travel to work (2019 being the latest available), and 2018-2022 for travel to education (2022 being the latest available). It is noted that HUS data includes all school types (but not nurseries). It is also noted that sample sizes for SHS data are very low (~130 responses for Aberdeen City in 2019), so some caution is urged with these results.

<sup>6</sup> The remaining population segments are less than four years old (4%) and 67 years old or older (20%)

<sup>7</sup> National Trip End Model (NTEM), DfT, February 2023, <https://www.data.gov.uk/dataset/11bc7aaf-ddf6-4133-a91d-84e6f20a663e/national-trip-end-model-ntem>

<sup>8</sup> National Trip End Model (NTEM), DfT, February 2023, <https://www.data.gov.uk/dataset/11bc7aaf-ddf6-4133-a91d-84e6f20a663e/national-trip-end-model-ntem>

<sup>9</sup> Population Projections for Scottish Areas (2018-based), NRS, 2020, <https://www.nrscotland.gov.uk/statistics-and-data/statistics/statistics-by-theme/population/population-projections/sub-national-population-projections/2018-based>

<sup>10</sup> Hands Up Survey Scotland, Sustrans, May 2023, <https://www.sustrans.org.uk/our-blog/projects/uk-wide/scotland/hands-up-scotland-survey>

<sup>11</sup> Scottish Household Survey Travel to Work, 2008-2019, Table 8.25, <https://scotland.shinyapps.io/sq-scottish-household-survey-data-explorer/>

**Table 2.2: Do Minimum (baseline) Mode Share Factors**

Local Authority	Education		Work	
	Walk	Cycle	Walk	Cycle
Aberdeen City	49.3%	4.0%	20.4%	2.5%

## 2.3 Do Something Demand

Do Something (with scheme) demand has been estimated using a disaggregate mode-choice model as set out in Section 2.3 of TAG Unit A5.1<sup>12</sup>. This model forecasts the impacts of improvements in the attractiveness of cycling for commuting trips based on several factors, including the type of infrastructure to be implemented, the existing mode share, distance travelled, and the proportion of those for whom cycling would be a viable alternative.

The AMAT guidance<sup>13</sup> notes that “[this model] could be extended to cover walking but research in this area is problematic. People do not regard walking as a mode of transport in quite the same way as driving, using a bus or even cycling so studying their reaction to changes in the walking environment is difficult”. In the absence of a bespoke model to calculate walking (and non-commuting trips more generally), the uplift to walk trips to work and the uplift in both walk and cycle trips to education have been calculated by applying the same process. Some additional caution is therefore required around these figures. It is noted, however, that trips to work represent the majority of trips estimated in this assessment (the working population represents approximately 61% of the total population) and that the uplift in cycle trips calculated by the model is far larger than for walking – the uplift for walking is around 8% compared with 39% for cycling<sup>14</sup>.

Mode share figures for the Do Something scenario, based on the above approach, are shown in **Table 2.3**.

**Table 2.3: Do Something (with scheme) Mode Share Factors**

Section	Education		Work	
	Walk	Cycle	Walk	Cycle
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	49.5%	4.1%	20.5%	2.5%
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	53.4%	7.5%	24.3%	4.8%
AT51: with-flow segregated cycleway on Old Meldrum Road	50.4%	4.3%	21.3%	2.6%
AT52: two-way segregated cycleway on Old Meldrum Road	50.4%	4.3%	21.3%	2.6%
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	53.0%	7.0%	23.9%	4.4%
AT61a: package of active travel measures on Victoria Street.	51.3%	4.8%	22.2%	3.0%

<sup>12</sup> TAG Unit A5.1 - Active Mode Appraisal, DfT, November 2022, <https://www.gov.uk/government/publications/tag-unit-a5-1-active-mode-appraisal>

<sup>13</sup> Ibid.

<sup>14</sup> Averaged across the options



### 3. Costs

Total investment (i.e. capital expenditure) costs for each option have been obtained utilising SPONS Civil Engineering and Highway Works Price Book, Local Authority Framework Rates and construction costs from similar projects. These costs include preliminaries; site clearance and construction costs for the individual measures included in each option. Risk and contingency has been set at 44% across all options in line with the Green Book for this design stage. More detail about specific measures included within the costings is included in Chapter 13 of the Detailed Appraisal Report.

No ongoing operating costs have been included, although these could be included as part of future sensitivity testing. Additionally, as per the AMAT User Guide<sup>15</sup>, costs have been inserted in current (2024) nominal prices, i.e. they have not been adjusted for inflation. **Table 3.1** illustrates the total capital cost for each option.

**Table 3.1: Costs by Option**

Option	Total Costs (Inclusive of Risk and Contingency at 44%)
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	£84,000
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	£4,939,000
AT51: with-flow segregated cycleway on Old Meldrum Road	£807,000
AT52: two-way segregated cycleway on Old Meldrum Road	£650,000
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	£3,502,000
AT61a: package of active travel measures on Victoria Street.	£645,000

For the purposes of this assessment, these costs have been assumed to be incurred over a two-year period, 50% in 2026, and 50% in 2027.

<sup>15</sup> Section 3.3, AMAT User Guide, DfT, May 2022, [https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1102781/active-model-appraisal-toolkit-user-guidance.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1102781/active-model-appraisal-toolkit-user-guidance.pdf)

## 4. AMAT Assessment

Based on the methodology described in the sections above, the estimated number of trips per day across the options in the Do Minimum and Do Something scenarios are shown in **Table 4.1**. It is again noted that these trip numbers do not include leisure users, and as such the resulting demand uplift could be considered a conservative estimate<sup>16</sup>.

**Table 4.1: Daily Trip Estimates and % Uplift for each Option**

Option	Do Minimum (baseline)		Do Something (with scheme)		Uplift	
	Walk	Cycle	Walk	Cycle	Walk	Cycle
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	473	50	475	51	1%	2%
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	1,572	168	1,812	322	15%	91%
AT51: with-flow segregated cycleway on Old Meldrum Road	1,275	136	1,321	145	4%	7%
AT52: two-way segregated cycleway on Old Meldrum Road	1,275	136	1,321	145	4%	7%
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	592	63	672	111	14%	76%
AT61a: package of active travel measures on Victoria Street.	711	76	762	92	7%	20%

The following additional assumptions have been included in the AMAT assessment across all options:

- The intervention opening year is defined as 2027, and the last year of funding has been defined as 2027.
- The appraisal period has been defined as 20 years. Sensitivity testing could be conducted on longer periods (up to 60 years), which would enhance benefits and may be considered appropriate for these options.
- The local area type has been defined as 'Rural' for option AT58 as the majority of this option lies within the more rural area to the north of Aberdeen International Airport. 'Other Urban' has been used as the local area type for all other options as the majority of these routes lie within the Aberdeen City boundary.
- No current existing cycling infrastructure is assumed. This has been selected as the most appropriate measure since the majority of the proposed route alignments have no existing cycling infrastructure. The proposed infrastructure type for options AT33 and AT58 has been chosen as 'on-road non-segregated cycle lane'. For options AT48a, AT51 and AT52, 'on-road segregated cycle lane' has been chosen. The proposed infrastructure type for option AT61a has been chosen as 'wider lane', albeit some sections of the route will be on-road segregated cycle lane. Since AMAT is rigid in allowing only one proposed infrastructure type, this option has been selected to cover both.
- The proposals are assumed to include kerb levelling, pavement evenness, street lighting and directional signage, but not measures to implement information panels, reduce crowding, nor install benches<sup>17</sup>.
- The present value of benefits and costs are discounted to 2010 prices and values.

Benefits identified in AMAT are grouped into three main categories: health, journey quality improvements, and mode shift. Each of these are considered below.

<sup>16</sup> A basic assumption could be made that the proposals would likely improve leisure trips via active modes

<sup>17</sup> AMAT User Guide Annex C, DfT, May 2022,

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1102781/active-mode-appraisal-toolkit-user-guidance.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1102781/active-mode-appraisal-toolkit-user-guidance.pdf)

## 4.1 Health Benefits

The health benefits quantified in AMAT relate primarily to a reduced risk of premature death, and a reduced rate of absenteeism as a result of health benefits associated with improved active travel uptake.

Research shows that physical activity increases life expectancy and decreases the risk of many adverse health conditions, including coronary heart disease, type 2 diabetes, and breast and colon cancers<sup>18</sup>. Increased active travel uptake delivers health benefits due to the associated reduction in the risk of premature death.

Increased physical activity of individuals improves their health and therefore reduces their number of 'sick days', resulting in increased economic activity. There is evidence that better health due to increased physical activity (such as cycling or walking to work) can also lead to reduced rates of absenteeism<sup>19</sup>, which provides a range of benefits resulting from increased workforce productivity. In the UK there are 4.6 days 'lost' per worker due to sickness or injury<sup>20</sup>.

The toolkit indicates that, for all options combined, there would be an estimated 195 fewer days of short-term sick leave and an estimated £28,184 increased output from this reduction in absenteeism. It should be noted, that for the purposes of determining this metric, it has been assumed that either option AT51 or AT52 would be implemented (not both) and therefore AT51/AT52 has been considered as one option in the combined total to avoid double counting. **Table 4.2** shows the days reduced absenteeism by each option, per year, and **Table 4.3** shows the present value of these benefits over the 20-year appraisal period.

**Table 4.2: Days reduced absenteeism (annual)**

Option	Metric
	Annual Days Reduced Absenteeism
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	1
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	121
AT51: with-flow segregated cycleway on Old Meldrum Road	15
AT52: two-way segregated cycleway on Old Meldrum Road	15
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	39
AT61a: package of active travel measures on Victoria Street.	19

**Table 4.3: Present Value of Health Benefits (2010 values and prices)**

Option	Metric	
	Reduced Risk of Premature Death	Reduced Absenteeism
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	£8,720	£1,500
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	£1,210,020	£201,960
AT51: with-flow segregated cycleway on Old Meldrum Road	£133,220	£25,660
AT52: two-way segregated cycleway on Old Meldrum Road	£133,220	£25,660
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	£387,300	£65,200

<sup>18</sup> Impact of Physical Inactivity on the World's Major Non-Communicable Diseases, Lee et al, 2012, <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3645500/>

<sup>19</sup> NICE, 2008, Business Case Tool for Physical Activity in the Workplace; Leisure time physical activity and sickness absenteeism: a prospective study, Van Amelsvoort et al, 2006; Effects of an Employee Fitness Program on Reduced Absenteeism, Lechner et al, 1997

<sup>20</sup> Office for National Statistics (ONS), Sickness Absence in the Labour Market, 2021, <https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/labourproductivity/articles/sicknessabsenceinthelabourmarket/2021>

Option	Metric	
	Reduced Risk of Premature Death	Reduced Absenteeism
AT61a: package of active travel measures on Victoria Street.	£176,670	£32,280

## 4.2 Journey Quality Benefits

Journey quality impacts are generally comprised of improvements to journey ambience which might enhance and improve a user's experience of travelling along a route.

Benefits to new and existing cyclists or pedestrians as a result of improvements to infrastructure can relate to a perception of improved safety and/or environmental conditions. These benefits have been quantified using monetary values set out in TAG<sup>21</sup> for pedestrian and cycle features, including for aspects such as the quality of the infrastructure (for cycling) and street lighting, kerb levelling, pavement evenness etc. (for walking). The values are provided in pence per kilometre (for pedestrian features) and in pence per minute (for cycle infrastructure). These impacts are subjective and primarily experienced by existing route users, i.e. those who are best placed to measure the effects of the improvements. TAG recommends applying a 'rule of a half', whereby current users of a route will experience the full benefit of improvements to quality, but the benefits for new users should be divided by two.<sup>22</sup>

The table below shows the present value of these benefits for both new and existing users over the 20-year appraisal period.

**Table 4.4: Present Value of Journey Quality Benefits (2010 values and prices)**

Option	Metric
	Journey Ambience
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	£93,520
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	£326,840
AT51: with-flow segregated cycleway on Old Meldrum Road	£261,430
AT52: two-way segregated cycleway on Old Meldrum Road	£261,430
AT58: shared use path on Dyce Drive between A947 and Kirkehill Industrial Estate north of Aberdeen International Airport	£157,860
AT61a: package of active travel measures on Victoria Street.	£99,340

## 4.3 Mode Shift Impacts

A transfer from car-based modes amongst functional route users would result in a reduction in vehicle kilometres travelled. The approximate amounts are displayed in **Table 4.5**.

**Table 4.5: Approximate Reduction in Vehicle Kilometres Travelled**

Option	Metric
	Approximate Reduction in Vehicle Kilometres Travelled
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	312
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	44,689
AT51: with-flow segregated cycleway on Old Meldrum Road	4,169
AT52: two-way segregated cycleway on Old Meldrum Road	4,169
AT58: shared use path on Dyce Drive between A947 and Kirkehill Industrial Estate north of Aberdeen International Airport	14,182

<sup>21</sup>TAG Data Book, November 2019, Table 4.1.6 and Table 4.1.7, DfT, <https://www.gov.uk/government/publications/tag-data-book>

<sup>22</sup> DfT, TAG Unit A5.1 Active Mode Appraisal, November 2022, <https://www.gov.uk/government/publications/tag-unit-a5-1-active-mode-appraisal>

Option	Metric
	Approximate Reduction in Vehicle Kilometres Travelled
AT61a: package of active travel measures on Victoria Street.	5,912

These figures are calculated based on the total additional kilometres travelled by cyclists and pedestrians on each scheme, multiplied by the proportion of users who might otherwise use a car or taxi. The figures on proportion of users who would otherwise use a car or taxi have been obtained from cycling diversion factors set out in TAG<sup>23</sup>.

This reduction creates benefits due to reduced traffic congestion, infrastructure benefits relating to reduced wear and tear on roads, fewer collisions, better air quality, less noise pollution, as well as indirect tax impacts. These benefits have been quantified according to TAG External Costs<sup>24</sup>, which describe the marginal costs of each of these impacts in pence per vehicle kilometre. These costs have then been multiplied by the estimated reduction in vehicle kilometres for each option described above.

**Table 4.6** shows the present value of these benefits over the 20-year appraisal period.

**Table 4.6: Present Value of Journey Quality Benefits (2010 values and prices)**

Option	Metric					
	Congestion Benefit	Accident	Local Air Quality	Noise	Greenhouse Gas	Indirect Taxation
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	£750	£120	£10	£10	£50	£0
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	£107,990	£17,400	£740	£1,160	£7,080	-£40
AT51: with-flow segregated cycleway on Old Meldrum Road	£10,070	£1,620	£70	£110	£660	£0
AT52: two-way segregated cycleway on Old Meldrum Road	£10,070	£1,620	£70	£110	£660	£0
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	£5,380	£1,290	£70	£70	£2,000	£100
AT61a: package of active travel measures on Victoria Street.	£14,290	£2,300	£100	£150	£940	-£10

## 4.4 Cost Benefit Summary

**Table 4.7** provides a summary of the Present Value of Benefits (PVB), the Present Value of Costs (PVC), and the Benefit-Cost Ratio (BCR) for each option in 2010 values and prices. The PVB below is equal to the sum of the benefits included in **Table 4.3**, **Table 4.4**, and **Table 4.6**.

**Table 4.7: Present Value of Benefits (PVB), Costs (PVC), and BCR (rounded, 2010 values and prices)**

Option	Metric		
	PVB	PVC	BCR
AT33: improved active travel links between Dyce Rail Station and A947 and eastern section of Dyce, particularly along Station Road	£104,690	£41,710	2.51
AT48a: active travel improvements to support highest practicable level of service on A947 between Bucksburn Roundabout and Riverview Drive Roundabout North	£1,873,160	£2,451,490	0.76
AT51: with-flow segregated cycleway on Old Meldrum Road	£432,850	£400,570	1.08

<sup>23</sup> TAG Data Book v1.16, September 2021, Table A5.4.7, DfT, <https://www.gov.uk/government/publications/tag-data-book>

<sup>24</sup> TAG Data Book v1.16, September 2021, Table A5.4.2, DfT, <https://www.gov.uk/government/publications/tag-data-book>



Option	Metric		
	PVB	PVC	BCR
AT52: two-way segregated cycleway on Old Meldrum Road	£432,850	£322,740	1.34
AT58: shared use path on Dyce Drive between A947 and Kirkhill Industrial Estate north of Aberdeen International Airport	£619,270	£1,738,800	0.36
AT61a: package of active travel measures on Victoria Street.	£326,060	£320,190	1.02

Based on value of money categories described in the AMAT guidance<sup>25</sup>, options AT48a and AT58 have a 'Poor' BCR (between 0 and 1), options AT51, AT52 and AT61a have a 'Low' BCR (between 1 and 1.5) and option AT33 has a 'High' BCR (between 2 and 4). However, it should be noted that Section 5 of AMAT Guidance states "Scheme length – in some circumstances issues arise in the calculation of benefits where shorter walking and cycling routes are introduced. For example, where a scheme proposes a new shorter link, the scheme may encourage new walking and cycling trips due to an improved route option. However, these benefits may be partially offset if they reduce the time people spend cycling or walking by providing a more direct route choice". This may be reflected in the BCRs for options AT33, AT51 and AT52, given the shorter lengths of these routes. In addition, option AT33 is in close proximity to Dyce Rail Station and would be expected to result in greater benefits beyond those captured by AMAT.

## 4.5 Additional Benefits and Limitations

It should be noted that there are a number of potential additional benefits that are not captured in the AMAT process:

- Research suggests that cycling benefits the local economy through bicycle manufacturing, cycle and accessory sales and cycling related employment. A study carried out by the London School of Economics<sup>26</sup> in 2010 concluded that each cyclist contributes a Gross Cycling Product (GCP) of £230 per year to the UK economy, accounting for a total of £2.9bn in 2010. This research is supported by a European-wide study<sup>27</sup> which found that cycling delivers wider economic benefits in terms of supporting jobs and driving tourism, with cycling having greater employment intensity than any other transport sub-sector. It is noted that additional benefits as a result of GCP have not been quantified as part of this study.
- There are a number of potential impacts of cycling and walking interventions which cannot currently be quantified in AMAT but nevertheless might constitute a material benefit of interventions such as improvements to landscape, townscape and heritage.
- Cyclist and pedestrian specific accident changes resulting from the intervention – AMAT only calculates safety impacts related to changes in car kilometres not from other factors such as the increase in cycling or adjustments based on infrastructure types such as segregation.
- Journey time impacts relating to changes in road space for other road users for example, cars and buses.
- Morbidity-related health impacts and health impacts for children.
- Impacts relating to improved natural surveillance and lighting.

<sup>25</sup> AMAT User Guide, Section 3.37, DfT, May 2022, [https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1102781/active-model-appraisal-toolkit-user-guidance.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1102781/active-model-appraisal-toolkit-user-guidance.pdf)

<sup>26</sup> Gross Cycling Product Report, London School of Economics, 2010, <http://eprints.lse.ac.uk/38063/1/BritishCyclingEconomy.pdf>

<sup>27</sup> European Cycling Federation, CYCLING WORKS: Jobs and Job Creation in the Cycling Economy, 2014 <https://ecf.com/system/files/141125-Cycling-Works-Jobs-and-Job-Creation-in-the-Cycling-Economy.pdf>

## 5. Conclusion

This Note has provided an overview of the findings from the Active Mode Appraisal Toolkit (AMAT) Assessment undertaken to understand the potential costs and benefits arising from options for improving active travel infrastructure between the AWPR and the A96 (at the Bucksburn Roundabout), as part of the A947 Multi-Modal Corridor Study.

The assessment indicates that Options AT48a and AT58 would deliver poor value for money, Options AT51, AT52 and AT61a would deliver low value for money, and Option AT33 would be expected to deliver high value for money. As has been emphasised throughout this Note, this has been derived on travel to work/study and therefore does not include other potential benefits derived from leisure and recreational use. The shorter lengths of routes associated with Options AT33, AT51 and AT52 may reduce the time people spend cycling or walking by providing more direct route choice and may partially offset the benefits associated with new walking and cycling trips generated by these options. In addition, Option AT33 is in close proximity to Dyce Rail Station and would be expected to result in greater benefits beyond those captured by AMAT. It should also be noted that the options presented within this appraisal are not mutually exclusive and the cumulative effects would be greater.



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# A947 Multi-Modal Corridor Study

Outline Business Case – Financial Case

August 2024



## Quality information

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# 1. The Financial Case

## 1.1 Introduction to Affordability

This chapter presents the Financial Case for the A947 Multi-Modal Corridor scheme. It considers the costs and affordability of the Outline Business Case (OBC) package, including potential funding arrangements. To support this, the Financial Case outlines an estimate of the capital costs for the individual options which comprise the package. A total package cost is presented for schemes costed to date, whilst noting that costing work remains to be completed for a select number of schemes. Consideration is also given to the operating, maintenance and renewal implications of the package.

The chapter concludes by setting out the forecast investment expenditure profile required to deliver the package, identifying when costs are expected to occur and potential funding sources. Further work is required beyond the OBC to enhance the robustness and confidence in the cost estimates; this will be completed alongside detailed design activities for individual elements of the package. The level of development to date is considered proportionate to inform a package level investment decision to progress to the next stage.

## 1.2 OBC Package Composition

As outlined in the Socio-Economic Case, a final OBC package was compiled comprising of Table 1 options (which progressed directly to detailed design with no further appraisal required) and Table 2 options (that were subject to further appraisal and public and stakeholder consultation). The options included in the OBC package are summarised in Table 1-1.

**Table 1-1: OBC Package**

Option reference	Description
<b>Table 1 Options (not subject to appraisal)</b>	
AT4	Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverview Drive
AT13	Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the Formartine and Buchan Way
AT14	Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout
AT16	Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout
AT17	Implement signalised crossing facility on Victoria Street adjacent to Tesco
AT30	Provide direct active travel link between Dyce Drive and Riverview Drive
AT32	Implement footways on the south side of the carriageway on Pitmedden Road
AT59	Widen the shared use path on the east side of the A947 to the north of Riverview Drive
AT60	Provide continuous footways on Riverview Drive for the duration of the route
O15	Introduce placemaking and gateway features on Victoria Street
<b>Table 2 Appraised Options</b>	
AT35a	Implement improvements to develop a mixed traffic street (which allows for safe, on-road cycling) on the local network west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae
AT41a/b	Improve active travel access to the retail park at the Bucksburn Roundabout
O10	Review layout of the A947/McDonalds access road junction

Option reference	Description
AT31	Improve active travel links between the Riverside Path and housing within Dyce
AT33	Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road
AT61a	Implement package of active travel measures on Victoria Street
O2	Review the layout of the Victoria Street/Skene Place Junction
O26	Implement one-way restrictions for general traffic on Victoria Street
AT51	Implement with-flow segregated cycleway on Old Meldrum Road
O7	Review the layout of the A947/Stoneywood Road Junction at Co-Op/Marks and Spencer
O8	Review the layout of the A947/Stoneywood Brae Junction
AT48a	Implement active travel improvements to support highest practicable level of service on the A947 between the Bucksburn Roundabout and Riverview Drive Roundabout North
AT58	Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport

## 1.3 Estimated Costs

### 1.3.1 Approach to Capital Costs Plan Development

Cost estimates have been prepared for the individual options from the OBC package, aligned to the scope identified in the Socio-Economic Case, including for Table 1 and Table 2 options. This is with the exception of the seven options as summarised in Table 1-2.

**Table 1-2: Options Excluded from Cost Estimate**

Option	Rationale
AT8 – Reconfigure the Auchmill Road/Old Meldrum Road junction to improve connections for pedestrians and cyclists	Junction proposals at this location will be progressed and consulted on as part of the A96 corridor study design with the A947 study proposals for Old Meldrum Road tying-in to what emerges from the A96 appraisal.
AT19 – Implement pedestrian crossing facilities at the Old Meldrum Road/Mugiemoss Road junction	Pedestrian crossing facilities have been developed as part of works under the Old Meldrum Road / Mugiemoss Road committed scheme. As a result, there was no design work undertaken for Option AT19 prior to the option being sifted.
AT30 – Provide direct active travel link between Dyce Drive and Riverview Drive	Improvements proposed for AT13, AT14 and AT59 support the fulfilment of this option – no specific design work has been carried out for AT30.
PT2 – Conduct a traffic signal review to consider bus priority at all traffic signals along the A947 corridor	Further development of this option would be necessary to determine cost. Detailed transport modelling would be required to understand impacts that implementing traffic signal priority (TSP) technology would have on the A947.
O15 – Introduce placemaking and gateway features on Victoria Street	Various Table 2 options have a direct impact on the opportunities available to deliver placemaking and gateway features on Victoria Street. Specific costing of this option is therefore not appropriate at this time.

Option	Rationale
O10 – Review layout of the A947/McDonalds access road junction	No design work has been carried out on this option as the existing junction radii meets DMRB CD 123 minimum requirements. Layout of the junction may be altered if AT41b is progressed but, in isolation, O10 has no associated cost.
O16 – Implement package of measures to support implementation of a 20-minute neighbourhood in Dyce	The area of the 20-minute neighbourhood is subject to further assessment and engagement with the local community.
O25 – Implement access only restrictions for general traffic on Victoria Street	No design work carried out to date. Option is subject to consultation and further development to determine impacts on stakeholders.
O26 – Implement one-way restrictions for general traffic on Victoria Street	No design work carried out to date. Option is subject to consultation and further development to determine impacts on stakeholders.
Option	Rationale
AT30 – Provide direct active travel link between Dyce Drive and Riverview Drive	Improvements proposed for AT13, AT14 and AT59 support the fulfilment of this option – no specific design work has been carried out for AT30.
O15 – Introduce placemaking and gateway features on Victoria Street	Various Table 2 options have a direct impact on the opportunities available to deliver placemaking and gateway features on Victoria Street. Specific costing of this option is therefore not appropriate at this time.
O10 – Review layout of the A947/McDonalds access road junction	No design work has been carried out on this option as the existing junction radii meets DMRB CD 123 minimum requirements. Layout of the junction may be altered if AT41b is progressed but, in isolation, O10 has no associated cost.
O26 – Implement one-way restrictions for general traffic on Victoria Street	No design work carried out to date. Option is subject to consultation and further development to determine impacts on stakeholders.

The scheme costs have been prepared using SPONS as the primary data source. Equivalent local authority framework rates have also been used, where known, to capture lessons learned from recent project delivery experience. Cost certainty is commensurate with the current level of design, which is at the initial concept stage. The base costs presented in this chapter represent Q3, 2023 values and adjustments for future inflation have also been made informed by the programme. There will be a requirement for further development of the scheme costs at the Full Business Case (FBC) stage as the scheme design matures and more is known about the specification, risks, delivery model and programme for delivery.

### 1.3.2 Capital Costs

Base capital cost estimates (Q3, 2023 prices) for each of the costed options in the package are presented in Table 1-3. It should be noted that Options AT41a and AT41b (Improve active travel access to the retail park at the Bucksburn Roundabout) are mutually exclusive and only one of the options would be delivered. Table 1-3 highlights a total package cost (in Q3, 2023 prices, excluding inflation) in the order of £13.9 million for delivery of all the costed options, including Option AT41b which represents the variant with higher costs.

Figure 1-1 separately compares the total base construction costs (inclusive of risk, contingency and overheads) for each of the costed options, demonstrating that the most expensive options are AT48a (Implement active travel improvements to support highest practicable level of service on the A947



between the Bucksburn Roundabout and Riverview Drive Roundabout North) (£5m) and AT58 (Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport) (£3.5m), which together account for over half of the total package cost. Detailed Cost Plans are available for each option, providing further breakdown for the composite elements (**Appendix A**).

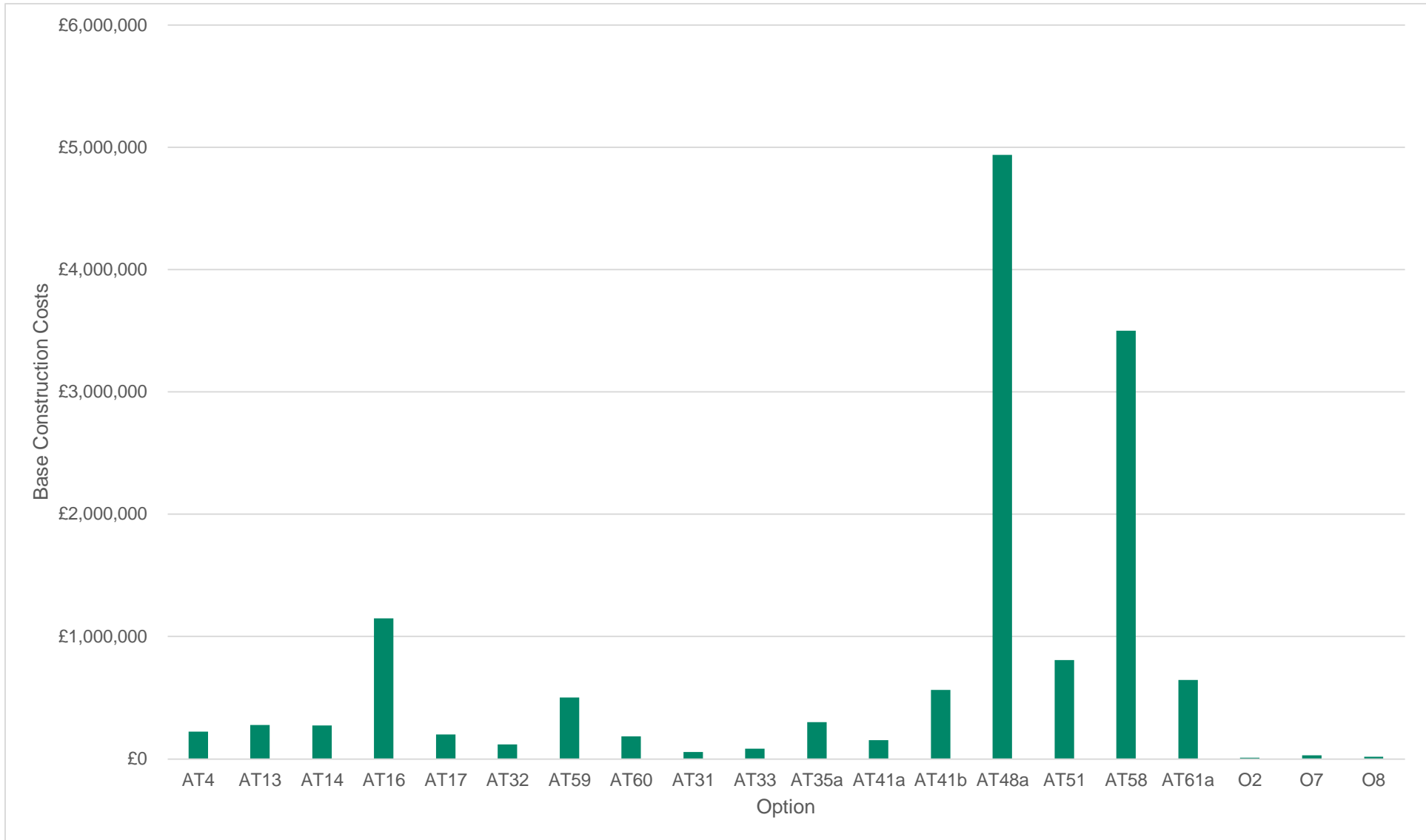
**Table 1-3: Base Capital Costs for OBC Package Option (rounded to nearest thousand)**

Option	Construction Costs Sub-Total	Risk and Contingency	Design	Placemaking	Site Supervision and Project Management	Traffic Management	Monitoring and Evaluation	Base Construction Costs Total (inclusive of Risk, Contingency and Overheads)
Table 1 Options								
AT4	£114,000	£50,000	£16,000	£8,000	£8,000	£16,000	£8,000	<b>£221,000</b>
AT13	£143,000	£63,000	£21,000	£10,000	£10,000	£21,000	£10,000	<b>£278,000</b>
AT14	£140,000	£62,000	£20,000	£10,000	£10,000	£20,000	£10,000	<b>£272,000</b>
AT16	£591,000	£260,000	£85,000	£43,000	£43,000	£85,000	£43,000	<b>£1,149,000</b>
AT17	£102,000	£45,000	£15,000	£7,000	£7,000	£15,000	£7,000	<b>£198,000</b>
AT32	£61,000	£27,000	£9,000	£4,000	£4,000	£9,000	£4,000	<b>£119,000</b>
AT59	£258,000	£114,000	£37,000	£19,000	£19,000	£37,000	£19,000	<b>£502,000</b>
AT60	£93,000	£41,000	£13,000	£7,000	£7,000	£13,000	£7,000	<b>£182,000</b>
Table 2 Options								
AT31	£29,000	£13,000	£4,000	£2,000	£2,000	£4,000	£2,000	<b>£56,000</b>
AT33	£44,000	£19,000	£6,000	£3,000	£3,000	£6,000	£3,000	<b>£84,000</b>
AT35a	£154,000	£68,000	£22,000	£11,000	£11,000	£22,000	£11,000	<b>£299,000</b>
AT41a <sup>1</sup>	£78,000	£35,000	£11,000	£6,000	£6,000	£11,000	£6,000	<b>£153,000</b>
AT41b	£288,000	£127,000	£42,000	£21,000	£21,000	£42,000	£21,000	<b>£562,000</b>
AT48a	£2,540,000	£1,118,000	£366,000	£183,000	£183,000	£366,000	£183,000	<b>£4,939,000</b>
AT51	£415,000	£182,000	£60,000	£30,000	£30,000	£60,000	£30,000	<b>£807,000</b>
AT58	£1,801,000	£793,000	£259,000	£130,000	£130,000	£259,000	£130,000	<b>£3,502,000</b>
AT61a	£331,000	£146,000	£48,000	£24,000	£24,000	£48,000	£24,000	<b>£645,000</b>
O2	£3,000	£2,000	£1,000	£300	£300	£1,000	£300	<b>£8,000</b>
O7	£16,000	£7,000	£2,000	£1,000	£1,000	£2,000	£1,000	<b>£30,000</b>
O8	£9,000	£4,000	£1,000	£1,000	£1,000	£1,000	£1,000	<b>£18,000</b>
<b>Total<sup>2</sup></b>	<b>£7,132,000</b>	<b>£3,141,000</b>	<b>£1,027,000</b>	<b>£514,300</b>	<b>£514,300</b>	<b>£1,027,000</b>	<b>£514,300</b>	<b>£13,871,000</b>

Base cost estimate year: Q3, 2023

<sup>1</sup> Options AT41a and AT41b are mutually exclusive and only one of the options would be delivered.<sup>2</sup> Total includes Option AT41b, which is the more expensive of the AT41a / AT41b variants.

Figure 1-1: Base Construction Costs Total (inclusive of Risk, Contingency and Overheads)



Base cost estimate year: Q3, 2023

To inform the financial ask for the package, there is a requirement to also consider inflation. Table 1-4 therefore presents an initial estimate of the outturn costs for the costed options in the package (inclusive of inflation), based on the proposed delivery programme for the works. This highlights a potential ask in the order of £15.1 million for delivery of all costed options, including Option AT41b.

**Table 1-4: Estimated Outturn Costs (inclusive of inflation)**

Option	Base Construction Costs Total (inclusive of Risk, Contingency and Overheads)	Inflation	Total Capital Costs (Q3 2028)
AT4	£221,000	£22,000	£243,000
AT13	£278,000	£26,000	£304,000
AT14	£272,000	£26,000	£298,000
AT16	£1,149,000	£104,000	£1,253,000
AT17	£198,000	£19,000	£217,000
AT32	£119,000	£12,000	£131,000
AT59	£502,000	£47,000	£549,000
AT60	£182,000	£19,000	£201,000
AT31	£56,000	£7,000	£63,000
AT33	£84,000	£11,000	£95,000
AT35a	£299,000	£29,000	£328,000
AT41a	£153,000	£15,000	£168,000
AT41b	£562,000	£53,000	£615,000
AT48a	£4,939,000	£439,000	£5,378,000
AT51	£807,000	£75,000	£882,000
AT58	£3,502,000	£313,000	£3,815,000
AT61a	£645,000	£61,000	£706,000
O2	£8,000	£4,100	£12,000
O7	£30,000	£4,000	£34,000
O8	£18,000	£4,000	£22,000
<b>Total<sup>3</sup></b>	<b>£13,871,000</b>	<b>£1,276,000</b>	<b>£15,146,000</b>

Base cost estimate year: Q3, 2023

### Key Assumptions

Key capital cost assumptions are set out below:

#### *Construction Works costs*

- Costs reflect the core intervention associated with each option – extras that would likely be considered in more detailed scoping of design schemes for delivery, such as general carriageway resurfacing have not been accounted for;
- 15% allowance of the construction works costs has been allowed for preliminaries; and
- 10% of construction costs has been added for the utility diversions.

#### *Risk and Contingency*

- Commensurate with the current design stage, a 44% risk and contingency allowance based on the construction works costs has been included. This is currently supported by a qualitative risk register. It is expected that this value will reduce over time as the capital costs mature during their project lifecycle. To support this, it will be important that risks continue to be identified and managed with involvement from all appropriate. It is recommended that a quantified cost risk assessment (QCRA) is included at the next design / business case stage – the value from the

<sup>3</sup> Total includes Option AT41b, which is the more expensive of the AT41a / AT41b variants.

QCRA would largely replace the current risk and contingency value, with a lower contingency value for unknown risks (not covered as part of the QCRA).

#### *Overheads*

- Design fees: assumed as a 10% allowance of the construction works cost, inclusive of risk and contingency;
- Placemaking and landscaping: assumed as a 5% allowance of the construction works cost, inclusive of risk and contingency;
- Site Supervision and project management: assumed as a 5% allowance of the construction works cost, inclusive of risk and contingency;
- Traffic management: assumed as a 10% allowance of the construction works cost, inclusive of risk and contingency for all options; and
- Monitoring and Evaluation: a 5% allowance of the construction works cost, inclusive of risk and contingency has been included at this stage. A bottom-up estimate is recommended for the proposed monitoring and evaluation tasks at the next stage – depending on specific requirements, it is expected that this allocation will most likely reduce.

#### *Inflation*

- Based on a construction mid-point of Q3, 2028, inflation has been calculated as a 9% uplift to the total project costs (from the Q3, 2023 base year).
- Inflation has been applied using AECOM's Tender Price Index between Q3, 2023 and Q3, 2026, with the Building Cost Information Service (BCIS) index applied beyond this period up to Q3, 2028.
- This leads to a £1.3 million uplift to the costs. ACC is however conscious that several factors have had a significant impact on the UK construction market and inflation, impacting the viability of many planned projects. Whilst the UK and Scottish Governments are seeking to ensure both fiscal and monetary policy work together to bring down inflation, there remains a significant risk to the package estimated costs in the short to medium term. Given this, there will be a need for careful management with respect to inflation planning. At this stage, it is assumed that inflation increases in excess of the current allowance would be covered by the risk and contingency allocation.

#### *Exclusions*

Commensurate with the current stage of design, there are a number of exclusions to the Cost Plan which are set out below. There is a requirement to revisit these areas at the next stage to develop greater cost certainty for the proposed package. The OBC seeks to mitigate the risk to the project, through inclusion of 44% risk and contingency (as discussed above) which may, in part, provide coverage for the exclusions.

- Costs do not include price of land acquisition, further investigation / survey, detailed earthworks, structures, retaining walls or enhanced drainage.

Furthermore, as previously stated, there are a select number of options that have not been costed – some of these will be subject to further scheme development work prior to committing to an estimated cost. Such schemes sit outside the current funding ask and are not covered by the existing risk and contingency allocation.

### **1.3.3 Operating and Maintenance / Renewal Costs**

To support a lifecycle costs assessment for the project, operating and maintenance / renewal costs have also been considered.

It is anticipated that maintenance costs would be incurred, which would cover the requirement to maintain signing/lining associated with, for example, the footways and cycleways. There will separately be the need for occasional cycleway and footway sweeping and general repairs. Cycleways and footways would also require winter maintenance. It is assumed that these costs could largely be covered through existing maintenance programme budgets for cycleways and footway schemes in the city; however, a detailed analysis of such costs is still to be undertaken.



In addition, there may be a requirement for carriageway repairs where new pedestrian crossings or junction reconfiguration is required. Carriageway repairs are already currently undertaken for the existing road network. For those parts of the road network where additional lining is required, for example to demarcate crossings or cycleways, there will be the occasional need for refreshing / renewing of these lines. It is considered, however, that the costs could also largely be built into existing maintenance regimes, given the extent of the options proposed compared to the current situation.

At the next stage, there will be a requirement for ACC to formally approve respective maintenance requirements and budgets to ensure they are factored into long-term planning considerations.

## 1.4 Budgets and Funding Cover

### 1.4.1 Spend to Date

The development of the A947 Multi-Modal Corridor scheme has been funded by Nestrans. To date approximately £157,106 has been spent on the project in total, including scheme development, detailed appraisal, business case, public and stakeholder engagement and project management.

### 1.4.2 Funding Sources

Funding for the ongoing development and delivery of the scheme has not yet been confirmed. However, the OBC will provide the basis for the scheme to be considered for future funding opportunities. Potential funding sources for implementation include Scottish Government's Active Travel Transformation Fund, the Nestrans capital budget and Aberdeen City Council internal funding. There may also be opportunities via Network Rail or ScotRail for the options that connect to Dyce railway station. There are however significant risks in realising these opportunities and it is likely that a combination of these funding sources would be required to fund a package of measures for the corridor.

### 1.4.3 Expenditure Profile

Table 1-5 presents an initial forecast of the total capital costs expenditure, which is shown over seven years, with the main construction works estimated for completion between 2027/2028 and 2029/2030. Expenditure between 2024/2025 and 2026/2027 relating to design would be dependent on a decision from ACC to proceed with further development work. This estimate will be refined through further development of the programme at the next stage.

**Table 1-5: Expenditure Profile – Capital Costs (inclusive of inflation)**

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
%	2%	2%	2%	18%	36%	36%	4%	100%
Capital Costs	£374,000	£374,000	£374,000	£2,693,000	£5,386,000	£5,386,000	£562,000	£15,146,000

## Appendix A – Outline Cost Estimates - Breakdown

**A947 Table 1 Options - Outline Cost Estimate  
Summary**

<b>Option</b>	<b>Estimated Construction Cost</b>
AT4 - Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverside Drive	<b>£221,000</b>
AT13 - Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the Formartine and Buchan Way	<b>£278,000</b>
AT14 - Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout	<b>£272,000</b>
AT16 - Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout	<b>£1,149,000</b>
AT17 - Implement signalised crossing facility on Victoria Street adjacent to Tesco	<b>£198,000</b>
AT32 - Implement footways on the south side of the carriageway on Pitmedden Road	<b>£119,000</b>
AT59 - Widen the shared use path on the east side of the A947 to the north of Riverview Drive	<b>£502,000</b>
AT60 - Provide continuous footways on Riverview Drive for the duration of the route	<b>£182,000</b>

**A947 Table 1 Options - Outline Cost Estimate  
Summary**

	<b>AT4</b>	<b>AT13</b>	<b>AT14</b>	<b>AT16</b>	<b>AT17</b>	<b>AT32</b>	<b>AT59</b>	<b>AT60</b>
<b>Construction Costs Sub-Total</b>	<b>£114,000</b>	<b>£143,000</b>	<b>£140,000</b>	<b>£591,000</b>	<b>£102,000</b>	<b>£61,000</b>	<b>£258,000</b>	<b>£93,000</b>
Risk and Contingency (44%)	£50,000	£63,000	£62,000	£260,000	£45,000	£27,000	£114,000	£41,000
<b>Construction Costs Sub-Total (inclusive of Risk and Contingency)</b>	<b>£164,000</b>	<b>£206,000</b>	<b>£202,000</b>	<b>£851,000</b>	<b>£147,000</b>	<b>£88,000</b>	<b>£371,000</b>	<b>£134,000</b>
Design	£16,000	£21,000	£20,000	£85,000	£15,000	£9,000	£37,000	£13,000
Placemaking	£8,000	£10,000	£10,000	£43,000	£7,000	£4,000	£19,000	£7,000
Site Supervision and Project Management	£8,000	£10,000	£10,000	£43,000	£7,000	£4,000	£19,000	£7,000
Traffic Management	£16,000	£21,000	£20,000	£85,000	£15,000	£9,000	£37,000	£13,000
Monitoring and Evaluation	£8,000	£10,000	£10,000	£43,000	£7,000	£4,000	£19,000	£7,000
<b>Base Construction Costs Total (inclusive of Risk, Contingency and Overheads)</b>	<b>£221,000</b>	<b>£278,000</b>	<b>£272,000</b>	<b>£1,149,000</b>	<b>£198,000</b>	<b>£119,000</b>	<b>£502,000</b>	<b>£182,000</b>

A947 Table 1 Options - High Level Costing  
 AT4 - Implement measures to give active travel users priority over Burnside Drive when using the shared use path on Riverside Drive

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£14,840.49	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.03	ha	£7,513.37	£8,106.93	£243.21	SPONS 2023 - Urban Area		<a href="#">Construction output price indices - Office for National Statistics</a>
	Take up or down and remove to tip off site: Precast concrete paving, kerbs or edgings	52	m	£11.71	£12.64	£657.02	SPONS 2023		
	Take up or down and set aside for reuse: Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	3	no.	£93.01	£100.36	£301.07	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	1	no.	£142.75	£154.03	£154.03	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material	0.3	m <sup>3</sup>	£152.31	£164.34	£49.30	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	15	m <sup>3</sup>	£4.31	£4.65	£69.76	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DFT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	32	m	£35.40		£1,132.80	Similar Local Authority Framework Rates		
	Precast concrete edging kerb	79	m	£18.90		£1,493.10	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	12	m <sup>2</sup>	£22.38	£24.15	£289.78	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	84	m <sup>2</sup>	£69.37	£74.85	£6,287.42	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	121	m <sup>2</sup>	£24.85	£26.81	£3,244.39	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard		no.	£210.59	£227.23	£0.00	SPONS 2023 p457		
	Removal of existing road markings	158	m	£3.80	£4.10	£647.83	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	90	m	£2.23	£2.41	£216.56	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
						£0.00			
1300	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	1	no.	£144.65	£156.08	£156.08	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)	1	no.	£75,000.00		£75,000.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£8,994.23	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m <sup>2</sup>	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m <sup>2</sup>	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m <sup>2</sup>	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m <sup>2</sup>	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					<b>£113,777.07</b>			
	Optimism Bias	44%	%	-		£50,061.91			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£163,838.97</b>			
	Design	10%	%	-		£16,383.90			
	Placemaking and Landscaping including road verges	5%	%	-		£8,191.95			
	Site Supervision and Project Management	5%	%	-		£8,191.95			
	Traffic Management	10%	%	-		£16,383.90			
	Monitoring and Evaluation	5%	%	-		£8,191.95			
	<b>Total</b>					<b>£221,182.62</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Assume no new drainage required due to geometry changes at the junction  
 Existing precast kerbing will not be useable following removal therefore replaced with new  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)



A947 Table 1 Options - High Level Costing  
 AT13 - Provide a formal pedestrian crossing point to the north of the A947/Riverview Drive Roundabout to facilitate movements to the Formartine and Buchan Way

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£18,624.89			Assumed at 15% of construction works.
200	Site clearance								
	General - Urban area	0.2	ha	£7,513.37	£8,106.93	£1,621.39	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	12	m	£11.71	£12.64	£151.62	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	3	no.	£93.01	£100.36	£301.07	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00	£142.75	£0.00	Similar Local Authority Framework Rates		
	lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	2	no.	£805.00	£868.60	£1,737.19	SPONS 2023 p417		Proposed 2 x new gully at each side of crossing with 5m pipe each
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	10	no.	£142.03	£153.25	£1,532.50	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material		m <sup>3</sup>	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		Value for footway extents only - not earthworks
	Excavation of grass, topsoil or other reusable material	125	m <sup>3</sup>	£4.31	£4.65	£581.31	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill (DfT Class 1 A/B/C) + compaction of fill	1762.2	m <sup>3</sup>	£32.48	£35.05	£61,757.92	SPONS 2023 p431		Based on indicative 2D footprint of earthworks assuming 1/3 slope and with additional factor of 1.2 included to account for
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		Resurfacing at island crossing
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings	20	m <sup>2</sup>	£64.85	£69.97	£1,399.46	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	44	m	£35.40	£37.96	£1,557.60	Similar Local Authority Framework Rates		Edging kerb proposed at back of new footway construction
	Precast concrete edging kerb	120	m	£18.90	£20.48	£2,268.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	28	m <sup>2</sup>	£22.38	£24.15	£676.14	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	488	m <sup>2</sup>	£69.37	£74.85	£36,526.91	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings		m <sup>2</sup>	£24.85	£26.81	£0.00	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	3	no.	£210.59	£227.23	£681.68	SPONS 2023 p457		Costing for all Old Meldrum Road centreline road markings
	Removal of existing road markings		m	£3.80	£4.10	£0.00	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	874	m	£2.23	£2.41	£2,102.98	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	3	no.	£44.33	£47.83	£143.50	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£11,126.63	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m <sup>2</sup>	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m <sup>2</sup>	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m <sup>2</sup>	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m <sup>2</sup>	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					<b>£142,790.81</b>			
	Optimism Bias	44%	%	-		£62,827.96			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£205,618.77</b>			
	Design	10%	%	-		£20,561.88			
	Placemaking and Landscaping including road verges	5%	%	-		£10,280.94			
	Site Supervision and Project Management	5%	%	-		£10,280.94			
	Traffic Management	10%	%	-		£20,561.88			
	Monitoring and Evaluation	5%	%	-		£10,280.94			
	<b>Total</b>					<b>£277,585.34</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Existing precast kerbing will not be useable following removal therefore replaced with new  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Acceptable ground assumed for earthwork costing

A947 Table 1 Options - High Level Costing  
 AT14 - Provide a formal pedestrian crossing point to the east of the A947/Riverview Drive Roundabout

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£18,271.48			Assumed at 15% of construction works.
200	Site clearance								
	General - Urban area	0.15	ha	£7,513.37	£8,106.93	£1,216.04	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	78	m	£11.71	£12.64	£985.54	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	2	no.	£93.01	£100.36	£200.72	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	1	no.	£805.00	£868.60	£868.60	SPONS 2023 p417		New drainage gully proposed at crossing
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	5	no.	£142.03	£153.25	£766.25	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m², 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		Removal of old path makeups and monoblock strip on South side
600	Excavation and disposal of footway, carriageway or other hard material	17.5	m³	£152.31	£164.34	£2,875.99	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	41.25	m³	£4.31	£4.65	£191.83	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m³	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m²	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m²	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m²	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	131	m	£35.40		£4,637.40	Similar Local Authority Framework Rates		
	Precast concrete edging kerb	71	m	£18.90		£1,341.90	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	28	m²	£22.38	£24.15	£676.14	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	244	m²	£69.37	£74.85	£18,263.46	SPONS 2023		New footway buildouts and cycletrack
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	76	m²	£24.85	£26.81	£2,037.80	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings	136	m	£3.80	£4.10	£557.63	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	279	m	£2.23	£2.41	£671.32	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	4	no.	£44.33	£47.83	£191.33	SPONS 2023 p459		Cycle symbols included
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard, non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)	1	no.	£75,000.00		£75,000.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£10,873.48	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m²	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m²	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m²	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m²	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m²	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m²	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m²	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m²	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m²	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					<b>£140,081.36</b>			
	Optimism Bias	44%	%	-		£61,635.80			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£201,717.16</b>			
	Design	10%	%	-		£20,171.72			
	Placemaking and Landscaping including road verges	5%	%	-		£10,085.86			
	Site Supervision and Project Management	5%	%	-		£10,085.86			
	Traffic Management	10%	%	-		£20,171.72			
	Monitoring and Evaluation	5%	%	-		£10,085.86			
	<b>Total</b>					<b>£272,318.16</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Existing precast kerbing will not be useable following removal therefore replaced with new  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Extents include crossing and small section of shared use to existing path. SU covered by AT59

A947 Table 1 Options - High Level Costing  
 AT16 - Implement formal pedestrian crossing facilities on the arms of the Riverview Drive/Stoneywood Road Roundabout

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£77,101.31	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban Area	0.51	ha	£7,513.37	£8,106.93	£4,134.53	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	3400m2 cumulative area * 1.5 factor as a buffer
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings		m	£11.71	£12.64	£0.00	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels	0	m	£6.36	£6.86	£0.00	SPONS 2023 p388		Existing heel kerbs being retained for relay following resurfacing
	Precast concrete edgings	437	m	£4.94	£5.33	£2,329.32	SPONS 2023 p388		
	traffic sign including post	9	no.	£93.01	£100.36	£903.22	SPONS 2023 p388		
	bollard	0	no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals	0	no.	£132.00	£142.75	£0.00	Similar Local Authority Framework Rates		
	lighting column	13	no.	£142.75	£154.03	£2,002.35	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	6	no.	£805.00	£868.60	£5,211.57	SPONS 2023 p417		2 new gullies per crossing and 5m per gully
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	30	no.	£142.03	£153.25	£4,597.51	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material	58.5	m <sup>3</sup>	£152.31	£164.34	£9,614.04	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		Removal of existing crossing points and vehicle access to abandoned property
	Excavation of grass, topsoil or other reusable material	144.25	m <sup>3</sup>	£4.31	£4.65	£670.83	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	680	m	£35.40	£38.16	£24,072.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb	640	m	£18.90	£20.37	£12,096.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	100	m <sup>2</sup>	£22.38	£24.15	£2,414.80	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	1442	m <sup>2</sup>	£69.37	£74.85	£107,934.03	SPONS 2023		Locations where footways being widened into carriageway and verge
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	2140	m <sup>2</sup>	£24.85	£26.81	£57,380.14	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	9	no.	£210.59	£227.23	£2,045.04	SPONS 2023 p457		
	Removal of existing road markings	239	m	£3.80	£4.10	£979.95	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	787	m	£2.23	£2.41	£1,893.66	SPONS 2023 p459 (average rate)		New markings at crossings + roundabout approach new alignment
	New road marking arrows or give-way triangles	8	no.	£44.33	£47.83	£382.66	SPONS 2023 p459		Cycle symbols not included in SPONS - alternative used
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	13	no.	£284.80	£307.30	£3,994.89	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)	3	no.	£75,000.00		£225,000.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£46,352.20	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m <sup>2</sup>	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m <sup>2</sup>	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m <sup>2</sup>	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m <sup>2</sup>	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					<b>£591,110.06</b>			
	<b>Optimism Bias</b>	44%	%	-		<b>£260,088.43</b>			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£851,198.48</b>			
	<b>Design</b>	10%	%	-		<b>£85,119.85</b>			
	<b>Placemaking and Landscaping including road verges</b>	5%	%	-		<b>£42,559.92</b>			
	<b>Site Supervision and Project Management</b>	5%	%	-		<b>£42,559.92</b>			
	<b>Traffic Management</b>	10%	%	-		<b>£85,119.85</b>			
	<b>Monitoring and Evaluation</b>	5%	%	-		<b>£42,559.92</b>			
	<b>Total</b>					<b>£1,149,117.95</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Existing precast road kerbing will not be useable following removal therefore replaced with new  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Existing heel kerbs where resurfacing only being done have been put down as set aside for reuse - these may not be suitable for relay and new heel kerbs would be Assumed roundabout chevron markings retained

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£13,288.08	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban Area	0.025	ha	£7,513.37	£8,106.93	£202.67	SPONS 2023 - Urban Area		<a href="#">Construction output price indices - Office for National Statistics</a>
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings		m	£11.71	£12.64	£0.00	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post		no.	£93.01	£100.36	£0.00	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals	2	no.	£132.00	£154.03	£264.00	Similar Local Authority Framework Rates		
	lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material		m <sup>3</sup>	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material		m <sup>3</sup>	£4.31	£4.65	£0.00	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb		m	£35.40		£0.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m <sup>2</sup>	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	140	m <sup>2</sup>	£24.85	£26.81	£3,753.84	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard		no.	£210.59	£227.23	£0.00	SPONS 2023 p457		
	Removal of existing road markings	150	m	£3.80	£4.10	£615.03	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	160	m	£2.23	£2.41	£384.99	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post	2	no.	£153.70	£165.84	£331.68	SPONS p457		2 X "NEW TRAFFIC SIGNALS AHEAD" signs
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)	1	no.	£75,000.00		£75,000.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£8,034.95	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m <sup>2</sup>	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m <sup>2</sup>	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m <sup>2</sup>	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m <sup>2</sup>	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					<b>£101,875.25</b>			
	Optimism Bias	44%	%	-		£44,825.11			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£146,700.35</b>			
	Design	10%	%	-		£14,670.04			
	Placemaking and Landscaping including road verges	5%	%	-		£7,335.02			
	Site Supervision and Project Management	5%	%	-		£7,335.02			
	Traffic Management	10%	%	-		£14,670.04			
	Monitoring and Evaluation	5%	%	-		£7,335.02			
	<b>Total</b>					<b>£198,045.48</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Assume no new drainage required  
 Removed existing markings and updated/refreshed nearby  
 Assumed no new kerbing required and existing will be retained  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)

A947 Table 1 Options - High Level Costing  
 AT32 - Implement footways on the south side of the carriageway on Pitmedden Road

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£7,984.24	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban Area	0.075	ha	£7,513.37	£8,106.93	£608.02	SPONS 2023 - Urban Area		<a href="#">Construction output price indices - Office for National Statistics</a>
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	30	m	£11.71	£12.64	£379.05	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	4	no.	£93.01	£100.36	£401.43	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	3	no.	£142.75	£154.03	£462.08	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material	37.5	m <sup>3</sup>	£152.31	£164.34	£6,162.84	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	78.75	m <sup>3</sup>	£4.31	£4.65	£366.23	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	30	m	£35.40		£1,062.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb	230	m	£18.90		£4,347.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	37	m <sup>2</sup>	£22.38	£24.15	£893.48	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	425	m <sup>2</sup>	£69.37	£74.85	£31,811.35	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings		m <sup>2</sup>	£24.85	£26.81	£0.00	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	4	no.	£210.59	£227.23	£908.91	SPONS 2023 p457		
	Removal of existing road markings		m	£3.80	£4.10	£0.00	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	50	m	£2.23	£2.41	£120.31	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	3	no.	£284.80	£307.30	£921.90	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£4,783.66	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m <sup>2</sup>	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m <sup>2</sup>	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m <sup>2</sup>	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m <sup>2</sup>	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					<b>£61,212.49</b>			
	<b>Optimism Bias</b>	44%	%	-		<b>£26,933.49</b>			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£88,145.98</b>			
	Design	10%	%	-		£8,814.60			
	Placemaking and Landscaping including road verges	5%	%	-		£4,407.30			
	Site Supervision and Project Management	5%	%	-		£4,407.30			
	Traffic Management	10%	%	-		£8,814.60			
	Monitoring and Evaluation	5%	%	-		£4,407.30			
	<b>Total</b>					<b>£118,997.07</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Assume no new drainage required  
 Patch of vegetation to be retained as existing  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)



Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£33,649.58	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban Area	0.4	ha	£7,513.37	£8,106.93	£3,242.77	SPONS 2023 - Urban Area		<a href="#">Construction output price indices - Office for National Statistics</a>
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings		m	£11.71	£12.64	£0.00	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	11	no.	£93.01	£100.36	£1,103.94	SPONS 2023 p388		
	bollard	1	no.	£38.89	£41.96	£41.96	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	2	no.	£142.75	£154.03	£308.05	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material	83.75	m <sup>3</sup>	£152.31	£164.34	£13,763.68	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	396.25	m <sup>3</sup>	£4.31	£4.65	£1,842.76	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense base 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	150	m	£35.40		£5,310.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	61	m <sup>2</sup>	£22.38	£24.15	£1,473.03	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	2040	m <sup>2</sup>	£69.37	£74.85	£152,694.47	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	790	m <sup>2</sup>	£24.85	£26.81	£21,182.39	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	11	no.	£210.59	£227.23	£2,499.49	SPONS 2023 p457		
	Removal of existing road markings	65	m	£3.80	£4.10	£266.51	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	65	m	£2.23	£2.41	£156.40	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	2	no.	£160.41	£173.08	£346.16	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£20,098.89	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m <sup>2</sup>	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m <sup>2</sup>	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m <sup>2</sup>	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m <sup>2</sup>	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					<b>£257,980.08</b>			
	Optimism Bias	44%	%	-		£113,511.24			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£371,491.32</b>			
	Design	10%	%	-		£37,149.13			
	Placemaking and Landscaping including road verges	5%	%	-		£18,574.57			
	Site Supervision and Project Management	5%	%	-		£18,574.57			
	Traffic Management	10%	%	-		£37,149.13			
	Monitoring and Evaluation	5%	%	-		£18,574.57			
	<b>Total</b>					<b>£501,513.28</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Assume no new drainage required  
 Assumed 1.5m consistent width for existing footway north of Parkhill Bridge due to lack of OS basemap here  
 Relocation of VRS not priced  
 Road markings included only for give way markings at junction. Refresh of carriageway centre lines not included  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£12,179.11	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban Area	0.1	ha	£7,513.37	£8,106.93	£810.69	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings		m	£11.71	£12.64	£0.00	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	2	no.	£93.01	£100.36	£200.72	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	4	no.	£142.75	£154.03	£616.11	SPONS 2023 p388		Relocating existing LC to rear of footway
500	Precast concrete trapped road gully with Class D400 Cover and Frame	1	no.	£805.00	£868.60	£868.60	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	5	no.	£142.03	£153.25	£766.25	SPONS 2023 p407		1 x new gully to capture increased runoff
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material		m <sup>3</sup>	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	207.5	m <sup>3</sup>	£4.31	£4.65	£964.98	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	8	m	£35.40		£283.20	Similar Local Authority Framework Rates		
	Precast concrete edging kerb	185	m	£18.90		£3,496.50	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	8	m <sup>2</sup>	£22.38	£24.15	£193.18	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	830	m <sup>2</sup>	£69.37	£74.85	£62,125.69	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	70	m <sup>2</sup>	£24.85	£26.81	£1,876.92	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings		m	£3.80	£4.10	£0.00	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings		m	£2.23	£2.41	£0.00	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	4	no.	£284.80	£307.30	£1,229.20	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£7,307.58	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
MISC.	Hot applied red resin based surface treatment (Cycle Lane)		m <sup>2</sup>	£15.00		£0.00	Similar Local Authority Framework Rates		
	Cycle track - Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Cycle track - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Bitumen emulsion tack coat		m <sup>2</sup>	£1.40	£1.51	£0.00	SPONS 2023		
	Breaking out pavement or footways exceeding 40mm depth but not exceeding 100mm		m <sup>2</sup>	£9.27	£10.00	£0.00	SPONS 2023		
	Cycle track - Mill out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Mill Out Carriageway		m <sup>2</sup>	£2.04	£2.20	£0.00	SPONS 2023		
	Carriageway Resurfacing		m <sup>2</sup>	£28.12	£30.34	£0.00	SPONS 2023		
	Carriageway Reconstruction		m <sup>2</sup>	£144.22	£155.61	£0.00	SPONS 2023		
	<b>Construction Sub-Total</b>					£93,373.18			
	<b>Optimism Bias</b>	44%	%	-		£41,084.20			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					£134,457.37			
	Design	10%	%	-		£13,445.74			
	Placemaking and Landscaping including road verges	5%	%	-		£6,722.87			
	Site Supervision and Project Management	5%	%	-		£6,722.87			
	Traffic Management	10%	%	-		£13,445.74			
	Monitoring and Evaluation	5%	%	-		£6,722.87			
	<b>Total</b>					£181,517.45			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Accounted for 1 extra drainage gully to capture additional water runoff onto Riverview Drive  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)

A947 Table 2 Options - Outline Cost Estimate  
Summary

Option	Estimated Construction Cost (Q3/2023)
AT31 - Improve active travel links between the Riverside Path and housing within Dyce	£56,000
AT33 - Provide improved active travel links between Dyce Rail Station and the A947 and the eastern section of Dyce, particularly along Station Road	£84,000
AT35a – Implement active travel improvements on the local road network to the west of the A947 via Bankhead Road and Wellheads Drive	£299,000
AT41a – Improve active travel access to the retail park at the Bucksburn Roundabout (SU Option)	£153,000
AT41b – Improve active travel access to the retail park at the Bucksburn Roundabout (Segregated Option)	£562,000
AT48a – Implement active travel improvements to support the highest practical level of service on the A947 between AWPR Junction and A947/A96 Junction	£4,939,000
AT51 – Implement with-flow segregated cycleway on Old Meldrum Road	£807,000
AT58 - Implement shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport	£3,502,000
AT61a - Implement package of active travel measures on Victoria Street	£645,000
O2 - Review the layout of the Victoria Street/Skene Place Junction	£8,000
O7 - Review the layout of the A947/Stoneywood Junction at Co-Op/ Marks and Spencer	£30,000
O8 - Review the layout of the A947/Stoneywood Brae Junction	£18,000

A947 Table 2 Options - Outline Cost Estimate  
Summary

	AT31	AT33	AT35a	AT41a	AT41b	AT48a	AT51	AT58	AT61a	O2	O7	O8
<b>Construction Costs Sub-Total</b>	<b>£29,000</b>	<b>£44,000</b>	<b>£154,000</b>	<b>£78,000</b>	<b>£288,000</b>	<b>£2,540,000</b>	<b>£415,000</b>	<b>£1,801,000</b>	<b>£331,000</b>	<b>£3,000</b>	<b>£16,000</b>	<b>£9,000</b>
Risk and Contingency (44%)	£13,000	£19,000	£68,000	£35,000	£127,000	£1,118,000	£182,000	£793,000	£146,000	£2,000	£7,000	£4,000
<b>Construction Costs Sub-Total (inclusive of Risk and Contingency)</b>	<b>£42,000</b>	<b>£63,000</b>	<b>£222,000</b>	<b>£113,000</b>	<b>£415,000</b>	<b>£3,658,000</b>	<b>£597,000</b>	<b>£2,594,000</b>	<b>£477,000</b>	<b>£5,000</b>	<b>£23,000</b>	<b>£13,000</b>
Design	£4,000	£6,000	£22,000	£11,000	£42,000	£366,000	£60,000	£259,000	£48,000	£1,000	£2,000	£1,000
Placemaking	£2,000	£3,000	£11,000	£6,000	£21,000	£183,000	£30,000	£130,000	£24,000	£300	£1,000	£1,000
Site Supervision and Project Management	£2,000	£3,000	£11,000	£6,000	£21,000	£183,000	£30,000	£130,000	£24,000	£300	£1,000	£1,000
Traffic Management	£4,000	£6,000	£22,000	£11,000	£42,000	£366,000	£60,000	£259,000	£48,000	£1,000	£2,000	£1,000
Monitoring and Evaluation	£2,000	£3,000	£11,000	£6,000	£21,000	£183,000	£30,000	£130,000	£24,000	£300	£1,000	£1,000
<b>Base Construction Costs Total (inclusive of Risk, Contingency and Overheads)</b>	<b>£56,000</b>	<b>£84,000</b>	<b>£299,000</b>	<b>£153,000</b>	<b>£562,000</b>	<b>£4,939,000</b>	<b>£807,000</b>	<b>£3,502,000</b>	<b>£645,000</b>	<b>£8,000</b>	<b>£30,000</b>	<b>£18,000</b>

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£3,803.60	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.025	ha	£7,513.37	£8,106.93	£202.67	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	72	m	£11.71	£12.64	£909.73	SPONS 2023		
	Lighting column - 5m	1	no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post		no.	£93.01	£100.36	£0.00	SPONS 2023 p388		
	bollard	1	no.	£38.89	£41.96	£41.96	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	1	no.	£142.75	£154.03	£154.03	SPONS 2023 p388		LC on existing footway may need to be removed for resurfacing works
500	Precast concrete trapped road gully with Class D400 Cover and Frame	1	no.	£805.00	£868.60	£868.60	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	5	no.	£142.03	£153.25	£766.25	SPONS 2023 p407		1 x new gully + 5m pipe per gully
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material	2	m <sup>3</sup>	£152.31	£164.34	£328.68	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	135	m <sup>3</sup>	£4.31	£4.65	£627.82	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings	5	m <sup>2</sup>	£64.85	£69.97	£349.87	SPONS 2023 p444 and 447 (combined rate)		Extents of carriageway resurfacing at old island location
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	89	m	£35.40		£3,150.60	Similar Local Authority Framework Rates		
	Precast concrete edging kerb	12	m	£18.90		£226.80	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	12	m <sup>2</sup>	£22.38	£24.15	£289.78	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	164	m <sup>2</sup>	£69.37	£74.85	£12,275.44	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	20	m <sup>2</sup>	£24.85	£26.81	£536.26	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	1	no.	£210.59	£227.23	£227.23	SPONS 2023 p457		
	Removal of existing road markings	296	m	£3.80	£4.10	£1,213.66	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	347	m	£2.23	£2.41	£834.94	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	1	no.	£44.33	£47.83	£47.83	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
2700	Statutory Undertaker Diversions					£2,305.21	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					<b>£29,160.96</b>			
	Optimism Bias	44%	%	-		£12,830.82			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£41,991.78</b>			
	Design	10%	%	-		£4,199.18			
	Placemaking and Landscaping including road verges	5%	%	-		£2,099.59			
	Site Supervision and Project Management	5%	%	-		£2,099.59			
	Traffic Management	10%	%	-		£4,199.18			
	Monitoring and Evaluation	5%	%	-		£2,099.59			
	<b>Total</b>					<b>£56,688.90</b>			

Items are based on AECOM drawing number:  
Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path  
Please review the risk register to see the status of these risks.

**Notes:**  
Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
Assumed only 1 new gully will be required on Northern side as existing gully located approx 6m east of south crossing point  
No drainage provision included for new footpath down towards Riverside Path



Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£5,716.73	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.05	ha	£7,513.37	£8,106.93	£405.35	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	12	m	£11.71	£12.64	£151.62	SPONS 2023		
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	2	no.	£93.01	£100.36	£200.72	SPONS 2023 p388		Street name signs
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
	gully grating and frame	3	no.	£5.82	£6.28	£18.84	SPONS 2023 p388		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m², 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	3	m	£87.20	£94.09	£282.27	SPONS 2023 p402		Relocation of existing footway gullies on southern side of carriageway
	Brick construction: 750 x 700 chamber 500 depth to invert	3	no.	£1,154.47	£1,245.67	£3,737.02	SPONS 2023 p408		
	Remove from store and reinstall covers: 600 x 600 x 100 mm; Group 2; medium duty single seal B125 cast iron	3	no.	£333.78	£360.15	£1,080.45	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material		m³	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material		m³	£4.31	£4.65	£0.00	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m³	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m²	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings	175	m²	£64.85	£69.97	£12,245.30	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DIT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)	165	m²	£28.90	£31.18	£5,145.21	SPONS 2023 p447		
1100	Precast concrete road kerb	18	m	£35.40		£637.20	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m²	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	10	m²	£69.37	£74.85	£748.50	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	250	m²	£24.85	£26.81	£6,703.29	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings	270	m	£3.80	£4.10	£1,107.05	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	277	m	£2.23	£2.41	£666.51	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	7	no.	£44.33	£47.83	£334.82	SPONS 2023 p459		Cycle symbols included
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m	3	no.	£224.98	£242.75	£728.26	SPONS p457 (combined rate)		No entry + cycle lane signs
						£0.00			
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalled road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£3,464.69	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
<b>Construction Sub-Total</b>						<b>£43,828.27</b>			
Optimism Bias						44%	%	-	£19,284.44
<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>						<b>£63,112.72</b>			
Design						10%	%	-	£6,311.27
Placemaking and Landscaping including road verges						5%	%	-	£3,155.64
Site Supervision and Project Management						5%	%	-	£3,155.64
Traffic Management						10%	%	-	£6,311.27
Monitoring and Evaluation						5%	%	-	£3,155.64
<b>Total</b>						<b>£85,202.17</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Assumed existing drainage along Station Road does not need upgraded  
 1m of additional pipe assumed per relocated gully  
 Number of gullies being relocated estimated due to parked vehicles blocking online imagery

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£20,050.05	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.2	ha	£7,513.37	£8,106.93	£1,621.39	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	395	m	£11.71	£12.64	£4,990.86	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	Traffic sign including post	5	no.	£93.01	£100.36	£501.79	SPONS 2023 p388		
	bollard	10	no.	£38.89	£41.96	£419.62	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	2	no.	£142.75	£154.03	£308.05	SPONS 2023 p388		
	gully grating and frame	3	no.	£5.82	£6.28	£18.84	SPONS 2023 p388		2 x existing beacons on refuge islands
400	High visibility pedestrian guardrail	15	m	£385.39	£415.84	£6,237.54	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	12	no.	£805.00	£868.60	£10,423.14	SPONS 2023 p417		2 new gullies per ramp + 5m connection per gully
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	60	no.	£142.03	£153.25	£9,195.02	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	3	m	£87.20	£94.09	£282.27	SPONS 2023 p402		Relocation of existing carriageway gullies where there is footway widening
	Brick construction: 750 x 700 chamber 500 depth to invert	3	no.	£1,154.47	£1,245.67	£3,737.02	SPONS 2023 p408		
	Remove from store and reinstall covers: 600 x 600 x 100 mm, Group 2, medium duty single seal B125 cast iron	3	no.	£333.78	£360.15	£1,080.45	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material	3	m <sup>3</sup>	£152.31	£164.34	£493.03	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		Removal of refuge island outside Bankhead Inn
	Excavation of grass, topsoil or other reusable material		m <sup>3</sup>	£4.31	£4.65	£0.00	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings	110	m <sup>2</sup>	£139.64	£150.67	£16,573.87	SPONS 2023 p444 (combined rate)		Construction of 3 x raised tables
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings	20	m <sup>2</sup>	£64.85	£69.97	£1,399.46	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	353	m	£35.40		£12,496.20	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	26	m <sup>2</sup>	£22.38	£24.15	£627.85	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	145	m <sup>2</sup>	£69.37	£74.85	£10,853.28	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	1150	m <sup>2</sup>	£24.85	£26.81	£30,835.12	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	15	no.	£210.59	£227.23	£3,408.40	SPONS 2023 p457		
	Removal of existing road markings	650	m	£3.80	£4.10	£2,665.13	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	860	m	£2.23	£2.41	£2,069.31	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	21	no.	£44.33	£47.83	£1,004.47	SPONS 2023 p459		Give way triangles, arrows on RT ramps and cycle symbols
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated	1	no.	£253.34	£273.35	£273.35	SPONS p457		Missing "Keep left" bollard on existing island to be reinstated
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalled road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£12,151.55	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					<b>£153,717.06</b>			
	Optimism Bias	44%	%	-		£67,635.51			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£221,352.57</b>			
	Design	10%	%	-		£22,135.26			
	Placemaking and Landscaping including road verges	5%	%	-		£11,067.63			
	Site Supervision and Project Management	5%	%	-		£11,067.63			
	Traffic Management	10%	%	-		£22,135.26			
	Monitoring and Evaluation	5%	%	-		£11,067.63			
	<b>Total</b>					<b>£298,825.96</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Assumed that locations where footway being widened into carriageway will have resurfacing works  
 Assumed that all existing traffic islands will be retained as existing with no resurfacing/reconstruction required - expect island outside Bankhead Inn which will be removed as part new signal crossing  
 1m of additional pipe assumed per relocated gully

A947 Table 2 Options - High Level Costing  
 AT41a – improve active travel access to the retail park at the Bucksburn Roundabout

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£10,231.45	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.3	ha	£7,513.37	£8,106.93	£2,432.08	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	145	m	£11.71	£12.64	£1,832.09	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	Traffic sign including post	1	no.	£93.01	£100.36	£100.36	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals	1	no.	£132.00	£132.00	£132.00	Similar Local Authority Framework Rates		
	lighting column	4	no.	£142.75	£154.03	£616.11	SPONS 2023 p388		
	gully grating and frame		no.	£5.82	£6.28	£0.00	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.		m	£87.20	£94.09	£0.00	SPONS 2023 p402		
	Brick construction:								
	750 x 700 chamber 500 depth to invert		no.	£1,154.47	£1,245.67	£0.00	SPONS 2023 p408		
	Remove from store and reinstall covers:								
	600 x 600 x 100 mm; Group 2; medium duty single seal B125 cast iron		no.	£333.78	£360.15	£0.00	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material	43.5	m <sup>3</sup>	£152.31	£164.34	£7,148.90	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	90	m <sup>3</sup>	£4.31	£4.65	£418.54	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense base 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb		m	£35.40		£0.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb	150	m	£18.90		£2,835.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m <sup>2</sup>	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	450	m <sup>2</sup>	£69.37	£74.85	£33,682.60	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	415	m <sup>2</sup>	£24.85	£26.81	£11,127.46	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings		m	£3.80	£4.10	£0.00	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings		m	£2.23	£2.41	£0.00	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	4	no.	£284.80	£307.30	£1,229.20	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£6,200.88	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					<b>£78,441.11</b>			
	Optimism Bias	44%	%	-		£34,514.09			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£112,955.20</b>			
	Design	10%	%	-		£11,295.52			
	Placemaking and Landscaping including road verges	5%	%	-		£5,647.76			
	Site Supervision and Project Management	5%	%	-		£5,647.76			
	Traffic Management	10%	%	-		£11,295.52			
	Monitoring and Evaluation	5%	%	-		£5,647.76			
	<b>Total</b>					<b>£152,489.53</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Extents of works are footway widening to west of A947 and entrance to bucksburn retail park  
 Retail park raised table is costed to be retained and upgraded rather than replaced  
 1m of additional pipe assumed per relocated gully

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source	Assumptions/Notes
100	Preliminaries					£37,602.26	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.275	ha	£7,513.37	£8,106.93	£2,229.40	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	218	m	£11.71	£12.64	£2,754.45	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	Traffic sign including post	2	no.	£93.01	£100.36	£200.72	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	Traffic signals	2	no.	£132.00		£264.00	Similar Local Authority Framework Rates		Priced for relocation of 2 x traffic signal post + head
	lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
	gully grating and frame	6	no.	£5.82	£6.28	£37.68	SPONS 2023 p388		
400	High visibility pedestrian guardrail	5	m	£385.39	£415.84	£2,079.18	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	16	no.	£805.00	£868.60	£13,897.52	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	80	no.	£142.03	£153.25	£12,260.03	SPONS 2023 p407		2 new gullies per ramp + 5m connection per gully (1 gully per cycletrack ramp)
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	6	m	£87.20	£94.09	£564.53	SPONS 2023 p402		Relocation of existing carriageway gullies where there is footway widening
	Brick construction:								
	750 x 700 chamber 500 depth to invert	6	no.	£1,154.47	£1,245.67	£7,474.04	SPONS 2023 p408		
	Remove from store and reinstall covers:								
	600 x 600 x 100 mm; Group 2; medium duty single seal B125 cast iron	6	no.	£333.78	£360.15	£2,160.89	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material	88.75	m <sup>3</sup>	£152.31	£164.34	£14,585.40	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		0.25m depth assumed for full construction
	Excavation of grass, topsoil or other reusable material	38.75	m <sup>3</sup>	£4.31	£4.65	£180.21	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings	150	m <sup>2</sup>	£139.64	£150.67	£22,600.73	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)	985	m <sup>2</sup>	£28.90	£31.18	£30,715.35	SPONS 2023 p447		
1100	Precast concrete road kerb		m	£35.40		£0.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m <sup>2</sup>	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	1350	m <sup>2</sup>	£69.37	£74.85	£101,047.81	SPONS 2023		Cycle track construction included
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	300	m <sup>2</sup>	£24.85	£26.81	£8,043.95	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings	557	m	£3.80	£4.10	£2,283.81	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	971	m	£2.23	£2.41	£2,336.39	SPONS 2023 p459 (average rate)		Cycle symbols included. Estimated additional 6 x markings for cycletrack
	New road marking arrows or give-way triangles	36	no.	£44.33	£47.83	£1,721.95	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard: non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalled road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£22,789.25	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					<b>£288,284.01</b>			
	Optimism Bias	44%	%	-	-	£126,844.96			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£415,128.97</b>			
	Design	10%	%	-	-	£41,512.90			
	Placemaking and Landscaping including road verges	5%	%	-	-	£20,756.45			
	Site Supervision and Project Management	5%	%	-	-	£20,756.45			
	Traffic Management	10%	%	-	-	£41,512.90			
	Monitoring and Evaluation	5%	%	-	-	£20,756.45			
	<b>Total</b>					<b>£560,424.11</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Option AT 41B = segregated cycletrack between roundabout and new toucan crossing  
 Retail park raised table is costed to be retained and upgraded rather than replaced  
 1m of additional pipe assumed per relocated gully

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source (All)	Assumptions/Notes
100	Preliminaries					£331,320.39	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	2.305	ha	£7,513.37	£8,106.93	£18,686.46	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	3125	m	£11.71	£12.64	£39,484.66	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	28	no.	£93.01	£100.36	£2,810.02	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00	£142.75	£8,471.50	Similar Local Authority Framework Rates		
	lighting column	55	no.	£142.75	£154.03	£8,471.50	SPONS 2023 p388		
	gully grating and frame	85	no.	£5.82	£6.28	£533.78	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	58	no.	£805.00	£868.60	£50,378.51	SPONS 2023 p417		New gullies along segregated cycletrack
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	290	no.	£142.03	£153.25	£44,442.61	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	85	m	£87.20	£94.09	£7,997.55	SPONS 2023 p402		Relocation of existing carriageway gullies where there is footway widening or new segregation
	Brick construction: 750 x 700 chamber 500 depth to invert	85	no.	£1,154.47	£1,245.67	£105,882.22	SPONS 2023 p408		
	Remove from store and reinstall covers: 600 x 600 x 100 mm, Group 2, medium duty single seal B125 cast iron	85	no.	£333.78	£360.15	£30,612.63	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material	37	m <sup>3</sup>	£152.31	£164.34	£6,080.67	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	7070	m <sup>3</sup>	£4.31	£4.65	£32,878.96	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense base 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings	650	m <sup>2</sup>	£139.64	£150.67	£97,936.51	SPONS 2023 p444 (combined rate)		New carriageway widening along Riverview Drive
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings	100	m <sup>2</sup>	£64.85	£69.97	£6,997.32	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)	5590	m <sup>2</sup>	£28.90	£31.18	£174,313.53	SPONS 2023 p447		
1100	Precast concrete road kerb	3460	m	£35.40		£122,484.00	Similar Local Authority Framework Rates		Heel kerb on widened SU footways and kerbing along segregated cycletrack
	Precast concrete edging kerb	1430	m	£18.90		£27,027.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	118	m <sup>2</sup>	£22.38	£24.15	£2,849.47	SPONS 2023 p454		New Tactiles along Riverview Dr + Stoneywood Rd
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	12935	m <sup>2</sup>	£69.37	£74.85	£968,187.73	SPONS 2023		Includes overlay construction
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	8060	m <sup>2</sup>	£24.85	£26.81	£216,113.99	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	28	no.	£210.59	£227.23	£6,362.35	SPONS 2023 p457		
	Removal of existing road markings	2100	m	£3.80	£4.10	£8,610.42	SPONS 2023 p390		Removal of existing centre lines where carriageway width is being altered
	New white or yellow road markings/reinstatement of road markings	4175	m	£2.23	£2.41	£10,045.76	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	40	no.	£44.33	£47.83	£1,913.28	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
						£0.00			
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	55	no.	£284.80	£307.30	£16,901.46	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalled road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£200,800.24	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
<b>Construction Sub-Total</b>						<b>£2,540,123.00</b>			
Optimism Bias						44%	%	-	£1,117,654.12
<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>						<b>£3,657,777.12</b>			
Design						10%	%	-	£365,777.71
Placemaking and Landscaping including road verges						5%	%	-	£182,888.86
Site Supervision and Project Management						5%	%	-	£182,888.86
Traffic Management						10%	%	-	£365,777.71
Monitoring and Evaluation						5%	%	-	£182,888.86
<b>Total</b>						<b>£4,937,999.11</b>			

Items are based on AECOM drawing number.  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Exterts include: new segregated cycletrack at Bucksburn roundabout, widened footways + segregation between Stoneywood Brae and Stoneywood Roundabout @ Wellheads Ave & Riverview Drive segregated cycletrack  
 New drainage gullies shown for segregated cycletrack

New gullies along segregated cycletrack

Relocation of existing carriageway gullies where there is footway widening or new segregation

New carriageway widening along Riverview Drive

Heel kerb on widened SU footways and kerbing along segregated cycletrack

New Tactiles along Riverview Dr + Stoneywood Rd  
 Includes overlay construction

Removal of existing centre lines where carriageway width is being altered



Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source (All)	Assumptions/Notes
100	Preliminaries					£54,068.36	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.5	ha	£7,513.37	£8,106.93	£4,053.46	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	755	m	£11.71	£12.64	£9,539.49	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	Traffic sign including post	5	no.	£93.01	£100.36	£501.79	SPONS 2023 p388		
	bollard	3	no.	£38.89	£41.96	£125.89	SPONS 2023 p388		
	Traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
	gully grating and frame	22	no.	£5.82	£6.28	£138.16	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	18	no.	£805.00	£868.60	£15,634.71	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	90	no.	£142.03	£153.25	£13,792.53	SPONS 2023 p407		New gullies located on cycletrack at base of ramps and dropped kerb openings to avoid water pooling on the track
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m², 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	22	m	£87.20	£94.09	£2,069.95	SPONS 2023 p402		
	Brick construction:								
	750 x 700 chamber 500 depth to invert	22	no.	£1,154.47	£1,245.67	£27,404.81	SPONS 2023 p408		Relocation of existing carriageway gullies where there is new cycle track construction
	Remove from store and reinstall covers:								
	600 x 600 x 100 mm; Group 2; medium duty single seal B125 cast iron	22	no.	£333.78	£360.15	£7,923.27	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material	103.75	m³	£152.31	£164.34	£17,050.53	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		Excavation of existing footway 250mm to allow cycletrack construction
	Excavation of grass, topsoil or other reusable material		m³	£4.31	£4.65	£0.00	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m³	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings	20	m²	£139.64	£150.67	£3,013.43	SPONS 2023 p444 (combined rate)		Small section of carriageway construction following reshaping of footway buildout
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m²	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DIT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)	1245	m²	£28.90	£31.18	£38,822.96	SPONS 2023 p447		
1100	Precast concrete road kerb	1323	m	£35.40		£46,834.20	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	20	m²	£22.38	£24.15	£482.96	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	1350	m²	£69.37	£74.85	£101,047.81	SPONS 2023		New cycletrack construction + areas of widened footway
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	1295	m²	£24.85	£26.81	£34,723.03	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	8	no.	£210.59	£227.23	£1,817.81	SPONS 2023 p457		
	Removal of existing road markings		m	£3.80	£4.10	£0.00	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	530	m	£2.23	£2.41	£1,275.27	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	30	no.	£44.33	£47.83	£1,434.96	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
						£0.00			
1300	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erect of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£32,768.70	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					<b>£414,524.10</b>			
	Optimism Bias	44%	%	-		£182,390.60			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£596,914.70</b>			
	Design	10%	%	-		£59,691.47			
	Placemaking and Landscaping including road verges	5%	%	-		£29,845.73			
	Site Supervision and Project Management	5%	%	-		£29,845.73			
	Traffic Management	10%	%	-		£59,691.47			
	Monitoring and Evaluation	5%	%	-		£29,845.73			
	<b>Total</b>					<b>£805,834.84</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 1m of additional pipe assumed per relocated gully  
 Tie in with Old Meldrum / Mugiemoos junction not designed yet due to lack of OS. Therefore not priced

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source (All)	Assumptions/Notes
100	Preliminaries					£234,933.96	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	2	ha	£7,513.37	£8,106.93	£16,213.85	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	200	m	£11.71	£12.64	£2,527.02	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	14	no.	£93.01	£100.36	£1,405.01	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	5	no.	£142.75	£154.03	£770.14	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m², 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
600	Excavation and disposal of footway, carriageway or other hard material	30	m³	£152.31	£164.34	£4,930.27	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	3000	m³	£4.31	£4.65	£13,951.47	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m³	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense base 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m²	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m²	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m²	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	200	m	£35.40		£7,080.00	Similar Local Authority Framework Rates		<b>New dropper + dropped kerbing</b> Max amount of edge kerbing along new construction footway. Scope for reduction if only kerbs at back of footway
	Precast concrete edging kerb	4870	m	£18.90		£92,043.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs	68	m²	£22.38	£24.15	£1,642.07	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	15000	m²	£69.37	£74.85	£1,122,753.45	SPONS 2023		<b>10k of footway + 5k of buffer (Assumed hard material similar to wellheads road) - Scope to reduce cost if grass verge/buffer chosen</b>
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	200	m²	£24.85	£26.81	£5,362.63	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	14	no.	£210.59	£227.23	£3,181.17	SPONS 2023 p457		
	Removal of existing road markings	50	m	£3.80	£4.10	£205.01	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	100	m	£2.23	£2.41	£240.62	SPONS 2023 p459 (average rate)		<b>Refreshing of existing road markings at junctions/crossovers</b>
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard, non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
						£0.00			
1300	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	5	no.	£284.80	£307.30	£1,536.50	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)	2	no.	£75,000.00		£150,000.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£142,384.22	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
<b>Construction Sub-Total</b>						<b>£1,801,160.38</b>			
<b>Optimism Bias</b>						<b>£792,510.57</b>			
<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>						<b>£2,593,670.95</b>			
<b>Design</b>						<b>£259,367.10</b>			
<b>Placemaking and Landscaping including road verges</b>						<b>£129,683.55</b>			
<b>Site Supervision and Project Management</b>						<b>£129,683.55</b>			
<b>Traffic Management</b>						<b>£259,367.10</b>			
<b>Monitoring and Evaluation</b>						<b>£129,683.55</b>			
<b>Total</b>						<b>£3,501,455.79</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Relocation of power line post and associated equipment should be covered under SU diversions uplift but unclear on cost at this stage  
 Drainage not included at this stage - assumed existing carriageway drainage system will capture new runoff  
 Earthworks not included in cost - assessment required to understand locations and quantity prior to cost  
 Acquisition of 3rd party land required but not included in cost estimate  
 Current design is subject to change following topo information. Due to gradients, additional rest points may be required

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source (All)	Assumptions/Notes
100	Preliminaries					£43,165.15			Assumed at 15% of construction works.
200	Site clearance								
	General - Urban area	1	ha	£7,513.37	£8,106.93	£8,106.93	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	745	m	£11.71	£12.64	£9,413.14	SPONS 2023		Removal of existing full height bullnose kerb
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	2	no.	£93.01	£100.36	£200.72	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals	1	no.	£132.00	£132.00	£132.00	Similar Local Authority Framework Rates		
	lighting column	1	no.	£142.75	£154.03	£154.03	SPONS 2023 p388		
	gully grating and frame	14	no.	£5.82	£6.28	£87.92	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	14	m	£87.20	£94.09	£1,317.24	SPONS 2023 p402		Relocation of existing carriageway gullies where there is footway widening
	Brick construction:								
	750 x 700 chamber 500 depth to invert	14	no.	£1,154.47	£1,245.67	£17,439.42	SPONS 2023 p408		
	Remove from store and reinstall covers:								
	600 x 600 x 100 mm, Group 2; medium duty single seal B125 cast iron	14	no.	£333.78	£360.15	£5,042.08	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material		m <sup>3</sup>	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	67.5	m <sup>3</sup>	£4.31	£4.65	£313.91	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense base 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	785	m	£35.40		£27,789.00	Similar Local Authority Framework Rates		Introduction of new full height kerblines and splay/separation kerb
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m <sup>2</sup>	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	2145	m <sup>2</sup>	£69.37	£74.85	£160,553.74	SPONS 2023		Construction of segregated cycletrack and widened footway
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings	960	m <sup>2</sup>	£24.85	£26.81	£25,740.62	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings	700	m	£3.80	£4.10	£2,870.14	SPONS 2023 p390		Removal and refresh of existing road centre markings along North Victoria Street
	New white or yellow road markings/reinstatement of road markings	700	m	£2.23	£2.41	£1,684.32	SPONS 2023 p459 (average rate)		Reinstatement of double yellow lines in western section
	New road marking arrows or give-way triangles		no.	£44.33	£47.83	£0.00	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	1	no.	£284.80	£307.30	£307.30	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£26,160.70			Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses
	<b>Construction Sub-Total</b>					<b>£330,932.81</b>			
	Optimism Bias	44%	%	-		£145,610.44			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£476,543.24</b>			
	Design	10%	%	-		£47,654.32			
	Placemaking and Landscaping including road verges	5%	%	-		£23,827.16			
	Site Supervision and Project Management	5%	%	-		£23,827.16			
	Traffic Management	10%	%	-		£47,654.32			
	Monitoring and Evaluation	5%	%	-		£23,827.16			
	<b>Total</b>					<b>£643,333.38</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting etc.  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Assumed current location of lighting columns at front of the footway will remain  
 Number of existing road gullies being relocated due to widened footways is approx. number due to parked cars potentially covering gully locations  
 1m of additional pipe assumed per relocated gully

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source (All)	Assumptions/Notes
100	Preliminaries					£453.62	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.05	ha	£7,513.37	£8,106.93	£405.35	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings		m	£11.71	£12.64	£0.00	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post		no.	£93.01	£100.36	£0.00	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
	gully grating and frame		no.	£5.82	£6.28	£0.00	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.		m	£87.20	£94.09	£0.00	SPONS 2023 p402		
	Brick construction:								
	750 x 700 chamber 500 depth to invert		no.	£1,154.47	£1,245.67	£0.00	SPONS 2023 p408		
	Remove from store and reinstall covers:								
	600 x 600 x 100 mm; Group 2; medium duty single seal B125 cast iron		no.	£333.78	£360.15	£0.00	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material		m <sup>3</sup>	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material		m <sup>3</sup>	£4.31	£4.65	£0.00	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense base 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb		m	£35.40		£0.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m <sup>2</sup>	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings		m <sup>2</sup>	£69.37	£74.85	£0.00	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings		m <sup>2</sup>	£24.85	£26.81	£0.00	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard		no.	£210.59	£227.23	£0.00	SPONS 2023 p457		
	Removal of existing road markings	57	m	£3.80	£4.10	£233.71	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	50	m	£2.23	£2.41	£120.31	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	1	no.	£44.33	£47.83	£47.83	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m	8	no.	£224.98	£242.75	£1,942.03	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£274.92	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					<b>£3,477.77</b>			
	Optimism Bias	44%	%	-		£1,530.22			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£5,007.99</b>			
	Design	10%	%	-		£500.80			
	Placemaking and Landscaping including road verges	5%	%	-		£250.40			
	Site Supervision and Project Management	5%	%	-		£250.40			
	Traffic Management	10%	%	-		£500.80			
	Monitoring and Evaluation	5%	%	-		£250.40			
	<b>Total</b>					<b>£6,760.79</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Unclear if current gully location are located before or after junction narrowing. Included in costing incase these are affected. Topo info will clear this up

Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source (All)	Assumptions/Notes
100	Preliminaries					£2,142.06	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.02	ha	£7,513.37	£8,106.93	£162.14	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	20	m	£11.71	£12.64	£252.70	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	traffic sign including post	2	no.	£93.01	£100.36	£200.72	SPONS 2023 p388		
	bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	lighting column	1	no.	£142.75	£154.03	£154.03	SPONS 2023 p388		
	gully grating and frame	1	no.	£5.82	£6.28	£6.28	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame		no.	£805.00	£868.60	£0.00	SPONS 2023 p417		
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres		no.	£142.03	£153.25	£0.00	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	1	m	£87.20	£94.09	£94.09	SPONS 2023 p402		
	Brick construction:								
	750 x 700 chamber 500 depth to invert	1	no.	£1,154.47	£1,245.67	£1,245.67	SPONS 2023 p408		
	Remove from store and reinstall covers: 600 x 600 x 100 mm; Group 2; medium duty single seal B125 cast iron	1	no.	£333.78	£360.15	£360.15	SPONS 2023 p418		Relocation of existing carriageway gullies where the junction is being altered
600	Excavation and disposal of footway, carriageway or other hard material		m <sup>3</sup>	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material	5	m <sup>3</sup>	£4.31	£4.65	£23.25	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense bin 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings	20	m <sup>2</sup>	£139.64	£150.67	£3,013.43	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings	20	m <sup>2</sup>	£64.85	£69.97	£1,399.46	SPONS 2023 p444 and 447 (combined rate)		Added for potential areas impacted by excavation or new construction
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	60	m	£35.40		£2,124.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m <sup>2</sup>	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense bin 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	25	m <sup>2</sup>	£69.37	£74.85	£1,871.26	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings		m <sup>2</sup>	£24.85	£26.81	£0.00	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings	188	m	£3.80	£4.10	£770.84	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	169	m	£2.23	£2.41	£406.64	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	6	no.	£44.33	£47.83	£286.99	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erection of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring	1	no.	£144.65	£156.08	£156.08	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£1,298.22	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					<b>£16,422.46</b>			
	Optimism Bias	44%	%	-		£7,225.88			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					<b>£23,648.34</b>			
	Design	10%	%	-		£2,364.83			
	Placemaking and Landscaping including road verges	5%	%	-		£1,182.42			
	Site Supervision and Project Management	5%	%	-		£1,182.42			
	Traffic Management	10%	%	-		£2,364.83			
	Monitoring and Evaluation	5%	%	-		£1,182.42			
	<b>Total</b>					<b>£31,925.26</b>			

Items are based on AECOM drawing number:  
 Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting  
 Please review the risk register to see the status of these risks.

**Notes:**  
 Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
 Priced to relocate corner gully at drainage  
 Assumed existing road markings will be refreshed by removing and replaced with same markings



Series	Item	Quantity	Unit	Unit Cost (Q2 2022)	Unit Cost w/ Uplift (Q3 2023)	Total Cost	Unit Cost Source	Uplift Source (All)	Assumptions/Notes
100	Preliminaries					£1,161.60	Assumed at 15% of construction works.		
200	Site clearance								
	General - Urban area	0.01	ha	£7,513.37	£8,106.93	£81.07	SPONS 2023 - Urban Area	<a href="#">Construction output price indices - Office for National Statistics</a>	
	Take up or down and remove to tip off site:								
	Precast concrete paving, kerbs or edgings	20	m	£11.71	£12.64	£252.70	SPONS 2023		
	Lighting column - 5m		no.	£201.93	£217.88				
	Take up or down and set aside for reuse:								
	Precast concrete kerbs and channels		m	£6.36	£6.86	£0.00	SPONS 2023 p388		
	Precast concrete edgings		m	£4.94	£5.33	£0.00	SPONS 2023 p388		
	Traffic sign including post	2	no.	£93.01	£100.36	£200.72	SPONS 2023 p388		Relocation of 40mph signage (setback)
	Bollard		no.	£38.89	£41.96	£0.00	SPONS 2023 p388		
	Traffic signals		no.	£132.00		£0.00	Similar Local Authority Framework Rates		
	Lighting column		no.	£142.75	£154.03	£0.00	SPONS 2023 p388		
	Gully grating and frame	1	no.	£5.82	£6.28	£6.28	SPONS 2023 p388		
400	High visibility pedestrian guardrail		m	£385.39	£415.84	£0.00	SPONS 2023 p400		
500	Precast concrete trapped road gully with Class D400 Cover and Frame	1	no.	£805.00	£868.60	£868.60	SPONS 2023 p417		Relocation of gully North junction kerbside
	Connection of 150mm internal dia pipe to existing 300mm internal dia drain, sewer or piped culvert depth to invert not exceeding 2 metres	5	no.	£142.03	£153.25	£766.25	SPONS 2023 p407		
	150mm internal diameter UPVC drain or sewer on bed Type Z in trench depth to invert not exceeding 2 metres, average depth to invert 1 metre		m	£82.80	£89.34	£0.00	SPONS 2023 p402		
	Raise or lower the level of chamber cover and frame not exceeding 0.25 m <sup>2</sup> , 150mm or less in footway		no.	£41.00	£44.24	£0.00	SPONS 2023 p414		
	Vitrified clay pipes to BS 65, plain ends with push-fit polypropylene flexible couplings: 150 mm dia. drain or sewer in trench, depth to invert average 1.50 m deep.	1	m	£87.20	£94.09	£94.09	SPONS 2023 p402		Relocation of existing carriageway gullies where the junction is being altered
	Brick construction:								
	750 x 700 chamber 500 depth to invert	1	no.	£1,154.47	£1,245.67	£1,245.67	SPONS 2023 p408		
	Remove from store and reinstall covers:								
	600 x 600 x 100 mm; Group 2; medium duty single seal B125 cast iron	1	no.	£333.78	£360.15	£360.15	SPONS 2023 p418		
600	Excavation and disposal of footway, carriageway or other hard material		m <sup>3</sup>	£152.31	£164.34	£0.00	SPONS 2023 p427 + 428 + 429 (excavation of unacceptable material + extra over excavation + disposal to tip)		
	Excavation of grass, topsoil or other reusable material		m <sup>3</sup>	£4.31	£4.65	£0.00	SPONS 2023 p427		
	Imported acceptable material in embankments and other areas of fill		m <sup>3</sup>	£51.92	£56.02	£0.00	SPONS 2023 p431		
700	New carriageway construction comprising 210mm type 1 sub-base, 140mm AC32 dense base 40/60, 55mm AC20 dense base 40/60 and 45mm HRA 30/14F surf 40/60 with 20mm coated chippings		m <sup>2</sup>	£139.64	£150.67	£0.00	SPONS 2023 p444 (combined rate)		
	Plane and resurface carriageway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 30/14F surf 40/60 surface course with 20mm coated chippings		m <sup>2</sup>	£64.85	£69.97	£0.00	SPONS 2023 p444 and 447 (combined rate)		
	High friction surfacing to DfT Clause 924 Proprietary resin bonded surfacing system, colours (Buff, Grey, Red, Green)		m <sup>2</sup>	£28.90	£31.18	£0.00	SPONS 2023 p447		
1100	Precast concrete road kerb	20	m	£35.40		£708.00	Similar Local Authority Framework Rates		
	Precast concrete edging kerb		m	£18.90		£0.00	Similar Local Authority Framework Rates		
	Precast concrete tactile paving slabs		m <sup>2</sup>	£22.38	£24.15	£0.00	SPONS 2023 p454		
	Footway - paved area with 150mm thick Type 1 unbound mixture sub-base, 50mm thick dense asphalt concrete AC 20 dense base 40/60 rec binder course, 30mm thick hot rolled asphalt HRA 15/10 F surf 40/60 surface course with surface dressing of 10mm red or white chippings	15	m <sup>2</sup>	£69.37	£74.85	£1,122.75	SPONS 2023		
	Plane and resurface footway including cold milling 30mm - 50mm depth, bitumen emulsion bond coat to BBA/HAPAS BS 594987 : 2010 Cl. 920, and new HRA 15/10F surf 40/60 surface course with 10mm coated chippings		m <sup>2</sup>	£24.85	£26.81	£0.00	SPONS 2023 p444 and 447 (combined rate)		
1200	Reinstatement of stored traffic sign and post or bollard	2	no.	£210.59	£227.23	£454.45	SPONS 2023 p457		
	Removal of existing road markings	18	m	£3.80	£4.10	£73.80	SPONS 2023 p390		
	New white or yellow road markings/reinstatement of road markings	295	m	£2.23	£2.41	£709.82	SPONS 2023 p459 (average rate)		
	New road marking arrows or give-way triangles	2	no.	£44.33	£47.83	£95.66	SPONS 2023 p459		
	New road marking letters or numbers 2.0m high		no.	£17.75	£19.15	£0.00	SPONS 2023 p460		Included refreshing Stoneywood Brae junction
	New permanent road bollard; non-illuminated		no.	£253.34	£273.35	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on existing post		no.	£153.70	£165.84	£0.00	SPONS p457		
	Permanent retroreflective traffic sign face installed on new 76mm tubular steel post of length 3.5m - 4.0m		no.	£224.98	£242.75	£0.00	SPONS p457 (combined rate)		
1300	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£284.80	£307.30	£0.00	SPONS p464 (12.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£1,336.16	£1,441.72	£0.00	SPONS p463 (12.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£160.41	£173.08	£0.00	SPONS p464 (6.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£585.42	£631.67	£0.00	SPONS p463 (6.0m nominal height)		
	Re-erecton of galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£144.65	£156.08	£0.00	SPONS p464 (4.0m nominal height)		
	New galvanized steel road lighting column including all control gear, switching, fuses and internal wiring		no.	£279.89	£302.00	£0.00	SPONS p463 (4.0m nominal height)		
1400	New signalised road crossing (All components included)		no.	£75,000.00		£0.00	Suitable cost at high-level stage		
2700	Statutory Undertaker Diversions					£704.00	Assumed at 10% of quantified construction costs (excl. prelims) - % to be reviewed on receipt of C2 responses		
	<b>Construction Sub-Total</b>					£8,905.62			
	Optimism Bias	44%	%	-		£3,919.47			
	<b>Construction Sub-Total (Inclusive of Optimism Bias)</b>					£12,824.10			
	Design	10%	%	-		£1,282.41			
	Placemaking and Landscaping including road verges	5%	%	-		£641.20			
	Site Supervision and Project Management	5%	%	-		£641.20			
	Traffic Management	10%	%	-		£1,282.41			
	Monitoring and Evaluation	5%	%	-		£641.20			
	<b>Total</b>					£17,312.53			

Items are based on AECOM drawing number:  
Costs do not include price of further investigation / survey, land purchase, relocation of utilities, structures, retaining walls, enhanced drainage or path lighting  
Please review the risk register to see the status of these risks.

**Notes:**  
Uplifts shown based on SPONS 2023 (Q2 2022) against the latest figures on construction output price indices (Q3 2023)  
Gully at end of junction to be relocated following kerblines alterations on north side



# A947 Multi-Modal Corridor Study

Outline Business Case – Management Case

August 2024

## Quality information

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## Revision History

Revision	Revision date	Details	Authorized	Name	Position
0	05/07/2024	Draft for Client Comment	AR	Andrew Robb	Project Manager
1	16/08/2024	Final following Client Comment	AR	Andrew Robb	Project Manager

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# 1. The Management Case

## 1.1 Introduction and Objectives

A well-established project management, governance and assurance structure is key to the successful delivery of the A947 Multi-Modal Corridor Study. The Management Case seeks to provide assurance that the project is deliverable and commensurate with the level of information available at this stage, by examining the overarching resilience of project planning, governance structure, risk management, and the communications and stakeholder management approach. This seeks to inform a clear and shared understanding of the requirements and the measures needed, to manage the likely risks. The Management Case also sets out an initial outline plan for the project with regard to the realisation of benefits previously described in the Strategic and Socio-Economic Cases.

## 1.2 Evidence of Similar Projects

The following section provides an overview of the practical experience of Aberdeen City Council (ACC) in the delivery of infrastructure.

### Aberdeen City Council General Fund Capital Programme (GFCP)

ACC's GFCP includes:

- Rolling Programmes: on-going rolling programme of capital investment to sustain the Council's existing asset base. This includes investment in buildings, roads, fleet and Information Communication and Technology (ICT);
- City Region Deal: ACC's funding commitment to the Aberdeen City Region Deal (£10m). It also includes those projects funded by the City Region Deal that the Council has been asked to lead on as they directly relate to investment in Council-owned infrastructure. The current 5-year total of this section of the GFCP is just under £30m. The key significant project within this section is delivery of the new External Transportation Link to the new Aberdeen South Harbour (being progressed by ACC as the local roads authority). This project is currently at the Outline Business Case (OBC) stage; and
- Fully Legally Committed Projects: projects progressed to tender and subsequent engagement of contractor. The current 5-year total of this section of the GFCP approved in March 2022 is just under £100m. Key recent projects include (but are not limited to) Union Terrace Gardens, Countesswells Primary School, Greyhope Primary School and Hub (now open), Tillydrone Primary School, B999 Shielhill Round Junction, South College Street Junction Project Phase 1 (discussed below under the Bus Partnership Fund), and Summerhill and Cloverhill new build housing.

### Bus Partnership Fund (BPF)

Recent delivery experience includes the South College Street Junction Project Phase 1, funded by ACC and a grant from the Scottish Government's BPF<sup>1</sup>. In 2022, local company W M Donald were appointed as the main contractor for the project, which includes:

- An additional traffic lane along South College Street between Bank Street and Wellington Place;
- An additional lane on Palmerston Place;
- A new traffic signal controlled junction at the intersection of Palmerston Place/North Esplanade West;
- The alteration of the existing traffic signal-controlled junctions at the South College Street/Wellington Place junction and the South College Street/Millburn Street/Palmerston Place junction adding additional approach lanes and improving operational coordination;

<sup>1</sup> In January 2024 Transport Scotland announced that the BPF has been paused for the period post the 2023/24 financial year.

- New and altered walking and cycling infrastructure along South College Street and Palmerston Place;
- Reconfigured parking and loading areas on South College Street between Millburn Street and Riverside Drive.
- Capacity upgrades highlighted as essential prior to implementation of public realm and bus priority changes.
- The use of Compulsory Purchase was necessary to acquire land required to build the project. The order was confirmed by Scottish Ministers in December 2020. The Council made a General Vesting Declaration in February 2021, taking ownership of the land and rights in land required for the project on 8 April 2021.

The majority of the South College Street Junction Project Phase 1 works were completed by July 2023. The final section of the project providing a second left turn lane from Palmerston Place on to North Esplanade West became operational in Autumn 2023, following the completion of utility works. The project highlights ACC's practical experience dealing with a significant number of utility apparatus diversions, a number of which were on the work programme's critical path.

**Figure 1-1: South College Street looking towards Wellington Place (January 2023)**



### **Third Don Crossing (Diamond Bridge)**

The project included the construction of 2.5km of roads either side of the River Don to facilitate the single-carriageway span between the Parkway / Whitestripes Road junction and the Tillydrone Avenue / St Machar Drive junctions, including the construction of the new bridge. The project also included the realignment and upgrade of roads to the south. The main feature of the project was the 90m span Third Don Crossing (Diamond Bridge), constructed using twin open box steel girders supporting a reinforced concrete deck. This crossing is designed to relieve congestion on two existing crossings within the city at A956 Bridge of Don and A90 Persley Bridge and facilitate further development north of the A90 Parkway. It was the first bridge built in Aberdeen in more than 30 years. Works on the £22.3m project commenced in August 2014 by contractor Balfour Beatty, with the crossing opening to traffic in June 2016.

### **Wider Project Management / Delivery Experience**

ACC have practical planning, procurement and delivery experience for community-based infrastructure projects across their areas, with selected examples below:

- Brimmond School (ACC), opened 2015 (cost £12m): Built on the site of the former Newhills School in Bucksburn, Aberdeen, Brimmond School, covering 4,501sqm, was designed to accommodate the growing school-age population within the area. In addition to classroom and administration space, the project delivered a range of outdoor provision including a cycle track to

enable road safety lessons to take place within the school complex, courts for basketball and netball in addition to an all-weather sports pitch, an adventure playground, a sensory garden and a woodland wildlife area. The school can cater for 420 pupils and provides 80 nursery places, as well as accommodation for visual support services. The project was delivered using the hub model, in which Hub North Scotland was appointed development partner by ACC, with Ogilvie Construction selected as the main contractor for the build. JM Architects was tasked with creating the design for the school.

- Countesswells Primary School (ACC), opened April 2015, (cost £20.5m): This two-stream primary school, with early years provision, was completed with delivery partner Hub North Scotland. The Countesswells primary school caters for 434 pupils with an additional 60 early learning and child care places. It has an all-weather pitch and two playgrounds. Hub North Scotland appointed Morrison Construction as its design-and-build contractor. The architects were Halliday Fraser Munro. The construction programme commenced on 15 November 2021 and was opened on 25<sup>th</sup> April 2023.
- Greyhope Community Hub and Primary School (ACC, £28.1m): This community hub and two-stream primary school, with early years provision, was completed with delivery partner Hub North Scotland. It caters for 434 pupils with early learning and childcare facilities for another 100 pupils. There is a community café, a library, multi-purpose rooms, meeting spaces, recording facilities, performance and rehearsal facilities, a housing office and a 3G 7-a-side pitch along with outdoor play area and learning spaces. Hub North Scotland appointed Morrison Construction as its design-and-build contractor. The construction programme commenced on 25 April 2022 and the facility was opened in November 2023.

### 1.3 Governance, Organisational Structure and Roles

The following sections outline the governance, organisational structure, and key roles for the A947 Multi-Modal Corridor Study. Funding for the scheme has not yet been confirmed; however, the OBC will provide the basis for the scheme to be considered for future funding opportunities. Potential funding sources for implementation include Scottish Government’s Active Travel Transformation Fund, the Nestrans capital budget and Aberdeen City Council internal funding. There may also be opportunities via Network Rail or ScotRail for the options that connect to Dyce railway station. There are however significant risks in realising these opportunities and it is likely that a combination of these funding sources would be required to fund a package of measures for the corridor.

#### 1.3.1 Key Roles

The following table identifies the roles of key organisations in the delivery of the A947 Multi-Modal Corridor Study.

**Table 1-1: Key Roles**

Organisation	Role
ACC	Promoter for the business case / lead contracting entity for delivery of the package of measures.
Nestrans	Nestrans’ focus is on the overall strategy for transport improvements in North East Scotland and managing delivery between the two local authority areas.

### 1.3.2 Governance

The scheme would be subject to a number of Boards / Committees for decision making, depending on the funding route taken. These are discussed in high-level form below. Depending on the funding source to be agreed, the governance arrangements would be tailored to the specific requirements of the funder.

#### Investment Decision Groups (IDGs)

The ACC Finance and Resources Committee acts as the primary decision maker for major investment decisions. It approves and monitors financial strategies, budgets and financial performance in light of available funding, including the development and delivery of the Council's capital programme – this will include the A947 Multi-Modal Corridor Study. Officers are required to seek approval on recommendations via this committee before progression to the next phase of work, unless otherwise agreed.

The Net Zero, Environment and Transport Committee monitors the delivery of all services and functions relating to net zero, the environment and transport and scrutinises performance and approves options within set budgets.

The Nestrans Board consists of eight elected Council members from Aberdeen City and Aberdeenshire Council as well as four non-Councillor board members and two professional advisors. The A947 Multi-Modal Corridor Study requires regular reporting to the Nestrans Board for information, prior to the project progressing to its next stage. The Nestrans Board meetings take place every two months.

#### Programme Management

The ACC Transportation Programmes Board (TPB) consists of key Council officers who have vested interests in Aberdeen's Transport Programme. This includes representatives from transport teams, finance, procurement, legal and Heads of Service. The TPB acts as the primary decision maker on change control processes for the A947 Multi-Modal Corridor Study. Changes to the scope, overall budget, milestones or significant spend profile changes are required to be approved by TPB before the change can be implemented, unless they are within tolerance. Significant spend profile changes are defined as those that affect the approved spend profile of a project across financial years. The TPB meetings take place monthly. Subject to scheme requirements a separate project board may be set up to manage the project, reporting to the TPB, however this has yet to be confirmed.

#### Project Management

The A947 Multi-Modal Corridor Study is managed by Tony Maric, who has the responsibility for the day-to-day management of the project development and reporting requirements in line with the relevant Boards set out above.

#### Consultancy Support

To date, ACC has commissioned consultancy support (AECOM) to design and develop a Scottish Transport Appraisal Guidance (STAG)-based appraisal of the options to satisfy this OBC, procured via Lot 2 – Scotland Excel Engineering and Technical Consultancy Services Framework. The Consultant reports to the ACC Project Management Team.

#### Responsibility Levels for Decision Making

Table 1-2 shows indicative decision making levels to guide the project, however the final arrangements will be dependent on the funding source. The magnitude of any change will be assessed, and the consequences referred to the appropriate level for decision where required. In all cases where there is doubt, reference will be made up the decision ladder.

**Table 1-2: Levels of Responsibilities**

Indicative level of responsibilities	Level at which decisions should be taken
Strategic decisions which represent a major risk to programme or budget (e.g. risk of major delay to the project for technical, financial or political reasons).	IDMs
Authority required to commit significant expenditure such as awarding of a construction contract.	IDMs
Award of preparation contracts/commissions, e.g. consultancy commissions, ground investigations.	Transportation Programme Board and equivalent if under procurement threshold (ACC). Demand Management Control Board & Director of Procurement (ACC) if above procurement threshold
Strategic management of programme and change within budgets agreed by IDMs.	Transportation Programme Board
Overall programme management within agreed budgets and timescales agreed by the Programme Management Board.	Programme Sponsor / Programme Manager
Day to day management of the A947 Multi-Modal Corridor Study. First line contact for partners. Guidance to and control of partners.	Senior Project Manager
Support to Senior Project Manager and day to day liaison with project partners.	Project Manager
Day to day administration of project including supervision of statutory procedures.	Project Manager

Table 1-3 presents an overview of the indicative project governance.



**Table 1-3: Governance Overview Summary (As Applicable)**

Board / Committee	Membership	Frequency	Liaison / Report to	Responsibilities
<b>IDMs (Organisation Committees / Boards)</b>				
ACC Finance and Resources Committee	<ul style="list-style-type: none"> <li>9 Elected Council Members</li> </ul>	<ul style="list-style-type: none"> <li>Five times per year</li> </ul>		<ul style="list-style-type: none"> <li>Project strategic direction</li> <li>Scheme development progression decision point</li> <li>Procurement decision point – main contract award</li> </ul>
Net Zero, Environment and Transport Committee	<ul style="list-style-type: none"> <li>9 Elected Council Members</li> </ul>	<ul style="list-style-type: none"> <li>Five times per year</li> </ul>		
Nestrans Board	<ul style="list-style-type: none"> <li>Eight Elected Members from Aberdeen City and Aberdeenshire Councils; four non-Councillor board members; and two professional advisors.</li> </ul>	<ul style="list-style-type: none"> <li>Every two months</li> </ul>		
<b>Programme Management</b>				
ACC Transportation Programmes Board (TPB)	<ul style="list-style-type: none"> <li>Representatives from transport teams, finance, procurement, legal and Heads of Service.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>Relevant Committees</li> <li>Senior Management Teams</li> </ul>	<ul style="list-style-type: none"> <li>Project development progression</li> <li>Programme and budget definition, planning, management and control</li> <li>Communications Strategy</li> <li>Policy Interface</li> <li>Risk Management</li> </ul>
<b>Project Management</b>				
ACC - A947 Multi-Modal Corridor Study Project Management Team	<ul style="list-style-type: none"> <li>Senior Project Manager and Project Manager(s)</li> </ul>	<ul style="list-style-type: none"> <li>As required</li> </ul>	<ul style="list-style-type: none"> <li>Senior Project Officer</li> <li>Statutory procedures</li> <li>Environmental procedures</li> <li>Traffic and assessment procedures</li> <li>Communications</li> <li>Legal</li> <li>Procurement</li> </ul>	<ul style="list-style-type: none"> <li>Project Development between Approval Stages</li> <li>Project Delivery: planning and management</li> <li>Quality assurance</li> <li>Programme &amp; Budget definition and compliance</li> </ul>

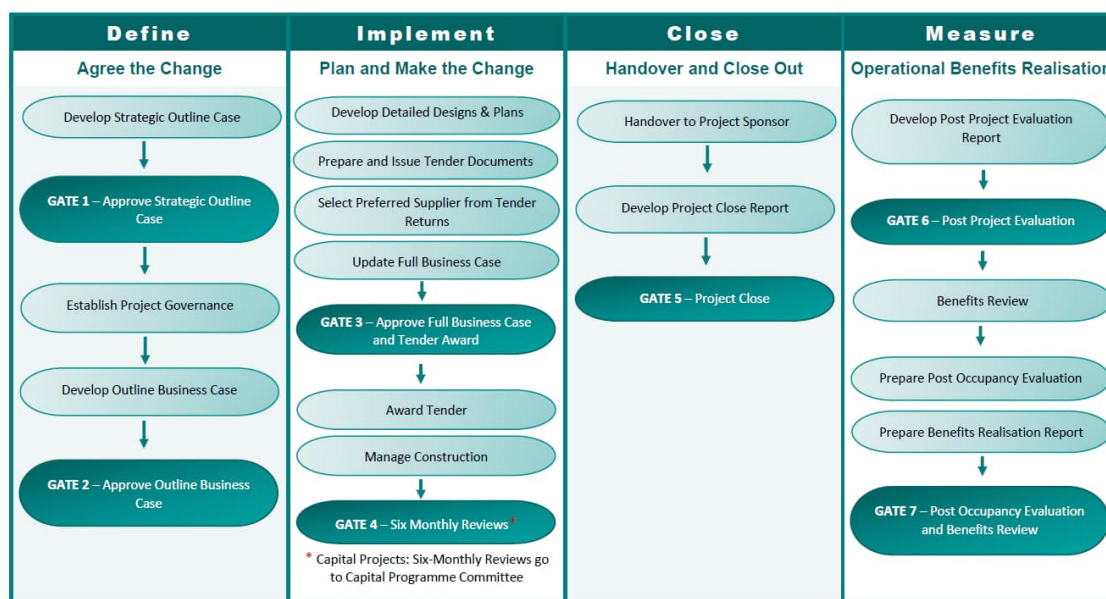
Board / Committee	Membership	Frequency	Liaison / Report to	Responsibilities
<b>Consultancy Support</b>				
STAG Detailed Options Appraisal / Development of the OBC	<ul style="list-style-type: none"> <li>▪ AECOM (OBC)</li> </ul>	<ul style="list-style-type: none"> <li>▪ As required</li> </ul>	<ul style="list-style-type: none"> <li>▪ ACC Project Management Team</li> </ul>	<ul style="list-style-type: none"> <li>▪ Project delivery / development of the STAG and OBC technical outputs</li> </ul>

## 1.4 Assurance

### Local Assurance

Figure 1-2 provides an overview of ACC's project lifecycle approach. It highlights the key decision points / gateways where local assurance of the project will also be undertaken. The next check point is Gate 2 which will provide assurance of this OBC. The local assurance process notes whenever authorisation is sought to proceed to the next project phase, the local authority committee (as discussed in Section 1.3) will be presented with a full report with a summary of the outcomes of the completed work and recommendations for the next phase, with any supporting documentation such as technical notes, executive summaries, appraisals and completed gateway review recommendations appended to the report.

Figure 1-2: ACC Project Lifecycle Approach



An approvals plan is recommended to be produced and aligned with the project plan milestones at the next stage.

## 1.5 Project Reporting

Project reporting is essential to keep all key stakeholders fully informed of the project's progression, as well as highlighting any key issues, tasks and decision points. Project reporting requirements will depend on the project funding route, however regular reporting as part of the project assurance and governance framework will likely include:

- Local project reporting:** In accordance with the governance requirements set out in Section 1.4, progress reporting is taken to the various Boards identified (as applicable). The ACC TPB will manage key progress reporting at Officer level within ACC. The ACC CGRC is responsible for reviewing the programme progress at each sitting of the Committee through Service Updates. The Chief Officer of Strategic Place Planning will present the report. The A947 Multi-Modal Corridor Study Project Manager(s) is responsible for submitting a Project Status Report (PSR) to the Senior Project Officer of ACC on a monthly basis.
- Scheme funding contractual reporting:** Requirements will be met for reporting to funders.
- Risk review and reporting:** assessment of risks and deliverability issues will continue to be reviewed and updated in collaboration with key stakeholders as the deliverables transition from OBC to Full Business Case (FBC). Risks will be reported via the various governance arrangements set out in this chapter to ensure that they are well understood by decision makers at all levels.

- **Monitoring and evaluation / benefit realisation reporting:** Requirements linked to these activities are set out in section 0 of this Management Case. At a high level, however, it is anticipated that reporting would take place at pre-determined intervals forecast for pre-infrastructure/new service introduction (to set the baseline), at 12 to 24 months after introduction, and 3-5 years after introduction. Timing of the assessment may vary by deliverable within the A947 Multi-Modal Corridor Study programme – dependent on the delivery strategy for the project.
- **Lessons learnt reporting:** Workshop reporting and a lessons management report are expected to be undertaken. This is set out in section 1.9 of this Management Case.

## 1.6 Project Plan

To inform the current OBC submission, a draft high-level programme has been developed to provide an indication of the likely further durations for development and the eventual construction / delivery phase for the project (Table 1-4). There is a requirement to develop this into a detailed project plan for each option as part of further design work following the submission of this OBC.

**Table 1-4: Draft Programme Indicative**

Milestone	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
OBC											
FBC											
Design and Procurement											
Construction											
Post Project Evaluation											

## 1.7 Stakeholder Engagement and Communications

### 1.7.1 Key Stakeholders

Key stakeholders are set out in Section 2.14 of the Strategic Case, alongside their reason for involvement.

#### Pre-OBC Engagement

To support the identification of problems, issues, constraints and opportunities on the study corridor, initial consultations were undertaken in Autumn 2021 with stakeholders including Aberdeenshire Council, Nestrans, Aberdeen Cycle Forum, Aberdeen International Airport, First Aberdeen, Newmachar Community Council and Scottish Enterprise.

In Summer 2022, a second stage of consultation was held to provide opportunity for members of the public and stakeholders to provide feedback on the options developed following the first round of consultation. The consultation period lasted four weeks between 22<sup>nd</sup> July 2022 and 19<sup>th</sup> August 2022 and was conducted via a Virtual Consultation Room linked through the ACC website, a public drop-in event and online drop-in sessions.

#### OBC Engagement

A public consultation was held for four weeks between 17<sup>th</sup> May and 14<sup>th</sup> June 2024 to gain views and feedback on the options further developed for the A947 corridor at the Detailed Appraisal stage of the study. This included:

- An online consultation held through the Citizen Space page hosted on the ACC website. The page had information on the background to the study, work completed to date and an overview of

the key features of the option packages being consulted upon. GIS maps were used to present the location of each option within a package and allowed for representation of how the different options interact with one another. CAD drawings were also available for certain options;

- A public drop-in event was held at the Craighaar Hotel on Thursday 6<sup>th</sup> June 2024, which was attended by 14 people. This gave attendees opportunity to discuss options with the project team;
- Surveys (online and printed). An online survey was hosted on the ACC website, with printed versions also available for those attending the in-person drop-in event. Two versions of the survey were available depending if the respondent was a member of the public (this received a total of 54 responses) or responding on behalf of an organisation (this received a total of seven responses);
- Schools engagement (interactive session with pupils at Stoneywood Primary School on 8<sup>th</sup> May 2024);
- Consultation promotion (Social media posts, emails to stakeholders and community councils); and
- Briefings for Local Elected Members (ACC Councillors), MSPs and MPs to notify them about the consultation.

Feedback received through the consultation showed that there were mixed opinions on the overall transport strategy for the A947 corridor, with a contrast between members of the public and organisations. Opinions amongst members of the public were split, with 48% agreeing with the strategy and 44.3% disagreeing in total. In contrast, organisations overwhelmingly opposed the strategy with 71.4% stating that they strongly disagree. No organisations agreed with the strategy. It should be noted that the low sample size may have impacted these results and so this result should be treated with caution.

Feedback received contributed to determining the final package of measures put forward in this OBC. Further outcomes and feedback from engagement activities undertaken to support the OBC is reported in Section 2.14 of the Strategic Case.

### **Future Engagement**

Future engagement will be critical to address responses to engagement undertaken to date, provide an update and opportunity for comment on evolving designs and address specific risks for the project such as acceptability to stakeholders (particularly businesses), statutory undertakings and consents.

### **Inclusivity and Equality**

In accordance with s149(1) of the Equality Act 2010, in undertaking any future stakeholder engagement and communications, ACC will have regard for the need to:

- Eliminate unlawful discrimination, harassment and victimisation;
- Advance equality of opportunity between persons who share a relevant protected characteristic, and persons who do not share it; and
- Foster good relations between those who have a relevant protected characteristic and those who do not.

## **1.8 Risk and Issues Management**

Management of risk is an integral part of ACC's programme and project management processes. Risk management is a methodical approach to identifying, quantifying and managing risks that occur during the lifecycle of a project. Risk management is about managing threats and opportunities to create an environment of 'No Surprises'. Key to effectively mitigating risks is to develop a series of well-defined steps to support better decision making through an in-depth comprehension of the potential risks inherent in a scheme and their likely impact.

The approach to risk management for the project is illustrated in Figure 1-3.



Figure 1-3: Risk Management Approach



ACC's risk management framework and guidance documents contain the processes and activities for identifying and assessing risks, planning and implementing controls and monitoring progress. This includes a Risk Appetite Statement which sets out the principles for how the Council will balance risk and opportunity in achieving its objectives. The Statement will be used to guide ACC's Scheme of Governance, providing guidance when decisions are made by Full Council, committees and sub-committees within their Terms of Reference, and officers under the Powers Delegated to Officers. This includes procurement and contractual decisions during delivery.

The draft objectives for the project with respect to the management of risk are summarised below:

- Promote a risk aware culture throughout the project team, which has at its heart the goal of delivering improved outcomes for the community. This includes embedding risk management as a fundamental principle within decision making; and ensuring that uncertainty and robust risk-based decision making is central to the lifecycle process to ensure the investment is financially viable.
- Provide a comprehensive understanding of key deliverability risks. This includes seeking to identify, assess and respond to all risks with the potential to undermine the achievement of the project objectives.
- Identify opportunities with the potential to maximise benefit and ensure that risk management techniques are applied to reduce / mitigate threat so that opportunities may be managed successfully.
- Identify risks to the project's benefits realisation, cost, schedule and output targets.

Key risks have been prepared for the project in response to the risk management approach and objectives and are summarised in

Table 1-5. At this stage, no quantitative cost risk register (QCRA) has been prepared, however it is recommended that this is developed at the FBC stage.

Risk identification will continue to be undertaken through the holding of risk workshops, meetings, risk interviews and questionnaires (as appropriate). All mitigation measures, once identified, are to be assigned a risk owner who will have responsibility for ensuring that the risk is managed and monitored over time and that the mitigation measures are undertaken to agreed timescales.

Table 1-5: Key Risks

Risk	Description	Mitigation
Stakeholder acceptability (intervention specific)	Public and stakeholder buy-in is needed to ensure support for all specific options identified to be implemented following the detailed appraisal and OBC. For instance, the removal of on-street parking bays and implementing one-way restrictions etc.	Stakeholder Engagement Plan will clearly set out the scope and aims of engagement activities to ensure engagement is meaningful thus avoiding fatigue.  Multi-pronged engagement techniques to ensure the approach is as inclusive as possible.
Political Buy-In	Political buy-in is needed to ensure support for any options implemented following the detailed appraisal and OBC.	Member engagement in relation to further development and refinement of options as the scheme develops.
Funding Availability	The delivery of the OBC package is dependent on the availability of funding. Funding for the scheme has not yet been confirmed, which presents a risk to delivery.  Specific risks relating to the potential funding opportunities include: <ul style="list-style-type: none"> <li>• ATTF – as a nationally competitive fund, there is a risk that a funding bid would not be successful.</li> <li>• ACC / Nestrans – competing priorities / pressures on local budgets.</li> <li>• Network Rail / ScotRail – requirement for engagement and prioritisation of schemes within future pipelines.</li> </ul>	Continued review of funding opportunities.  Development of business case in line with technical requirements.
Scheme Costs	Increased scheme costs due to delays in scheme development, inflation assumptions and exchange rates (e.g. raw materials procured overseas).	Ongoing review of Cost Plans in advance of the FBC.  Independent assurance of capital works costs.  Appropriate contingency and risk for inflations in costings in the Financial Case.  The preparation of a QCRA and quantitative schedule risk register (QSRA) (as appropriate) is recommended at the next development stage.
Market Conditions	Availability and capacity of contractors including lack of market interest / competition impacting timescales and/or costs.	Early market engagement and soft market testing.
Design	Design considerations inherent with all projects include uncertainty risks relating to, for example, topography, underground conditions, drainage issues, utilities and diversions. Further investigation of these aspects will be required for any options taken forward.	Early engagement with authorities.  Design development.
Land	Due to minimal verge space adjacent to the carriageway along the eastern part of the link, Option AT58 would require third party land acquisition. A value for third party land has not yet been estimated or included in the scheme costs, which would influence the final outturn	Design development to mitigate requirement for land acquisition as far as reasonably possible.  Production of a Land and Property Strategy to cover the necessary consents,

Risk	Description	Mitigation
	costs. There is also risk of legal and planning issues which could affect delivery.	<p>approvals and acquisition of land to facilitate the works, either by negotiation or compulsory acquisition.</p> <p>Early engagement with landowners, in accordance with Land and Property Strategy.</p> <p>Land costs are accounted for within the risk and contingency allocation provision within the Financial Case.</p>

## 1.9 Lessons Management

ACC have previous project delivery experience as set out in Section 1.2. This provides a good basis to leverage lessons learnt to enhance the delivery of the A947 Multi-Modal Corridor Study outcomes, as well as document and provide an evidence base for future schemes within their capital investment pipeline.

To date, ACC have sought to maximise lessons learnt through procurement of an experienced contractor via Lot 2 of the Scotland Excel Engineering and Technical Consultancy Services Framework to support the development of the OBC. The framework provides the Council with access to a range of contractors with proven skills, leadership and capacity aligned to key technical areas of focus for this business case, including but not limited to public transport, active travel (walking, wheeling and cycling etc.), freight and logistics, parking reviews, strategies, street engineering, STAG appraisals, traffic orders, road safety, traffic signals and management.

Next steps will include an initial review of previously recorded lessons learnt workshop reports (to be sourced by Project Managers from ACC's Lesson Learned Library), to make best use of existing project delivery experience. The ACC library records lessons according to:

- Type of project.
- Topic / Category of lesson.
- Project Stage.
- Success, Challenge, Recommendation.
- Impact on Project.
- Actions.

In addition, lessons learned will be reviewed with respect to wider ACC-led schemes (the A96 Inverurie to Aberdeen corridor study, the A944/A9119 Westhill to Aberdeen corridor study, the A90/A92 Aberdeen to Laurencekirk corridor study, the A92 Bridge of Don to Bridge of Dee corridor study, the Ellon Park & Ride to Garthdee corridor study and the A93 Peterculter to Aberdeen City Centre corridor study – and the continuing development of the business case for Aberdeen Rapid Transit (ART).

To ensure lessons are able to be meaningfully applied to future projects, lessons will be recorded in accordance with ACC's Lesson Learned Library standard practices. Particular focus will be given to capturing:

- Successes: covering areas of project management, engineering, commercial aspects and stakeholder management etc.
- Challenges / Recommendations: as per those areas covered under successes.
- Action: next steps to address lessons in the future stage of programme delivery.

At project closeout, a final review of lessons learned will be completed, enabling any operational risks to be transferred out of the project. A final lessons management report (as appropriate) is to be prepared and shared by ACC with partners. The value in such a report is anticipated to be a risk

section, detailing generic risks (both opportunities and threats) that might affect other similar programmes/projects in the future, together with responses that have been found to be effective.

## 1.10 Benefits Management and Evaluation

Monitoring and evaluation / benefit realisation activities will be central to ensuring the A947 Multi-Modal Corridor Study delivers as expected and has the intended impacts aligned to the objectives and investment logic map prepared. It will be vital to understand the effect that scheme has had, as this enables determination of whether desired impacts are met. The assessment will also consider how well it was implemented.

A proportionate and targeted approach to the assessment of benefits is proposed to demonstrate that the scheme has achieved its objectives and that the funding has been wisely invested.

### Baseline Reporting

Given that the scheme is at a relatively early stage in terms of development, it is considered premature to be prescriptive in terms of the establishment of the collection and organisation of the data that will provide the baseline. It is anticipated that this will be developed and agreed with ACC, during the period immediately prior to completion / operation of the package.

It is likely that the baseline data may include, but will not necessarily be limited to:

- Data for walking and wheeling trips in the study area for 2024; and
- Data for cycling trips in the study area for 2024.

Building on the above general sources, based on the TPOs presented in the Strategic Case, a range of specific key performance targets, indicators and methods and frequency of reporting has also been identified. This will assist in supporting the evaluation of transport, local environment and safety impacts delivered as a result of the project. These are set out in the Measures for Success section of the Strategic Case and are focused on outcomes relating to sustainable modal shift to walking, wheeling and cycling. The indicators will assist in reporting against the short-, medium- and long-term outcomes identified in the investment logic map for the project.

It will be important to establish through discussions with other organisations what information is available as part of their regular data gathering functions at that time, to avoid incurring additional cost and to limit the collection of new information to that which is strictly necessary to establish performance against study objectives. This will help ensure that the level of monitoring and evaluation is proportionate to the study.

### Post-Implementation Reporting

Table 1-6 summarises indicative performance indicators which could be employed as the basis for the process evaluation.

**Table 1-6: Indicative Evaluation Performance Indicators**

Criteria	Performance indicator/measure	Performance target	Source of indicator	Monitoring method and frequency
Costs	Proportion of actual costs over budget, including realisation of risk	X% of budget exceedance	Project costs	Budget and cost comparison – after implementation
	Proportion of budget allocated to ACC which was actually spent within timescale	X% budget spent by completion	Project costs by time	Project costs by time – after implementation



Criteria	Performance indicator/measure	Performance target	Source of indicator	Monitoring method and frequency
<b>Views</b>	The extent to which (stakeholder, public) consultation influenced outcomes	Significant number of views taken into account	Consultation process	Qualitative examination of consultation, by group
	Stakeholder's views on how well the project was designed and implemented	Overall positive views	Stakeholder interviews	Qualitative survey results by group – after implementation
<b>Transport</b>	The extent to which expected results reflect reality	Change in walking, wheeling and cycle trips.	Walking, wheeling, cycle counts	Comparison between modelled and actual – after implementation and again one year later

It is proposed to utilise ACC's Post Project Evaluation template, located on the Corporate Project Management Toolkit online to report the findings of the assessment at 12 to 24 months after introduction, and 3-5 years after introduction.

- 12 to 24 months after evaluation: this report will provide an early indication (as far as is practicable) that the project is operating as planned and is on-track to achieve its objectives. It will also provide a Process Evaluation including an assessment of actual vs. forecast project cost, and programme, together with reasons for variance.
- 3-5 years after evaluation: This second evaluation will consider the project's impacts, whether it has achieved its objectives and reviews the actual impacts against forecasts and determines the causes of any variances.

## 1.11 Project Closure

The exact arrangements for project close out have yet to be confirmed at the OBC stage. Further consideration to this area will be reported at the FBC stage.

It is however envisaged that project close out activities will be undertaken once the new infrastructure works are transitioned fully to operations. The composition of stakeholders involved in such project close out activities will depend on the eventual specification of the project – however, it is envisaged it will include as a minimum, ACC, Nestrans, and the appointed contractor.

Final reporting is proposed to be undertaken 3-5 years after scheme opening as part of benefit realisation / monitoring and evaluation activities. Evidence compiled as part of this process will be disseminated to inform lessons management processes.



# A947 Multi-Modal Corridor Study

Outline Business Case – Commercial Case

August 2024

## Quality information

Prepared by	Checked by	Verified by	Approved by
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## Revision History

Revision	Revision date	Details	Authorized	Name	Position
0	05/07/2024	Draft for Client Comment	AR	Andrew Robb	Project Manager
1	16/08/2024	Final following Client Comment	AR	Andrew Robb	Project Manager

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# 1. The Commercial Case

## 1.1 Introduction / Commercial Approach

The Commercial Case provides evidence on the commercial viability of the scheme proposals, setting out commentary on the proposed procurement strategy that is to be used to bring the A947 Multi-Modal Corridor Study package of improvements to market.

Understanding the commercial viability of the investment is the first step in ensuring due diligence for deliverability of any programme of works. This chapter therefore seeks to provide the necessary evidence that the proposed works for the corridor can be procured and delivered in a viable and sustainable way.

This chapter has been prepared pre-procurement, to provide information on the range of options available to Aberdeen City Council (ACC). No formal decisions on the proposed procurement route have been determined by the Council at this stage. Rather, it is intended that the proposed route to market is further reviewed, alongside additional design definition for the package of measures post-Outline Business Case (OBC) submission.

## 1.2 Output-Based Specification

The output-based specification defines the functional requirements for the package. At this stage, it concentrates on the outputs to be delivered. This section also includes the identification of a series of draft outcomes, objectives and key success criteria from which the suitability of the commercial approach can be reviewed.

### 1.2.1 Procurement Outputs: Scope of Services

As set out in the Socio-Economic Case, a final OBC package was compiled, consisting of a range of individual measures along the study corridor, focusing on active travel improvements and other supporting measures. Whilst the specific proposals are still subject to development and approvals (including funding), the current elements to be sourced from the market include:

- Design and construction services for a range of measures along the A947 corridor, including:
  - Improved active travel links including new footways and widening of existing provision, new or formalised pedestrian crossing points, segregated cycle lanes and improved on-road facilities.
  - Implementation of active travel improvements to develop a mixed traffic street on the local network west of the A947, incorporating Bankhead Road, Greenburn Road and Millhill Brae.
  - Implementation of shared use path on Dyce Drive between the A947 and Kirkhill Industrial Estate to the north of Aberdeen International Airport.
  - Traffic management interventions including one-way highway restrictions for general traffic on Victoria Street.
  - Review of active travel provision throughout the study area, including gaps in footway provision and wayfinding.
  - Review of various highway junctions to improve safety for highway users and cyclists.
  - Review of on-street parking arrangements.

- Professional and technical services in support of the above, to cover the following disciplines:
  - Civil and structural engineering services.
  - Environmental.
  - Cost planning.
  - Legal.
  - Multi-modal consultant specialists.
  - Highways, traffic and transport engineering.
  - Public / stakeholder engagement and communication.
  - Project management.
  - Any other professional or other services that may be required to design and construct the project to meet the Client requirements.

It is also expected that the appointed contractor(s) will have the ability to deliver all aspects acting as Principal Contractor under Construction Design Management (CDM) regulations, whether through the use of in-house resources or robust arrangements for selecting and managing sub-contractors or partner organisations.

It is recommended that the output-based specification is further developed into a detailed specification pack, following a final determination on the package and confirmation of funding. Funding for the scheme has not yet been confirmed, however the OBC will provide the basis for the scheme to be considered for future funding opportunities. The preferred package will therefore need to be refined in relation to the source and level of funding available and following further consultation and internal approvals. The detailed specification pack should be developed to de-constrain future tender responses and enable bidder(s) to promote innovative solutions in design, construction, maintenance, and renewal. This will help to optimise the delivery model, improving whole life cost and the value for money of the package.

## 1.2.2 Procurement Outcomes

It is anticipated that the project should address the following draft outcomes:

- To deliver a procurement strategy that enables enhancements to active travel provision on the A947 Multi-Modal corridor to increase the level of walking, wheeling and cycling in accordance with the TPOs identified in the Strategic Case.
- Support delivery of the ACC, Aberdeenshire Council and the Highland Council Joint Procurement Vision “*to deliver innovative, cost effective and high-quality strategic procurement services that maximise best value from all commercial relationships, exploit new opportunities, while ensuring a robust and effective governance framework in support of the wider strategic, financial and operational needs of the individual Councils and their partners.*”
- Development and delivery of a compliant business case and procurement strategy for the A947 Multi-Modal corridor, that meets local assurance requirements as well as national Scottish Transport Appraisal Guidance (STAG) guidance.
- Support the Scottish Government Infrastructure Investment Plan to drive ambitious infrastructure investment projects, create jobs, help businesses, and support delivery of growth in the Scottish economy.
- Secure full commitment to procurement strategies by key stakeholders, ensuring they are consulted and involved in relevant procurement decision making from the option development stage to planning stage through to full project delivery.
- Maximise efficiencies in design, delivery and operation.
- Provide ‘best value’ for the public purse, pursuing a procurement strategy that addresses the root cause of the transport challenges on the A947 transport corridor to promote value for money.

### 1.2.3 Procurement Objectives

The draft objectives for the procurement / contracting approach are set out below:

- Avoidance of fraud and corruption.
- Ensure 'Best Value' is delivered.
- Offer of an affordable 'whole life' cost.
- Compliance with current legislation and relevant Scottish Government governance policies, processes and procedures to deliver green, inclusive recovery and longer-term well-being.
- Ensure the procurement strategy supports Scottish Government policy to decarbonise the transport network by 2045, together with other environmental policies and procedures. This includes ensuring that Climate Change and Circular Economy considerations are at the heart of all procurement activities.
- Support sustainable, inclusive economic growth (as identified in the Scottish Procurement and Property Directorate Vision and the ACC, Aberdeenshire Council and the Highland Council Joint Procurement Strategy).
- Identify leverage opportunities (including social, economic and environmental value) aligned to the needs and priorities of our communities.
- Maximise opportunities for the local supply chain, small, medium-sized enterprises (SMEs) and the third sector to the full extent permitted by law.
- Delivery of a programme of works within an available funding envelope, determined by the source and level of funding received.
- Identification of specific procurement / contracting approaches for each element of the scope to manage, in accordance with the ACC Risk Appetite Statement and the ACC, Aberdeenshire Council and the Highland Council Joint Procurement Strategy, impacts on service quality, affordability and value for money.

### 1.2.4 Procurement Key Success Criteria

Draft key success criteria against which the suitability of the procurement / contracting options for the project may be judged include:

- Suitability.
- Technical and Professional Ability.
- Economic and Financial Standing.
- Price Certainty.
- Timing.
- Risk Management.
- Environmental Management Standards.
- Quality Assurance.

It is recommended that draft outcomes, objectives and key success criteria discussed above are reviewed alongside the emerging requirements and procurement strategy for the A96 Inverurie to Aberdeen corridor study, the A944/A9119 Westhill to Aberdeen corridor study, the A90/A92 Aberdeen to Laurencekirk corridor study, the A92 Bridge of Don to Bridge of Dee corridor study, the Ellon Park & Ride to Garthdee corridor study and the A93 Peterculter to Aberdeen City Centre corridor study – and the continuing development of the business case for Aberdeen Rapid Transit (ART). This reflects there may be efficiencies / opportunities to streamline procurement activities across the broader programme, given synergies in scope and interdependencies between projects, and common aims and objectives.

The outcomes, objectives and key success criteria are to be confirmed (as appropriate) with the ACC Head of Procurement at the next stage.

## 1.3 Procurement Strategy

The draft procurement strategy acknowledges that there will be a need to follow an open, fair and transparent process that is developed in full compliance with the Public Contract Regulations (2015), which are the rules governing UK procurement.

Furthermore, the strategy respects that all procurement will be subject to ACC's constitution, policies and procedures relating to procurement, including the Joint Procurement Strategy between ACC, Aberdeenshire Council and The Highland Council (2017-2022)<sup>1</sup>.

The procurement strategy has also been developed in accordance with the detailed local procurement manual and guidance note, PGN 10 Sustainable Procurement Policy<sup>2</sup>.

### 1.3.1 Procurement Roles

ACC is the Promoter and Lead Contracting Entity, responsible for overseeing the procurement of design and construction services for most elements of the project.

To date, ACC has commissioned consultancy support to design and develop a STAG-based appraisal of the options to satisfy this OBC, procured via Lot 2 - Scotland Excel Engineering and Technical Consultancy Services Framework.

A scheme funder has not been identified.

### 1.3.2 Contracting Approach

The procurement strategy recognises that there are many permutations available with respect to how ACC as the Lead Contracting Entity may progress procurement of design and construction services. This may include a traditional approach, or design and build contracting approach.

#### **Option 1: Traditional procurement, construction, separate maintenance**

ACC would complete a full detailed design for the A947 Multi-Modal Corridor Study. It is expected that this would be through separate procurements tendered via Scotland Excel or equivalent frameworks (discussed separately within the sourcing options section of this chapter). This would be followed by a separate tendering exercise for a contractor(s), who is passed the design to construct.

#### **Option 2: Design and build construction, separate maintenance**

ACC would submit a tender specification for the design developed to date, or at an agreed level of maturity post-OBC submission – i.e. outline design (to be agreed as applicable) and pass it direct to the contractor(s) to tender for the detailed design and construction phases as a single procurement.

#### **Emerging Preferred Contracting Option**

The choice of contracting mechanism will depend on a more detailed understanding of risk, risk allocation and transfer, and the relative advantages and disadvantages of each route to achieve the required objective of containing cost to within the funding envelope.

Ordinarily, cost certainty is highest with traditional (Design, Bid and Build); however, this option can result in elements of design risk remaining with the Council. Design and build provides a medium level of cost certainty but this must be balanced against the ability of the contractor(s) to identify efficiencies during the design stage and a reduced level of design risk remaining with the Council.

Whilst both options remain available to ACC, the current assumption is that the project would be progressed via the traditional route (Option 1), with the Council procuring the design and build stages separately. This enables the Council to keep ownership of the design in-house. This aligns with recent project experience for similar infrastructure projects delivered in Aberdeen.

Within the context of the above, it is separately noted that there is also scope to consider Early Contractor Involvement during outline design phases. Such an approach would enable the Council to

<sup>1</sup> <https://www.aberdeencity.gov.uk/sites/default/files/2019-01/Joint%20Procurement%20Strategy.pdf>

capitalise on industry construction / delivery experience without necessarily committing to engaging with the same contractor(s) for design and/or build.

It is expected that a New Engineering Contract (NEC) 4 will be used to deliver the project proposals. The exact option is to be specified; as NEC is endorsed by governments and industry bodies it is considered the most appropriate, with the Councils having a proven track record managing and administering projects using this contract.

### 1.3.3 Packaging of Outputs

The procurement strategy acknowledges that there is a need to determine whether future works for the project are to be procured as a single package or multiple workstreams / contractors. For instance, a number of options have been considered:

- Option 1: Procurement of design and construction services as a single workstream covering all intervention types.
- Option 2: Procurement of design and construction activities taking account of the programme timings for individual elements. For instance, there may be an opportunity to package early phasing as a separate commission (incremental versus full delivery).
- Option 3: Procurement of design and construction services by risk / complexity (structures / utilities etc.).
- Option 4: Procurement of design and construction activities in collaboration with a wider programme. This option provides the opportunity to procure multiple project elements to generate efficiencies.

#### Emerging Preferred Package Option

Whilst all options remain available, based on lessons learned, to enable the effective management of the inter-relationships between work requirements for the A947 transport corridor, including wider network effects, it is recommended that design and construction services are procured as a single workstream; rather than pursuing opportunities to break down the key improvements, and supporting measures by intervention type, programme and/or complexity.

## 1.4 Sourcing Options

The final sourcing strategy is to be developed in accordance with the detailed local procurement manual and guidance note, PGN 22 Sourcing Strategy.<sup>3</sup> The following provides an overview of the opportunities considered to date for further project development and eventual delivery of the package of measures.

### 1.4.1 Future Project Development Activities

It is expected that project development activities are tendered via the Scotland Excel Framework Lot 2 - Engineering and Technical Consultancy Services Framework. This provides consistency with the approach undertaken to date, aligns with ACC corporate project experience and maximises the opportunity to use trusted and experienced contractors, whilst also delivering a value for money option.

### 1.4.2 Delivery

Two core sourcing options have been identified for the delivery stage as follows:

#### Option 1: Competitive Procurement

For a package of works of this scale, the Council may choose to tender using one of six competitive procurement procedures including Open, Restricted, Competitive Dialogue, Competitive Procurement with Negotiation, Innovative Partnership or Negotiated Procedure without prior publication. Of these, the most appropriate option available to the Council is a 'Restricted Procedure'. This reflects there is likely to be a number of suppliers interested in the opportunity and will enable the procurement approach to limit the number of bidders at the invitation to tender (ITT) stage to those with the best

<sup>3</sup> Aberdeen City Council, Aberdeenshire Council and The Highland Council. Joint Procurement Strategy, 2017 – 2022



capacity and capability to meet the contract requirements. This seeks to ensure unnecessary time and resource is not wasted by the bidder and the Council in completing and assessing the tender responses. A summary of the 'Restricted Procedure' process is set out below:

- Three stage procurement activity, advertised on Public Contracts Scotland (PCS).
- Stage One – Exclusion Grounds (mandatory and discretionary): an initial pass/fail evaluation of grounds relating to criminal convictions, payments of taxes or social security contributions, blacklistings and insolvency, conflicts of interest or professional misconduct.
- Stage Two – Minimum requirements: an initial pass/fail evaluation of the legal eligibility, economic and financial standing, and technical and professional ability of bidders to deliver the works.
- Stage Three – Selection: Shortlisted bidders from Stage One and Two provided the formal ITT documentation and invited to participate in the Restricted Tender Process.

## **Option 2: Public Sector Procurement Frameworks**

There are several standard public procurement portals that can be used for the procurement of infrastructure works such as (but not limited to):

- SCAPE Scotland: public sector procurement route offering with suite of direct award construction, consultancy and civil engineering compliant frameworks for the built environment. This includes the SCAPE Scotland Construction (Project Value +£7.5m) framework; and Civil Engineering (Project Value £50k to £100m) framework which may be considered for this commission. Engagement with the framework holder may commence at the feasibility, pre-construction or delivery stage.
- PAGABO Scotland: public sector procurement route with options of a Major Works Framework (Project Value +£5m) and Civil and Infrastructure Framework (Project Value +£500k) that may be considered for the proposed works. The Major Works Framework offers the opportunity for further competitive bidding, or direct award to 25 national contractors across three lots; whilst the Civil and Infrastructure Framework includes 49 contractors across 4 lots.

## **Emerging Preferred Sourcing Option**

Whilst all options remain available to the Council, the current assumption is that a Restricted Competitive Procedure (Option 1) would be adopted for the project. ACC has recently deployed this approach successfully on the South College Street Junction Improvements (Phase 1) project. ACC have limited experience in the use of national frameworks for delivery of civils and infrastructure projects (such as SCAPE Scotland, PAGABO etc.). The Council has recently delivered community-based infrastructure using the Hub North Scotland partnership; however, this is not suited to this project. The preferred sourcing option will be confirmed following a full option assessment approach undertaken post-OBC submission.

## **1.5 Human Resources Issues**

It is unlikely that there will be any TUPE (Transfer of Undertakings [Protection of Employment] Regulations) issues for the A947 Multi-Modal Corridor Study.

## **1.6 Risk Allocation and Transfer**

### **1.6.1 Managing Risk**

To achieve successful delivery of the A947 Multi-Modal Corridor Study, management policies, processes and procedures are required to be followed accurately. An important aspect of the management process is identifying risks associated with delivery and funding early in the process, in accordance with the ACC Risk Management Strategy, to allow mitigation to be identified. The risks associated with the project have been considered and are discussed in the Management Case.

## 1.6.2 Risk Appetite

The ACC Risk Appetite Statement sets out how the Council balances risks and opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies.

The Risk Appetite Statement is a key element that supports the Council's Project of Governance and provides guidance when decisions are made by Full Council, committees and sub-committees within their Terms of Reference, and officers under the Powers Delegated to Officers. This includes procurement decisions, relating to contractual principles associated with risk allocation and transfer (such as those required for this project).

The Council aims to promote a 'risk aware' culture and recognises that whilst it may be desirable to avoid risks it must also accept risks in order for the Council to evolve and achieve its ambitions. Being risk aware, the Council will be mindful of both threats and opportunities and apply their corporately agreed risk management methodology, to determine an allocation of risk best placed to deliver improved outcomes for the project.

ACC is averse to risks associated with impairing financial stewardship, internal controls, and financial sustainability. The Council has an open appetite for short-term risks that support financial performance and mitigate negative external factors. It also has an open appetite for longer term capital and financial investments provided that the risks are well managed and demonstrate realisable future benefits for delivering the Council's outcomes and commissioning intention.

As part of the Commercial Case, the general principle that will be adopted is that the risks should be managed by the party best able to manage them. A strategic aim and objective of the procurement strategy and management of the contract is that risk is appropriately proportioned through the careful management of relationships within, and throughout the project. This is also important from a delivery and resilience point of view.

## 1.6.3 Risk Transfer to the Contractor

Through the NEC contract, each option allocates risk differently between the Employer and the Contractor resulting in a sliding scale of risk allocation. The contract conditions are designed to encourage a collaborative relationship. The contract option, risk allocation and transfer allocation has yet to be confirmed – this is a key next step.

At this stage, all risks are held by ACC as the project promoter.

As part of the development of the Full Business Case (FBC) stage, the risks will be reviewed and measured in a full quantified cost risk register (QCRA), including commercial / procurement related risks. This will include the allocation of risks to respective parties. This work will be reported within future iterations of the Commercial Case (subject to commercial in confidence considerations).

## 1.7 Contract Length

The individual contract(s) durations will be dependent on the final procurement strategy deployed for the project. The Management Case provides an overview of the proposed delivery programme.

## 1.8 Payment Mechanisms

Payment mechanisms will be dependent on the individual contract implemented to take forward the project. At this stage, discussions regarding payment mechanisms to be negotiated with the relevant providers are not suitably mature to articulate within this OBC (i.e. any payment mechanisms linked to performance and availability, providing incentives for alternative revenue streams payment mechanisms). This requires confirmation of the contracting approach, as an early deliverable within the FBC stage.

## 1.9 Pricing Framework and Charging Mechanisms

No specific market engagement has been undertaken with contractors regarding the proposed project, and as a result, the potential pricing framework and charging mechanisms.

Whilst such engagement has not been undertaken to date, it is envisaged the pricing framework and charging mechanisms for capital work contracts will be in accordance with Council standard suite of contracts for the next stage of development works (as appropriate).

Further specific detail on the pricing framework and charging mechanisms, including consideration of incentives, deductions and performance targets will be presented as part of the FBC stage, aligned with decision making requirements associated with the proposed procurement and contracting approach.

## 1.10 Contract Management

Contract management is the process of effectively managing and governing contracts to ensure they deliver maximum operational and financial value and improve compliance whilst mitigating service delivery risk over the life of the contract. Contract management focuses on realising the full anticipated value of the contract and managing contract changes.

Contract management requirements will be developed in accordance with the detailed local procurement manual and guidance note, PGN 18 Contract Management<sup>4</sup>.

The operation of contract management will reflect the contract type. Contract management requirements will therefore be aligned to the specific contract identified at the next stage. It is anticipated that the NEC 4 form of contract will be used for the project.

Project Controls will be in place including regular reports on the key deliverables from the supply chain. Reporting requirements are separately identified within the Management Case.

The approach taken for this project will be focused on enabling a collaborative, innovative, value adding relationship with the appointed supplier(s), whilst ensuring that contractual obligations are met, and supply chain risks are effectively managed. Arrangements for the contract management are anticipated to be defined by the following principles:

- Operate the contract management in a spirit of mutual trust and co-operation.
- Ensure that the whole project team operate the contract management professionally and work well together and take any appropriate action.
- Operate with a defined project scope, objectives and constraints.
- Planning of the project, at an appropriate level.
- Monitoring progress against the plan, in terms of both time, quality and budget.
- Risk and issue management, utilising the contract mechanisms for early warning; with mitigation and escalation as appropriate.
- Ensure that appropriate quality work is being carried out – this will include targeted evaluation, measuring and monitoring of performance.
- Devise corrective actions for problems.
- Inform and advise relevant Boards (as set out within the governance section of the Management Case) of progress and potential problems, along with mitigation.

A suitably qualified and experienced project and commercial management team will be allocated to manage all contractual requirements, including response times and quality assurance.

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<sup>4</sup> Aberdeen City Council, Aberdeenshire Council and The Highland Council. Joint Procurement Strategy, 2017 – 2022



## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Final Financial Settlement from Transport Scotland for the De-trunking of the A92/A96
<b>REPORT NUMBER</b>	CR&E/25/020
<b>EXECUTIVE DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Mark Reilly
<b>REPORT AUTHOR</b>	Neale Burrows
<b>TERMS OF REFERENCE</b>	1.1

### 1. PURPOSE OF REPORT

- 1.1 This report updates the committee on the outcome of negotiations with Transport Scotland and the financial settlement achieved for investment in the de-trunked sections of the A92 and A96.

### 2. RECOMMENDATIONS

That the Committee :-

- 2.1 Note the summary of the full and final settlement proposed by Transport Scotland as detailed in Appendix A, including the additional amount of £2,884,051.88 for the work required to be carried out on the de-trunked sections of road, as of 1<sup>st</sup> April 2023, to bring them up to average national standards;
- 2.2 Note the combined settlement figures in Appendix A, which amount to the full and final settlement total of £10,954,849.23;
- 2.3 Delegate authority to the Chief Officer – Operations to accept from Transport Scotland the full and final settlement as detailed in Appendix A and, following consultation with the Chief Officer - Commercial and Procurement Services, to arrange for the execution of the Settlement Agreements issued by Transport Scotland (as detailed in paragraph 5.2);
- 2.4 Instruct the Chief Officer – Operations to add the agreed repairs to the current works programme, as itemised in Appendix A, and implement the required repairs in order to maintain these roads to the required standards;
- 2.5 Instruct the Chief Officer – Operations to, following consultation with the Chief Officer - Commercial and Procurement Services, undertake or instruct appropriate procedures in accordance with the Council's Procurement



Regulations to procure the works, supplies and services (referenced in recommendation 2.1 above) and award contracts relating thereto;

- 2.6 Note that Revenue and Capital expenditures for the maintenance of the detrunked road and new link road will be an annual requirement in future years; and
- 2.7 Note the floor adjustment to the Grant Aided Expenditure (GAE) awarded to Aberdeen City Council as detailed in section 4.4.

### **3. CURRENT SITUATION**

- 3.1 Following the opening of the new link road at the Haudagain roundabout, the existing A92 and A96 section of the existing trunk road (from Middlefield Place to Haudagain Roundabout on the A92 and Haudagain Roundabout to Auchmill Terrace on the A96), including the new link road, were transferred to Aberdeen City Council as part of the detrunking process on the 1<sup>st</sup> April 2023. A total of 3km of Dual Carriageway, associated footpaths, 3 structures, traffic signals and landscaped areas were returned to the Council for on-going upkeep and maintenance.
- 3.2 It should be noted that the new link road, associated footpaths, traffic signals, landscaped areas and Sustainable Urban Drainage System (SUDS) ponds will be transferred to the Council for ongoing upkeep and maintenance on the 1<sup>st</sup> April 2025 after the contractual maintenance period ends (such upkeep and maintenance is currently being carried out by Transport Scotland).
- 3.3 It is recognised that the scouring works at River Dee Bridge have increased in cost due to a number of factors including inflation. This was noted by Transport Scotland and a final additional sum proposed within this settlement.
- 3.4 Some minor adjustments were made to the settlement in relation to calculation errors in the previous statement. This is most notable in Appendix A, Table 1, Ref 1a, which relates to having previously attributed traffic management costs to elements of works in the River Dee which would not require Traffic Management.

#### **Adopted Assets**

- 3.5 With the completion of the Haudagain Improvement on the 16th May 2022, the A90 & A96 Trunk Roads (Middlefield place to Auchmill Terrace) Detrunking Order 2017 (Appendix B and C) sets out the assets transferred, on 1st April 2023, to the Council's roads adopted network.
- 3.6 The transfer of the assets to the Council incurred immediate annual maintenance costs that have had to be met from the existing resources. It

should be noted that the levels of inspection, response times, winter maintenance etc. have reverted to the current Council policies and procedures.

- 3.7 Transport Scotland have funded and resurfaced the existing Haudagain Roundabout and some sections of North Anderson Drive / Great Northern Road & Auchmill Road which were in a poor condition prior to them being de-trunked and transferred to ACC.
- 3.8 The New Haudagain Link Road was also transferred on 1<sup>st</sup> April 2023, as detailed in the A90 & A96 Trunk Roads (Haudagain Improvement) (Side Roads) Order 2017. However, as this is a newly constructed road, it does not form part of any Settlement Agreement.
- 3.9 The transfer of maintenance responsibilities for the New Haudagain Link Road will occur on 1<sup>st</sup> April 2025 and the associated infrastructure will be added to the Council's Roads Asset Management Plan and maintained to the required standards.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 An initial payment for the de-trunking, of £3,656,575.79, was received by the Council in April 2019; a further payment of £4,414,626.56 was received in April 2020 with the final payment proposed to be £2,884,051.88 as detailed in Appendix A of this report. This is the full and final settlement that the Council will receive from Transport Scotland in respect of these roads and no further monies will be paid to the Council by Transport Scotland in respect of the de-trunking orders.
- 4.2 The additional adopted road lengths will increase the pressures on revenue and capital budgets and as such there will need to be an ongoing re-evaluation of existing priorities to maintain these roads in accordance with the required standards. As these roads will retain a higher priority within the overall road network, priority will be given which may see a decreased provision of service on other, lower priority, roads.
- 4.3 The de-trunked sections of the road are now covered by the Council's inspection and maintenance procedures and as such will be subject to normal insurance claims from the general public. The Council's insurance company has been informed of the change in status of these roads. The Council will require to maintain the de-trunked sections going forward and may require, in due course, to undertake appropriate procedures in accordance with the Council's Procurement Regulations to procure works, supplies and services and award contracts in relation thereto.
- 4.4 As detailed in the background paper report, a request for payment of £479,000 for the revenue maintenance operations for the period 2019-2020 has been turned down by Transport Scotland with the following comment received:

*"The position is that, given the overall funding settlement for Aberdeen City Council through the GAE assessment, a "floor" adjustment was made to*

*increase the level of funding made available to the Council. Had we made an adjustment to the Council's funding settlement to reflect the increased road length as a proportion of total road length in the GAE assessment the "floor" adjustment would have been adjusted accordingly and the Council would have been no better or worse off as a result."*

## 5. LEGAL IMPLICATIONS

- 5.1 The A90 & A96 Trunk Roads (Middlefield Place to Auchmill Terrace) Detrunking Order 2017 obligates the Council as Roads Authority to adopt and add these lengths of roads, detailed within the Order, to our list of public roads. Accordingly, the Council is responsible for the maintenance of these adopted roads and associated assets.
- 5.2 The Council will require to execute the Settlement Agreements issued by Transport Scotland in order to document (i) the transfer of the de-trunked sections to the Council, (ii) the settlement payments made by Transport Scotland to the Council, and (iii) the release and discharge of Transport Scotland's functions, obligations, duties and liabilities in respect of the roads upon payment of the settlement sum to the Council.

## 6. ENVIRONMENTAL IMPLICATIONS

None

## 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?
<b>Strategic Risk</b>	Failure to appropriately maintain the assets outlined in this report will lead to network deterioration, risking the Council's ability to deliver on its LOIP.	By appropriately maintaining assets, the Council can ensure that strategic risk level is minimised	L	<b>Yes</b>
<b>Compliance</b>	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	<b>Yes</b>
<b>Operational</b>	Failure to adequately maintain assets will	By appropriately maintaining assets,	L	<b>Yes</b>

	lead to deterioration and increased numbers of safety defects/maintenance issues on those assets. This will create a substantial operational burden.	the Council can ensure that the operational burden resulting from safety defects is minimised.		
<b>Financial</b>	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	<b>Yes</b>
<b>Reputational</b>	The assets to which this report relates are highly visible to our customers. Failure to maintain these will result in 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	<b>Yes</b>
<b>Environment / Climate</b>	The activities associated with completing the works outlined in this report have a negative environmental impact	Appropriate maintenance of assets and using lower carbon solutions where available will mitigate negative environmental impact.	L	<b>Yes</b>

## 8. OUTCOMES

<b><u>Council Delivery Plan 2024</u></b>	
<b>Impact of Report</b>	
<p><b>Aberdeen City Council Policy Statement</b></p> <p><b><u>Working in Partnership for Aberdeen</u></b></p>	<p><i>The proposals within this report support the delivery of the following aspect of the policy statement:-</i></p> <p>Making a real and continued investment in Aberdeen's roads and pavements with the objective of resurfacing and improving an average of at least 40km of roads and 40km of pavements a year from 2023/24 for at least ten years so that by 2032 at least 80% of roads and pavements are in good condition.</p>
<b><u>Local Outcome Improvement Plan 2016-2026</u></b>	

Prosperous Place Stretch Outcomes	<p><i>14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.</i></p> <p>This report details footway and carriageway improvement schemes which are necessary to provide customers with a safe infrastructure for walking and cycling.</p>
<p><b>Regional and City Strategies</b></p> <p>NESTRANS Regional Transport Strategy 2040</p>	<p>These roads will form part of the local and wider strategic road network. As such, they will form part of the network considered as part of the Regional Transport Strategy</p>

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	No assessment required. I confirm this has been discussed and agreed with Mark Reilly, Chief Officer - Operations on 9 <sup>th</sup> January 2025
<b>Data Protection Impact Assessment</b>	Not Required
<b>Other</b>	N/A

## 10. BACKGROUND PAPERS

10.1 Report - Financial Settlement from Transport Scotland for the De-trunking of the A92/A96

[Detrunking Report A92 and A96 September 2020 Master.pdf](#)

## 11. APPENDICES

11.1 Appendix A – Summary of Full and Final Settlement

11.2 Appendix B - The A90 & A96 Trunk Roads (Middlefield Place to Auchmill Terrace) Detrunking Order 2017

11.3 Appendix C - The A90 & A96 Trunk Roads (Middlefield Place to Auchmill Terrace) Detrunking Order 2017 (Plan)



## 12. REPORT AUTHOR CONTACT DETAILS

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<b>Tel</b>	03000 200 292

## Appendix A – Summary of Full and Final Settlement

**Table 1 - A90 Aberdeen City**

Ref	Item	Paid to Date	Full and Final Settlement	Additional payment
1a	Works Necessary to Maintain Pavement Structural Integrity	1,661,983.94	1,401,906.81	-260,077.13
1b	Deflectograph derived pavement treatment; 0 years or less residual life	1,147,216.61	1,147,216.61	0.00
2	Works Necessary to Maintain Pavement Surface Condition	613,427.30	751,421.73	137,994.43
3a	Works Necessary to Enable Effective Operation of Structural Elements	336,000.00	509,250.00	173,250.00
3b	River Dee Bridge - Scouring	1,060,000.00	3,840,000.00	2,780,000.00
4	Traffic Signals	397,073.60	397,073.60	0.00
5	Works Necessary to Enable Effective Drainage of the Road Network	266,786.72	266,777.34	-9.38
6a	Works to Enable Effective Illumination of Sections of the Road Network. Replacing like for like	75,375.00	75,375.00	0.00
6b	Change existing lanterns to LEDs. 75% of lanterns changed, A90 + A96 to achieve average condition. Figures include previous payments and new posts, testing and cut back vegetation	736,835.88	736,835.88	0.00
7	Works Necessary to Enable Effective Performance of Safety Barriers	28,411.50	28,411.50	0.00
8	Works Necessary to Enable Effective Operation of the Road Network – Lines	265,326.90	265,074.90	-252.00
9	Works Necessary to Enable Effective Operation of the Road Network – Update Signs	201,384.81	201,384.81	0.00
10	Landscaping, Planting Beds and Sponsorships	49,500.00	49,500.00	0.00
11h	A944 Kingswells South signals	375,000.00	375,000.00	0.00
	<b>TOTAL</b>	7,214,322.24	10,045,228.15	2,830,905.92

**Table 2 – A96 Aberdeen City**

Ref	Item	Paid to Date	Full and Final Settlement	Additional payment
1a	Works Necessary to Maintain Pavement Structural Integrity	142,626.42	142,626.42	0.00
1b	Deflectograph derived pavement treatment; 0 years or less residual life	335,621.90	335,621.90	0.00
2	Works Necessary to Maintain Pavement Surface Condition	166,512.90	219,508.68	52,995.78
3	Works Necessary to Enable Effective Operation of Structural Elements	61,500.00	61,500.00	0.00
4	Traffic Signals – included in A90 table above	0.00	0.00	0.00
5	Works Necessary to Enable Effective Drainage of the Road Network	36,469.26	36,466.32	-2.94
6a	Works to Enable Effective Illumination of Sections of the Road Network. Replacing like for like	13,867.50	13,867.50	0.00
6b	Change existing lanterns to LEDs	0.00	0.00	0.00
7	Works Necessary to Enable Effective Performance of Safety Barriers	7,905.87	7,905.87	0.00
8	Works Necessary to Enable Effective Operation of the Road Network – Lines	60,785.28	60,938.40	153.12
9	Works Necessary to Enable Effective Operation of the Road Network – Update Signs	31,185.99	31,185.99	0.00
10	Landscaping, Planting Beds and Sponsorships	0.00	0.00	0.00
	<b>TOTAL</b>	856,475.12	909,621.08	53,145.96

**Table 3 – Proposed Final Payment**

A90	£2,830,905.92
A96	£53,145.96
<b>Total</b>	<b>£2,884,051.88</b>

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**2017 No. 30**

**ROADS AND BRIDGES**

**The A90 & A96 Trunk Roads (Middlefield Place to Auchmill Terrace) Detrunking Order 2017**

*Made* - - - - - *6th February 2017*

*Coming into force* - - - - - *17th February 2017*

The Scottish Ministers make the following Order in exercise of the powers conferred by section 5(2) and (6) of the Roads (Scotland) Act 1984(a) and all other powers enabling them to do so.

In accordance with section 5(2) of that Act, they have taken into consideration the requirements of local and national planning, including the requirements of agriculture and industry, and are satisfied as to expediency.

They determined that the project falls within Annex II to Directive 2011/92/EU of the European Parliament and of the Council(b) on the assessment of the effects of certain public and private projects on the environment as amended by Directive 2014/52/EU of the European Parliament and of the Council(c), and have published notice of that determination on 26th June 2015.

They have complied with the requirements of Parts I and III of schedule 1(d) of that Act.

**Citation and commencement**

1. This Order may be cited as the A90 & A96 Trunk Roads (Middlefield Place to Auchmill Terrace) Detrunking Order 2017 and comes into force on 17th February 2017.

**Road ceasing to be a trunk road**

2. On 1st April next after the date on which the new side road numbered “1” on plan SR1 in The A90 & A96 Trunk Roads (Haudagain Improvement) (Side Roads) Order 2017 plan folio is open for the purposes of through traffic, the lengths of roads along the route described in the schedule

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(a) 1984 c.54. The functions of the Secretary of State were transferred to the Scottish Ministers by virtue of section 53 of the Scotland Act 1998 (c.46).

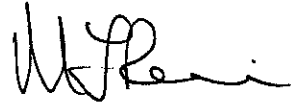
(b) OJ. L 26, 28.1.2012, p.1. Directive 2011/92/EU repealed and recast the provisions contained in Council Directive 85/337/EEC, OJ. L 175, 5.7.1985, p.40, as amended by Council Directive 97/11/EC, OJ. L 73, 14.3.1997, p.5, Directive 2003/35/EC of the European Parliament and of the Council, OJ L 156, 25.6.2003, p.17 and Directive 2009/31/EC of the European Parliament and of the Council, OJ. L 140, 5.6.2009, p.114.

(c) OJ. L 124, 25.4.2014 p.1.

(d) Part I of schedule 1 was relevantly amended by the Local Government etc. (Scotland) Act 1994 (c.39), schedule 13, paragraph 135, the Water Industry (Scotland) Act 2002 (asp 3), schedule 7, paragraph 14, the Transport and Works (Scotland) Act 2007 (asp 8), section 24, schedule 2, paragraphs 2 and 3, and schedule 3, paragraph 1, S.S.I. 1999/1, S.S.I. 2006/614 and S.S.I. 2011/396. Part III of schedule 1 was amended by the New Roads and Street Works Act 1991 (c.22), schedule 8, paragraph 96(2) and the Transport and Works (Scotland) Act 2007 (asp 8), schedule 3, paragraph 1.



of this Order shall cease to be trunk road and Aberdeen City Council(a) will become the roads authority for those lengths of roads and must enter those lengths of roads in their list of public roads(b).



A member of the staff of the Scottish Ministers

Transport Scotland,  
Buchanan House  
58 Port Dundas Road  
Glasgow  
G4 0HF  
6<sup>th</sup> February 2017

- 
- (a) A council constituted under section 2 of the Local Government etc. (Scotland) Act 1994 (c.39). Aberdeen Council changed the name of their area from "Aberdeen" to "Aberdeen City" by resolution under section 23(1) of the Local Government (Scotland) Act 1973 (c.65) on 9th May 1995.
- (b) The list of public roads prepared and kept by the local roads authority under section 1(1) of the Roads (Scotland) Act 1984.

## SCHEDULE 1

Article 2

### INTERPRETATION

In this schedule—

“the existing A90 Trunk Road” means the existing M90/A90 Edinburgh – Fraserburgh Trunk Road between Middlefield Place, Aberdeen and the existing Haudagain Roundabout, Aberdeen including all lay-bys, bus lay-bys and roundabouts;

“the existing A96 Trunk Road” means the existing A96 Aberdeen – Inverness Trunk Road between the existing Auchmill Terrace, Aberdeen and the existing Haudagain Roundabout, Aberdeen including all lay-bys and bus lay-bys;

“the plan” means the plan marked “plan DT1” and entitled “The A90 & A96 Trunk Roads (Middlefield Place to Auchmill Terrace) Detrunking Order 2017”, signed with reference to this Order and deposited at the offices of Transport Scotland, Buchanan House, 58 Port Dundas Road, Glasgow, G4 0HF;

“Haudagain Roundabout” means the roundabout at the junction of the existing A90 Trunk Road and the existing A96 Trunk Road and the existing A96 Great Northern Road, Aberdeen;

“point 1” means the centre of the Haudagain Roundabout, shown marked “point 1” on plan DT1.

#### *LENGTH OF ROAD CEASING TO BE A TRUNK ROAD*

1. That length of the existing A90 Trunk Road from a point 600 metres or thereby south, south-east of point 1 in a generally north, north-westerly direction for a distance of 615 metres or thereby including the existing Haudagain Roundabout to a point 20 metres or thereby west of point 1 as shown by black and white hatching between the points marked “point A” and “point B” on the plan.

2. That length of the existing A96 Trunk Road from a point 20 metres or thereby west of point 1 in a generally west, north-westerly direction for a distance of 550 metres or thereby to a point 570 metres or thereby west, north-west of point 1 as shown by black and white hatching between the points marked “point B” and “point C” on the plan.

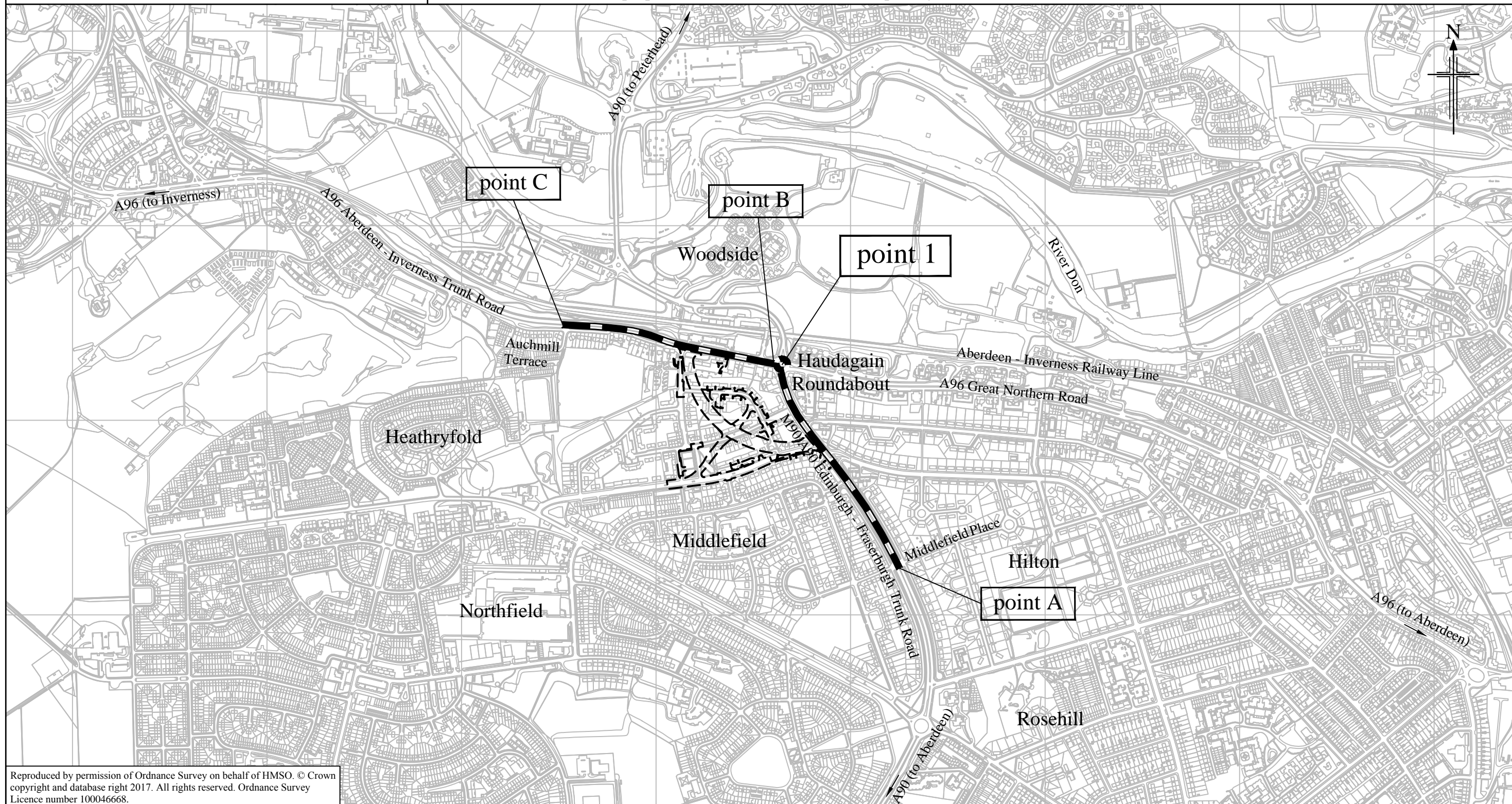
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**LEGEND**

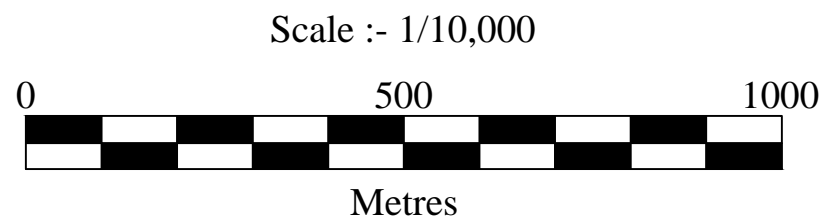
-  EXISTING ROAD CEASING TO BE TRUNK ROAD
-  ASSOCIATED ROAD PROPOSALS

This plan shows the line of the existing road ceasing to be trunk road but does not represent the widths or levels of the proposed roads, or the land to be occupied by them.



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The A90 & A96 Trunk Roads  
(Middlefield Place to Auchmill Terrace)  
Detrunking Order 2017



plan  
DT1



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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance & Resources
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	UK Shared Prosperity Fund
<b>REPORT NUMBER</b>	CR&E/25/027
<b>EXECUTIVE DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Julie Wood
<b>REPORT AUTHOR</b>	Laura Paterson
<b>TERMS OF REFERENCE</b>	1.1.8, 1.1.11 & 3.4

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval for the proposed allocation of grant funding for the Local Business Support priority of the UK Shared Prosperity Fund and provide an update on the 2025/26 extension to the programme.

### 2. RECOMMENDATIONS

That the Committee:-

#### UK Shared Prosperity Fund 2022-25: Local Business Support

- 2.1 Note that an underspend of £135,700 has been recorded from previously approved projects within the Local Business Support priority;
- 2.2 Approve an amendment to the Investment Plan submitted in 2022 with the inclusion of an additional intervention “S14: Funding for the development of the visitor economy”;
- 2.3 Approve an allocation to Aberdeen City Council of up to £115,000 for the Freebie Fortnight project;
- 2.4 Approve an allocation to Aberdeen City Council in partnership with Aberdeen Inspired of up to £10,000 to support the development of online resources and marketing of the Love Local Card;
- 2.5 Approve an allocation to Aberdeen City Council of up to £10,700 for the development of the travel trade tours offered by the Countryside Ranger Service;

#### UK Shared Prosperity Fund 2022-25

- 2.7 Note that the £7.1m received from the UK Shared Prosperity Fund has again been fully allocated for delivery by March 31<sup>st</sup> 2025;



- 2.8 Authorise the Chief Officer – City Development and Regeneration – to reallocate any future declared underspend to new projects up to a maximum of £30,000 per project, following consultation with the Convener and Vice Convener of this Committee, to ensure that the maximum UKSPF investment is retained within Aberdeen;

#### UK Shared Prosperity Fund 2025/26

- 2.9 Note that UK Government have announced a one year extension to the programme with an allocation of £2,346,857 to the Council; and
- 2.10 Approve the allocation of £93,874 to contribute towards management costs of the scheme, as per UKSPF regulations which details that 4% of funds can be retained by Local Authorities to ensure robust delivery and monitoring of the UKSPF Programme.

### **3. CURRENT SITUATION**

#### **UKSPF: 2022-25**

- 3.1 The UK Government published the UK Shared Prosperity Fund prospectus on 13 April 2022 alongside indicative funding allocations for each Local Authority within the United Kingdom. The Aberdeen City Council area received an indicative allocation of up to £7,156,831 for an initial three-year period covering 2022/23, 2023/24 and 2024/25. 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 activity to enhance adult numeracy skills provision.
- 3.2 The core UKSPF element can be used across three priority areas: Community and Place; Local Business Support; and People and Skills.
- 3.3 In order to access the funding, Aberdeen City Council developed and submitted an Investment Plan to the UK Government in August 2022. The Investment Plan outlined the key priority areas for investment. It was approved in December 2022 and is available on the Council’s UKSPF Website [UK Shared Prosperity Fund | Aberdeen City Council](#).
- 3.4 As of August 7<sup>th</sup> 2024, all of the above UKSPF award was fully allocated to projects. Since then, there has been a reported underspend of £135,700 within the Local Business Support priority. Officers subsequently engaged with services to identify whether any new projects could be developed and delivered by March 31<sup>st</sup> 2025 to ensure that the maximum amount of investment from UK Government is retained within the city.
- 3.5 A review of planned projects and priorities highlighted the need for an update of the Investment Plan to ensure alignment with current delivery objectives. It is proposed that intervention S14 be added to the Investment Plan to better reflect current priorities.

- 3.6 Intervention S14 focuses on funding for the development and promotion (both trade and consumer) of the visitor economy, such as local attractions, trails, tours and tourism. The inclusion of this intervention capitalises on current opportunities, including contributing to attracting footfall to the city centre and boosting local economy.
- 3.7 Three applications are subsequently presented for consideration, outlined in Table 1 and summarised within Appendix 1.

**Table 1. Local Business Support – Applications for consideration**

<b>Project</b>	<b>Beneficiary</b>	<b>Total Project Cost</b>	<b>Grant Request 2024/25</b>	<b>Officer Review Outcome and Proposed Award</b>
Freebie Fortnight	Small and Medium Enterprises	£115,000	£115,000	Award up to £115,000. The project aligns with UKSPF priorities, by strengthening local entrepreneurial ecosystems and supporting the development of SMEs
Love Local Card online development and promotion	Local businesses	£10,000	£10,000	Award up to £10,000. This contributes to the Community Wealth Building delivery plan.
The Travel Trade Tours – Countryside Ranger Service	Local businesses – increased visitor spending	£10,700	£10,700	Award up to £10,700. This contributes to development of the visitor economy.
<b>TOTAL</b>			<b>£135,700</b>	

**UKSPF: 2025-26**

- 3.8 The UK Government's announced a further £900 million of funding for local investment by March 2026. Aberdeen City Council received an allocation of

£2,346,857 in December 2024. There is no requirement to resubmit a revised Investment Plan.

- 3.9 A more detailed brief is attached as Appendix 2.
- 3.10 The UK Government recognises the resource required from local authorities to deliver the UK Shared Prosperity Fund and has enabled local authorities to retain 4% of the total allocation to undertake the necessary Fund administration, including project assessment, contracting, monitoring and evaluation and ongoing stakeholder engagement. This funding has previously been utilised for staff requirements and stakeholder engagement, including a recent funding event with over 250 registered attendees.

#### **4. FINANCIAL IMPLICATIONS**

##### UKSPF: 2022-25

- 4.1 The UK Government allocated £7,156,831 to the Council to support projects until 31<sup>st</sup> March 2025 through UKSPF. A full list of approved applications to date are available to view on the Aberdeen City Council webpage.
- 4.2 Funding for the Communities and Place, People and Skills, and Multiply priorities has been fully allocated.
- 4.3 An underspend of £135,700 has been identified from previously approved projects within the Local Business Support priority. This funding will be reallocated to support the proposed new projects, pending committee approval.
- 4.4 It is essential that the projects comply with the set requirements to avoid issues around eligibility and potential repayment of grant to the UK Government if conditions are not complied with.
- 4.5 The Council will be expected to repay any underspend to the UK Government as of March 31<sup>st</sup> 2025.

##### UKSPF: 2025-26

- 4.6 The UK Government announced that Aberdeen City Council would receive £2,346,857, which includes a minimum capital allocation of £665,441.
- 4.7 The funds are available to support activity which commences from 1 April 2025 and delivered by 31 March 2026.
- 4.8 As per UK Government guidance, the External Funding Team seek to retain 4% of the 2025-26 allocation up to £93,874 to continue robust delivery of the programme. This would result in £2,252,983 remaining to support city-wide projects.

## 5. LEGAL IMPLICATIONS

5.1 Direct awards from these approvals are delivered through an In-House or Procured route, as previously approved by Committee. Any grants subsequently awarded from projects following approval at this committee will be issued grant agreements and have to comply with Following the Public Pound procedures, including subsidy control assessment.

## 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?
<b>Strategic Risk</b>	No risks identified	None	L	Yes
<b>Compliance</b>	Non-compliance with grant conditions will require return of grant	External Funding team are familiar with the compliance requirements and will advise and monitor projects as required to ensure compliance.	L	Yes
	Subsidy Control	To ensure all external grants awarded are compliant	L	Yes
<b>Operational</b>	No risks identified	None	L	Yes
<b>Financial</b>	Any unspent, or unallocated funds will require to be returned to UK Government	Close project monitoring will take place throughout to ensure these timescales will be met.	L	Yes
<b>Reputational</b>	Risk of reputational damage if funds are not spent in accordance with	Officers will work with projects to ensure proposals and applications meet the conditions of grant.	L	Yes

	the grant conditions			
<b>Environment / Climate</b>	No risks identified	None	L	Yes

## 8. OUTCOMES

<b><u>Council Delivery Plan 2024</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	The proposals within this report support the delivery of the following: Supporting Local Businesses – focusing on local SMEs, ensuring that the benefit of increased footfall and spending are targeted towards local businesses, rather than national chains
<b>Regional &amp; City Strategies</b>	
<b>Regional Economic Strategy</b>	The proposals within this report conform with the objectives of the Regional Economic Strategy, by supporting local SMEs, creating a more inclusive economy, and encouraging entrepreneurship.
<b>Community Wealth Building Delivery Plan</b>	Delivers Action 3 of the ‘Enabling Activities to facilitate CWB’

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	New Integrated Impact Assessment has been completed.
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	Not required

## 10. BACKGROUND PAPERS

- 10.1 COM/21/176 External Funding report to City Growth And Resources Committee on 21st June 2022

## 11. APPENDICES

- 11.1 Appendix 1 – UK Shared Prosperity Fund – Summary of applications received
- 11.2 Appendix 2 – UK Shared Prosperity Fund 2025-26 Update



## 12. REPORT AUTHOR CONTACT DETAILS

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<b>Tel</b>	+44 1224 067082

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## **Appendix 1 - UK Shared Prosperity Fund – Application Summary**

\*These are extracts from the applications to provide additional information to Committee.

### **Local Business Support**

#### **Aberdeen City Council – Freebie Fortnight**

‘Freebie Fortnight’ proposal will be run in co-ordination with local retail and hospitality businesses to boost city centre footfall, visitor numbers and local spend.

Taking inspiration from First Bus ‘Acts of Kindness’ campaign, the ‘Freebie Fortnight’ promotion would run from 10 – 23 March 2025 (tbc). These dates have been identified to avoid key events in the city calendar ie. Aberdeen Restaurant Week, and holidays/celebrations ie. Mother’s Day, that frequently support increased trade.

The aim is to have around 20 local retailers participating in ‘Freebie Fortnight’. Each will be asked to select an in-store offering of value up to either £5 or £10, to be made available to a set number of customers per day over the period, for free. Customers will need to use a verbal code to access the offering. The funding from UKSPF would meet the cost of this offering, reimbursing each participating business.

The expectation around free in-store offerings, for up to £5, could be a hot drink or baked good for example. For up to £10, could be a lunch deal with soft drink in a restaurant, or a free gift in a retail setting. Participating businesses will have an opportunity to devise their own deal based on stock and deliverability.

A variety of offerings will be ensured, from ‘grab and go’ options which may attract workers and commuters, to sit-down or browsing options which may attract visitors and increase dwell time spent in the city centre. Requiring customers to use a verbal code to access the offering will avoid cannibalisation of regular sales for the participating business. There is also the likelihood of additional spend, with customers purchasing extra items to ‘complement’ the free offering, ie a cake with a coffee. In a retail setting it will be suggested that the free offering is attached to a minimum spend, ie customers spending £10 will receive a £10 voucher to spend next time they return.

There will be a supporting marketing campaign to accompany the ‘Freebie Fortnight’ which participating retailers will be required to engage in.

Through regional partners including Aberdeen Inspired, Business Gateway, Opportunity North East, Our Union Street and the Federation of Small Business, city centre businesses will be offered the opportunity to participate in the promotion. There will be a particular emphasis on targeting businesses adjacent to current city centre works and disruption on Union Street Central and Aberdeen Market. It is expected that funding will support around 20 businesses to take part, and criteria will be set around these being local SMEs, with fewer than 3 stores, rather than national chains. Care will be taken to ensure that the participating businesses are representative of multiple sectors.

This project aligns with Aberdeen City Council’s Union Street Empty Shops Action Plan. A key principle of the Action Plan is that on Union Street, but equally applicable to the wider city centre, new audience and footfall is catered for, and local and regional businesses are embedded at the heart of the city. With only local businesses eligible to participate, and an accompanying marketing campaign, awareness will be raised of our distinctive ‘Aberdeen’ offering through the city centre and it is hoped new customers will be attracted. Also in line with the second principle of the Action Plan, with the

project incorporating businesses from numerous sectors, the ‘functions’ of a city centre beyond a core retail offering will be reinforced.

### **Aberdeen City Council – support for Aberdeen Gift Card via Aberdeen Inspired**

There are over 300 businesses in Aberdeen signed up to the Aberdeen Gift Card. The Card has been announced as the most successful in the UK for the second year running, with almost £830,000 in sales in 2024, and totalling almost £4 million in sales since its launch 5 years ago. Aberdeen Gift Cards can be used in both local independents as well as national chains and offer the opportunity of aggregate spend, in person in the city, and not online. The Gift Card is therefore a major boost to the local economy, local spend and visitor numbers.

To continue this momentum, a key area for growth for the Aberdeen Gift Card is corporate sales. Where organisations and businesses adopt the Gift Card for use as staff gifts, staff benefits and staff rewards, there is opportunity for increased spend and awareness of the Gift Card. For the organisations, adopting Gift Cards as a reward mechanism minimises administration and can achieve CSR objectives.

This proposal is to support Aberdeen Inspired to target corporate sales growth of the Gift Card. Aberdeen Inspired will develop and launch a webpage including video and case study content and increase engagement, at this market. The proposal directly supports delivery of ACC’s Community Wealth Building Action Plan, approved in December 2022, to “encourage use of the Aberdeen Gift Cards by Anchor Institutions to encourage staff to shop locally.”

### **Aberdeen City Council – Travel Trade Tours Development**

Funding is sought for the development of the travel trade tours offered by the Countryside Ranger Service. The Service manages the countryside sites throughout the city including local nature reserves and Sites of Special Scientific Interest. The Rangers aim to promote biodiversity in the city, offer educational opportunities to people of all ages and abilities, work with volunteers on conservation and site maintenance and run an exciting outdoor events programme. Last year the service began working with the Tourism Officer to introduce new tours targeted at the travel trade, with cruise tourism being a catalyst for the activity. The initial offer is focused on a seabird safari with potential dolphin spotting, a minibeast safari looking at insects and woodland areas, and a night-time moth-spotting trail. These activities are delivered by the Ranger team and have started to prove popular with tour operators looking for unusual and targeted events for their guests.

If successful, funds would be used for equipment and kit to support the existing programme, expand the offer to include a wider area, and enhance the night-time tour with telescopes – potentially adding new tours enabled by the resource. The tours align to the Destination Strategy developed with VisitAberdeenshire which includes a focus on outdoor and adventure tourism experiences distinct to the region. Cruise visitors are particularly apt as the tours can be delivered locally with guests able to visit the city, have a distinct experience nearby, and return to their ship before it leaves the harbour.

## Appendix 2: UK Shared Prosperity Fund 2025-26 Extract

The UK government's Autumn Budget announced a further £900 million of funding for local investment by March 2026. All areas of the UK are receiving a further allocation of UKSPF - helping places take advantage of the Fund's flexibility and plan now for delivery from April 2025.

Aberdeen City Council allocation for 2025/26 will be **£2,346,857**

Capital 2025/26 **£665,441**

Revenue 2025/26 **£1,681,416**

Local Authority	Capital 2025/26	Revenue 2025/26	Total 2025/26
Aberdeen City	£665,441	£1,681,416	£2,346,857

- No revised investment plan is to be submitted – LA's will just need to update UK Government on their plans through routing reporting – next reporting is due 1<sup>st</sup> May 2025.
- For 2025-26, we have mapped existing interventions into Mission-led themes across the three priority areas: Communities and Place; Support for Local Business; and People and Skills (see diagram below).
- The Fund's mix of revenue and capital funding will ensure places deliver directly on the foremost Mission to kickstart economic growth. Alongside this, it will support the four remaining Missions, helping those at risk of being left behind and boost community cohesion, including supporting efforts to address homelessness, in areas right across the UK.

## UKSPF investment priorities and the government's Missions

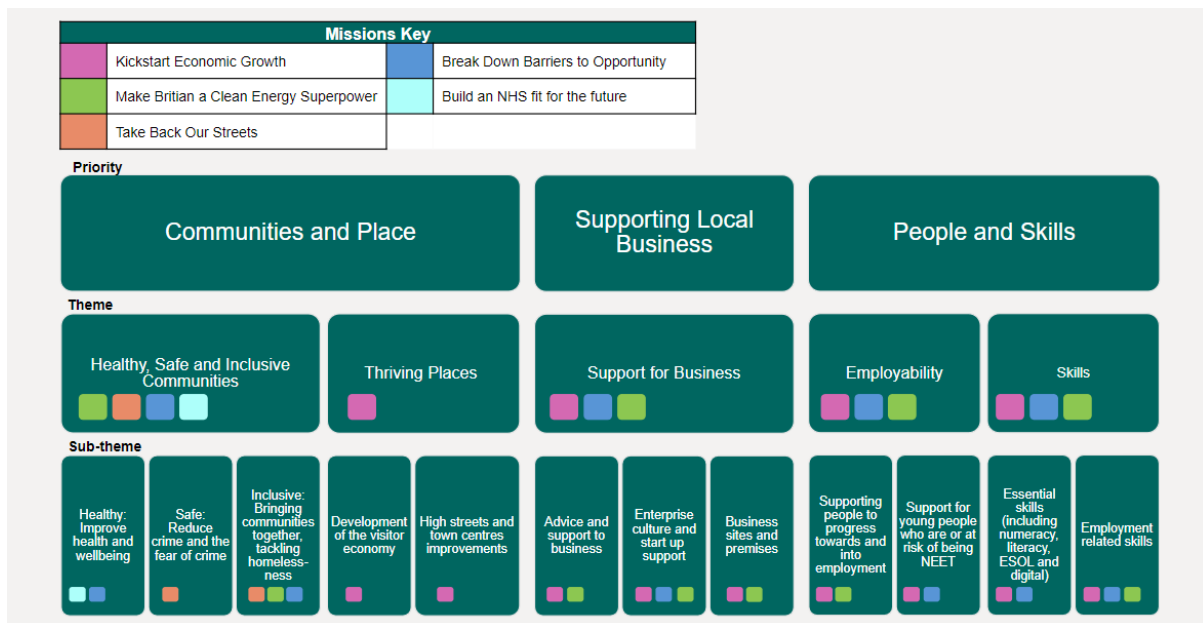


Image description: This picture sets out the 5 government Missions.

- Mission 1: Kickstart economic growth
- Mission 2: Make Britain a clean energy superpower
- Mission 3: Take back our streets
- Mission 4: Break down barriers to opportunity
- Mission 5: Build an NHS fit for the future

It then shows the three investment priorities for UKSPF (Communities and Place, Supporting Local Business, and People and Skills), their underlying themes and the sub-theme/scope of each. It shows how the five Government Missions will be delivered by UKSPF activity under each priority and theme.

### Communities and Place

There are two themes under the priority of Communities and Place, these are Healthy, Safe and Inclusive Communities, and Thriving Places.

Healthy, Safe and Inclusive Communities supports:

- Mission 2: Make Britain a clean energy superpower
- Mission 3: Take back our streets
- Mission 4: Break down barriers to opportunity
- Mission 5: Build an NHS fit for the future

Its scope includes improving health and wellbeing, reducing crime and the fear of crime, bringing communities together and tackling homelessness.



Thriving Places supports Mission 1: Kickstart economic growth. Its scope includes development of the visitor economy, and high streets and town centres improvements.

### **Supporting Local Business**

The Support for Business theme sits under the Supporting Local Business priority. This is the only theme under this investment priority.

Support for Business supports:

- Mission 1: Kickstart the economy
- Mission 2: Make Britain a clean energy superpower
- Mission 4: Break down barriers to opportunity

Its scope includes advice and support to business, enterprise culture and start-up support, as well as business sites and premises.

### **People and Skills**

There are two themes under the priority of People and Skills. These are Employability and Skills.

Both themes support:

- Mission 1: Kickstart the economy
- Mission 2: Make Britain a clean energy superpower
- Mission 4: Break down barriers to opportunity

The scope of the Employability theme includes supporting people, including those who are economically inactive, to progress towards and into sustained employment and support for young people who are at risk of becoming NEET.

The scope of the Skills theme includes essential skills (including numeracy, literacy, ESOL and digital) and employment related skills.

### **Multiply**

For 2025-26 the Multiply programme will not continue as a specific, ringfenced programme. Local authorities retain the flexibility to deploy their local allocation according to need, including a continuing ability to fund adult numeracy support alongside the wider suite of people and skills related activities.

### **Day-to-day Fund administration**

Each lead local authority in England, Scotland and Wales will retain the ability to use up to 4% of their allocation by default to undertake necessary Fund administration. Where not already agreed, lead local authorities must agree with local partners and report to MHCLG any plans to use more than 4% of their allocation to administer the Fund.

## **Outputs and Outcomes**

Updated outputs and outcomes will be published in due course.

### **UKSPF 2026/27**

The prospectus for UKSPF outlines that the government is committed to restoring decision making over structural funding to representatives of Scotland, Wales and Northern Ireland, and we will work closely with the devolved governments to honour this commitment.

<b>COMMITTEE</b>	Finance and Resources Committee
<b>DATE</b>	12 <sup>th</sup> February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Performance Management Framework Report
<b>REPORT NUMBER</b>	CORS/25/023
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Alex Paterson
<b>TERMS OF REFERENCE</b>	2.1.3

**1. PURPOSE OF REPORT**

1.1 To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee at conclusion of Quarter 2 2024/25.

**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 the Cluster based outputs and outcomes as expressed within the 2024/25 Council Delivery Plan (the Plan)

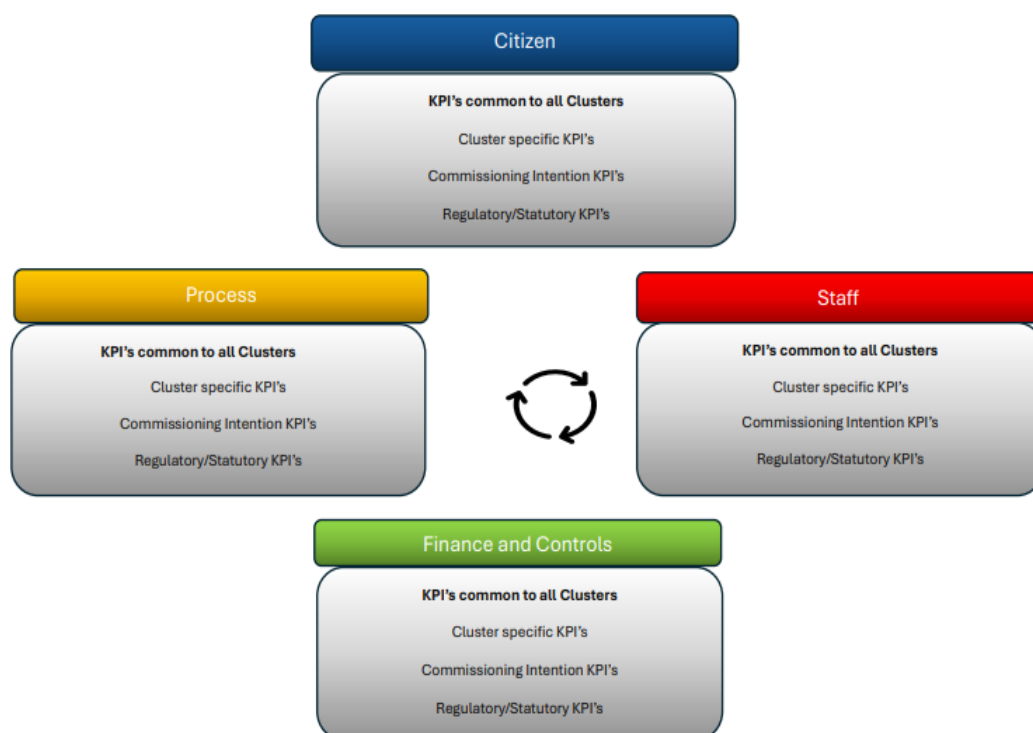
**Report Structure**

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 2024/25 Plan that was agreed by Council on the 6th of March 2024.

3.3 Reporting against the refreshed Plan, including updating of Service Standards agreed at that meeting, is incorporated within Performance Management Framework reports to each of the relevant ‘parent’ Council Committees

3.4 The Council’s Performance Management Framework 2024/25 update, incorporating revisions arising from implementation of the TOM1.2 organisational structure, and changes to the national performance reporting and digital data landscapes, was agreed at the meeting of Council, on 21<sup>st</sup> August 2024.

- 3.5 Performance Management Framework Reporting 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



### Report Content

- 3.6 Members are asked to note that the measures reflected against in this report align with those Standards and corporate measures outlined in the 2024/25 Council Delivery Plan and Council Commissioning Intentions
- 3.7 Where appropriate, hard and soft data capture against these Standards is incorporated within the suite of measures contained within Appendix A and is reported against on either a quarterly or annual basis, as highlighted.
- 3.8 Members are also asked to note that the corporate measures relating to Governance, Corporate Landlord and People & Citizen Services Clusters reflect changes in data aggregation arising from the incorporation of additional Service areas outlined within the TOM1.2 organisational structure.

### Performance Measures

- 3.9 Within the summary dashboard ( Appendix A) the following symbols are used

#### **Traffic Light Icon**



Within limits of target/benchmarked outcome



Between 5% to 20% out with target/benchmarked outcome and being monitored



More than 20% out with target/benchmarked outcome and being actively pursued



Data only – target not appropriate/benchmarked outcome not available

#### 4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from the recommendations of 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 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?
<b>Strategic</b>	None	NA	NA	NA
<b>Compliance</b>	No significant legal risks.	Publication of service performance information in the public domain ensures that the Council is meeting its legal obligations in the context of Best value reporting.	L	Yes
<b>Operational</b>	No significant operational risks.	Oversight by Elected Members of core employee health and safety/attendance data supports the	L	Yes

		Council's obligations as an employer		
<b>Financial</b>	No significant financial risks.	Overview data on specific limited aspects of the cluster's financial performance is provided within this report	L	Yes
<b>Reputational</b>	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
<b>Environment / Climate</b>	None	NA	NA	NA

## 8. OUTCOMES

<b>Council Delivery Plan 2024-25</b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Partnership Agreement</b>	The provision of information on cluster performance will support scrutiny of progress against the delivery of the following Agreement Statements:
Improving Educational Choices	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Promote the number of apprenticeships on offer through the council.</li> </ul>
Creating Better Learning Environments	<ul style="list-style-type: none"> <li>- Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century.</li> </ul>
City Centre and Beach	<ul style="list-style-type: none"> <li>- Refresh our tourism and cultural strategies for the city.</li> <li>- Revitalise our beachfront, working with partners including Aberdeen FC with an aim to deliver new sports facilities and a new stadium, not using</li> </ul>



<p>The Arts Matter</p>	<p>public funds except where collaborative working is mutually beneficial.</p> <ul style="list-style-type: none"> <li>- Expand the Beach Masterplan, extending the footprint from the River Dee to the River Don.</li> <li>- Bring forward plans to improve active travel links between the Castlegate and the beach.</li> </ul> <p>- Continue to move the City Centre and Beach Masterplans forward, expanding it to include George Street and ensuring it remains current with annual reviews.</p> <p>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.</p> <ul style="list-style-type: none"> <li>- Work with partners to explore opportunities to develop heritage, museum and online services with a special emphasis on local history and stories of our heritage.</li> </ul>
<p>Building a Greener and Sustainable City</p>	<ul style="list-style-type: none"> <li>- Declare a climate emergency.</li> <li>- 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.</li> <li>- Support Aberdeen’s continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City.</li> <li>- 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</li> </ul>
<p>Greener Transport, Safer Streets, Real Choices</p>	<ul style="list-style-type: none"> <li>- Delivering a revised Local Transport Strategy.</li> <li>- 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.</li> </ul>

<p>Homes for the Future</p> <p>A Prosperous City</p> <p>Empowering Aberdeen's Communities</p>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- 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.</li> <li>- Develop our economy in a genuine partnership with the private sector, third sector and residents.</li> <li>- Campaign for Aberdeen to be the home of a new Green Freeport and ensure that fair work conditions and Net Zero ambitions are central to any bid.</li> <li>- Work with partners to stimulate sustainable economic development, including a managed transition to a carbon neutral economy and work in partnership with the academic, business and other relevant sectors to ensure the long-term future of the energy industry.</li> <li>- Seek to buy goods, services and food locally whenever possible, subject to complying with the law and public tendering requirements.</li> <li>- Work with communities to establish trusts, community enterprises, charities or other entities that support community empowerment and community wealth building.</li> <li>- Support people to engage with Community Asset Transfers throughout the process.</li> </ul>
<p><a href="#"><u>Aberdeen City Local Outcomes Plan April 2024 Refresh</u></a></p>	
<p><b>Prosperous Economy</b></p> <p>1. 20% reduction in the percentage of people who report they have been worried they would not have enough food to</p>	<p>The activities reflected within this report support the delivery of LOIP Stretch Outcomes 1 and 2 through the following Aims.</p> <p>Outcome 1 Improvement Aims:</p>

<p>eat and/ or not be able to heat their home by 2026.</p> <p>2. 74% employment rate for Aberdeen City by 2026</p>	<p>Increase to 92% the number of homes that meet an EPC rating of C or better by 2026</p> <p>Outcome 2 Improvement Aims</p> <p>Supporting 100 people to start a business in Aberdeen who will be coming off the benefits system or significantly reducing their benefits through starting a business by 2026</p> <p>Support 40 young parents into training and / or employability provision by 2026.</p> <p>Upskill 50 individuals who are experiencing digital barriers to apply for employment opportunities by 2026</p>
<p><b>Prosperous People ( Children)</b></p> <p>6. 95% of children, including those living in our priority neighbourhoods, will sustain a positive destination on leaving school by 2026</p> <p>8. 100% of our children with Additional Support Needs/Disability will experience a positive destination by 2026</p>	<p>The delivery of services referred to within this report supports each of the Children &amp; Young People Stretch Outcomes 6 and 8 in the LOIP.</p> <p>Outcome 6 Improvement Aims</p> <p>Increase by 10% the rate of completion of NPA/FA/HNC courses available to young people across the city by June 2024</p> <p>Increase the % of learners entering a positive and sustained destination to be ahead of the Virtual Comparator for all groups by 2025.</p> <p>Increase by 20% the number of young people completing courses aligned to support the digital and tech sector by 2026.</p> <p>Outcome 8 Improvement Aims</p> <p>Increase by 5%, the percentage of young people with additional support needs/disability entering a positive destination by 2025.</p>
<p><b>Prosperous People (Adults)</b></p> <p>12. Reduce homelessness by 10% and youth homelessness by 6% by 2026</p>	<p>The report reflects on activity which contributes to Stretch Outcome 12</p> <p>Outcome 12 Improvement Aims</p> <p>Integrate housing, employment, employability and mental health support pathways for young people to support prevention of homelessness</p> <p>Increase accessibility to a wider range of housing options to people at risk of homelessness</p>

<p><b>Prosperous Place</b></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; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026.</p> <p>15. 26% of Aberdeen's area will be protected and/or managed for nature and 60% of people report they feel that spaces and buildings are well cared for by 2026</p>	<p>Outcome 13 Improvement Aims</p> <p>Reduce public sector carbon emissions by at least 7% by 2026.</p> <p>To have Community led resilience plans in place for the most vulnerable areas (6) in the City by 2025 and increase by 10% the % of people who know where to find information and resources to help prepare for severe weather events by 2025.</p> <p>Outcome 14 Improvement Aims</p> <p>Increase % of people who walk and wheel as one mode of travel by 5% by 2026</p> <p>Increase % of people who cycle and wheel as one mode of travel by 2% by 2026</p> <p>Reduce car kms by 5% by 2026</p> <p>Outcome 15 Improvement Aims</p> <p>Increase to 65% the proportion of people who feel they can regularly experience good quality natural space by 2026.</p>
<p><b>Regional and City Strategies</b></p>	<p>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</p>

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<p><b>Integrated Impact Assessment</b></p>	<p>No assessment required, I confirm that this has been discussed and agreed with Martin Murchie, Chief Officer, Data Insights (HDRCA), on 12<sup>th</sup> December 2024</p>
<p><b>Data Protection Impact Assessment</b></p>	<p>A Data Protection Impact Assessment is not required for this report.</p>
<p><b>Other</b></p>	<p>No additional impact assessments have been completed for this report.</p>

## 10. BACKGROUND PAPERS

COM.24.060 Council Delivery Plan 2024/25, March 2024  
CUS.24.043 TOM1.2 Organisational Structure Update, February 2024  
CORS.24.232 Performance Management Framework 2024/25, August 2024

## 11. APPENDICES

**12. REPORT AUTHOR CONTACT DETAILS**

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**FINANCE AND RESOURCES COMMITTEE PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A**

**CITY REGENERATION AND ENVIRONMENT FUNCTION**







**City Development and Regeneration Cluster**


**1. Citizen - City Redevelopment and Regeneration**

**2024/25 Service Standards – City Development and Regeneration Cluster**

Service Standard	Current Status	2024/25 Target
We will maintain accreditation standards for Aberdeen Art Gallery		100%
We will maintain accreditation standards for Museums venues		100%




**Table 1. Corporate Complaints Handling Measures – City Development and Regeneration Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Development & Regeneration	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A			

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend Quarterly
	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A			

## 2. Processes - City Development and Regeneration

**Table 2. Service Level Performance Measures – Museums and Galleries, Visits to Museums and Galleries**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Long Trend - Quarterly
	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	352,627	341,558	366,209	
Number of virtual visits/attendances at museums and galleries	263,400	260,500	263,616	
Number of visits at museums and galleries that were in person	86,826	79,212	101,664	

### Service Commentary

#### Table 2. Museums and Galleries Visits

The data for Quarter 2 reflects a recurring seasonal trend for this period where overall visits, and those in person, are consistently higher than those in other quarterly periods. Total Visits, and Visits in Person were marginally lower than for the same quarter in 2023/24, ( c.371,000 and 107,000 respectively) which still represents the 'high tide mark' for Museums and Galleries visits in recent years.

Visits in Person, showed raised quarterly attendances at each of the three main sites, with the two smaller venues ( Cowdray Hall and Treasure Hub) showing a fall in visits. This latter trend relates to the seasonality of activity and programming at these venues which offer events over Winter/Spring, and during the academic year.

\*This measure incorporates all visits/attendances generated by Museums and Galleries Service, including Enquiries, Outreach activity and Events which are not included in the separate Visits in Person/Virtual Visits data.

## 3. Staff - City Development and Regeneration

**Table 3. Corporate Health and Safety Measures – City Development and Regeneration Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – City Development & Regeneration	0	0	0		
H&S Employee Non-Reportable by Cluster – City Development & Regeneration	0	1	1		

**Table 4. Corporate Employee Measures – City Development and Regeneration Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development & Regeneration	2.7	2.6	2.3		5.4	
Establishment actual FTE – City Development & Regeneration	142.7	135.0	144.1			

**Table 5. Absence Due to Illness City Development and Regeneration Cluster Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – City Development and Regeneration (monthly)	2.5	2.4	2.3

**Table 6. Corporate Staff Expenditure Measure – City Development and Regeneration Cluster**

**4. Finance & Controls – City Development and Regeneration**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – City Development & Regeneration	31.0%		55.0%					

### Strategic Place Planning Cluster

5. Citizen – Strategic Place Planning

#### 2024/25 Service Standards – Strategic Place Planning

Table 7. 2024/25 Service Standards – Strategic Place Planning

Service Standard	Current Status	2024/25 Target
We will maintain independent Excellent Customer Service accreditation.		100%
We will, on average, determine householder planning applications within 10 weeks.*		100%
We will, on average, determine local non-householder planning applications within 11 weeks.*		100%

\*based on most recently available data ( see below)

Table 8. 2024/25 Service Standards – Building Standards

Service Standard	Current Status	2024/25 Target
We will respond to building warrant applications within 20 working days ( see detail below)		90%
We will respond to building warrant approvals within 10 working days ( see detail below)		80%

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**Table 9. Corporate Complaints Handling Measures – Strategic Place Planning**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	3	2	1			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	100%	100%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	0%	0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	0	0			

**Table 10. Service Performance Measures – Building Standards**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend-Quarterly
	Value	Value	Value		
% of building standards applications responded to within 20 working days	96%	97%	97%		
% of building warrant approvals responded to within 10 working days	85%	92%	85%		

**6. Processes – Strategic Place Planning**

**Table 11. Service Measures – National Planning Performance Framework ( Processing Agreements)**

Performance Indicator	2021/22	2022/23	2023/24	Status	Long Trend - Annual	National 2023/24 Figure
	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Local Developments	98.0%	97.0%	100.0%			72.5%
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Major Developments	100.0%	100.0%	100.0%			59.8%

**Table 12. Service Measures – National Planning Performance Framework\* ( Average Determination Times)**

Performance Indicator	2021/22	2022/23	2023/24	Status	Long Trend- Annual	National 2023/24 Figure
	Value	Value	Value			
Average Determination Times of All Major Planning Applications in Weeks **	27.6	87.3	24.2			36.1
Average Determination Times of All Local Development Planning Applications in Weeks	11.1	9.0	10.5			11.6
Average Determination Times of Householder Local Development Planning Applications In Weeks	8.8	8.1	9.4			8.3
Average Determination Times of Non-Householder Local Development Planning Applications in Weeks	14.9	10.0	11.2			14.8

\*Applications not subject to a processing agreement. \*\* Outcomes from Major Planning Applications are based on an a relatively small number of applications in any year. This can materially influence year-to-year variations, particularly where the resolution of legal terms, and for those with Legal Agreements are involved.

**Metric Descriptor**

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 2023/24 was published on 11th November 2024. The next publication, covering Quarters 1 and 2 of 2024/25 is currently scheduled for Spring 2025.

**Service Commentary**



**Table 11 Processing Agreements**

The proportion of both Local and Major Development Processing Agreements which were delivered within the agreed timescale were both 100% for the first time during the five year data span of these National Planning measures. These agreements form an increasing part of the city's Planning Application Management process with around 30% ( 249 ) of all applications being managed through this system. Although Processing Agreements are not uniformly, or similarly, used as a management tool by all Scottish Planning Authorities, Aberdeen City is in the upper quartile of performance against both Major and Local Processing Agreement completion within agreed timescale.

The overall percentage of all applications that were subject to a Processing Agreement which were delivered within timescale in 2023/24 was 99.6%, an increase of 2.3 p.p. on 2023/23. As with the granular Major and Local data, this is a measure high for the city and ranks Aberdeen within the upper quartile of Scottish Planning Authority performance.



**Table 12 Planning Determination Times**

Determination Times for Major Developments had improved substantially on 2022/23 and were on an improving trend, with 2023/24 being in advance of most of the previous four years for this measure.

Although Determination Times for Local Developments had extended marginally in 2023/24 on the previous year, this generally mirrors national trends for the year. As a consequence, the positive distances to the Scotland figures have been maintained. There is a slight trend of lengthening times for Housholder application determination times over the last 5 years but the underlying causes (increasing workload and inefficiencies in case management) are being addressed by service improvements aimed at addressing this issue.

The status of each of the NPPF measures in Table 12. is defined by comparison with National figures. Each of these measures are within locally set targets which are reviewed annually as part of the process of setting Service Standards, taking account of (a) the Council's benchmarked performance against each previous years national data and (b) local resource and demand influences.

**Table 13. Service Activity Measures – Planning Development Management and Building Standards Applications**

Activity Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Long Trend-Quarterly
	Value	Value	Value	
Number of Development Management Applications	316	322	295	
Number of Building Standards Applications	328	366	345	

**Service Commentary**

**Table 13 Planning and Building Standards Application Activity**

Applications against both streams showed marginal falls in Quarter 2 over the majority of quarterly outcomes in the previous 12 months. This pattern is consistent with quarterly demand trends experienced in both of the prior years, although both numbers are slightly lower than those recorded in 2023/24 but higher than for the same period in 2022/23 for Development Applications.

As mentioned in the September report, some caution should be exercised around comparing subsequent quarters against Quarter 1 outcomes as the commencement of each financial year can release demand from applicants that has been facilitated by the provision of new budgetary provision and can, historically, represent a quarterly peak in annual activity.

These figures represent completed and charged application activity only and exclude activity from application receipts which are currently within the processing pipeline.

**7. Staff – Strategic Place Planning**

**Table 14. Corporate Health and Safety Measures – Strategic Place Planning**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	0	0	0		

**Table 15. Corporate Employee Measures – Strategic Place Planning**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.8	1.8	1.9		5.4	
Establishment actual FTE – Strategic Place Planning	93.5	86.7	89.5			

**Table 16. Absence Due to Illness Strategic Place Planning Cluster - Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Strategic Place Planning (monthly)	1.8	1.9	1.9

## 8. Finance & Controls - Strategic Place Planning

Table 17. Corporate Staff Expenditure Measure – Strategic Place Planning





Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget – Strategic Place Planning	24.9%		46.1%					

Table 18. Service Level Performance Measures – Planning and Building Standard Applications

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status
	Value	Value	Value	
% of budgeted income received from Planning and related applications fees YTD *	119.8%	20.1%	45.9%	
% of budgeted income received from Building Warrant fees YTD	76.6%	21.3%	38.0%	

\*Excludes fees generated from Pre-Application and Conditions processing activity. As at 30<sup>th</sup> September 2024, the value of this activity was £22,095 from 66 chargeable applications.( 105 applications in total)

### Service Commentary

Table 17.

Development Planning

Quarter 2 of 2024/25 was recording cumulative income levels above those recorded at Quarter 2 of the previous year, ( c. + £107,000) although this represents a slightly lower proportion of the full year budget recorded at the same point in the prior fiscal year ( 47.7%) as a result of an increased full year income expectation in 2024/25.

**Building Warrants**

Similar to Planning Applications, data covering Quarter 2 of 2024/25 is showing improvement in terms of cumulative income relative to the same period in 2024/25, with £548,477 ( 38% of full year budget) credited to the budget line. In 2023/24, the cumulative figure to date was £473,035 representing a virtually identical proportion of the full year budget at 37.8%.

**Capital Cluster**

**9.Citizen - Capital**

**Table 19. Corporate Complaints Handling Measures - Capital**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	2024/25 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	7	5	7			
% of complaints resolved within timescale stage 1 and 2) – Capital	71.4%	20%	71.4%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	28.6%	80%	14.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	1	0	0			

**10. Processes = Capital**

**2024/25 Service Standards**

**Service Commentary**

Performance and progress related to delivery against Capital projects, and 2024/25 Service Standards (below) including new builds, is directly captured within separate reports within the remit of this Committee.

2024/25 Service Standards
We will ensure that the scope for the design development and construction of approved programmes/projects is in accordance with specifications required to deliver best value and meet environmental and building quality standards.
We will ensure all capital projects have gate stage reviews completed in accordance with our project management governance protocols.

**11. Staff - Capital**

**Table 20. Corporate Health and Safety Measures - Capital**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Capital	0	0	0		
H&S Employee Non-Reportable – Capital	0	0	0		

**Table 21. Corporate Employee Measures - Capital**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.7	0.7	0.8		5.4	
Establishment actual FTE – Capital	66.4	62.1	59.3			

**Table 22. Absence Due to Illness Capital Cluster - Monthly \***

Management Measure	July 2024/25	August 2024/25	September 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Capital (monthly)	0.7	0.8	0.9

**12. Finance & Controls - Capital**

**Table 23. Corporate Staff Expenditure Measure - Capital**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Capital	16.7%		36.2%					

**CORPORATE SERVICES FUNCTION**

**Governance Cluster**

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Community Safety, and Protective Services delivery, and associated data, within the new Governance Cluster structure reporting, This data will not, in some instances, be directly comparable with prior quarterly information, ( highlighted) and does not enable the generation of system-based long trend information at this point in time.

**13. Citizen - Governance**

**Table 24. Corporate Complaints Handling Measures – Governance**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	4	15	55			
% of complaints resolved within timescale stage 1 and 2) – Governance	100%	73.3%	85.5%		75%	



% of complaints with at least one point upheld (stage 1 and 2) – Governance	100%	33.3%	25.5%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	0	0			

**14 Processes - Governance**

**Table 25. 2024/25 Service Standards – Governance**

Service Standard Measure	Current Status	2024/25 Target
.% of requests for review acknowledged within 14 days (Local Review Body)		100%
% of Civic licensing complaints acknowledged within 24 working hours.		95%
% of Civic licensing complaints investigated within 10 working days		100%
% of Civic Licence Applications determined within 9 months of a valid application		100%
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.		100%
% of Decision Letters for alcohol applications issued within 7 days of Board meeting		100%
Personal Licence issued within 28 days of date of grant		100%

**Service Commentary**

**Table 25**

The Standards above capture outcomes arising from Legal and Democratic service teams delivery, aligning with the previous Governance organisational heading, Service specific Standards and measures for Community Safety, and Protective Services delivery are currently reflected in ‘parent Committee’ reporting to the Communities. Housing and Public Protection Committee.

**15. Staff - Governance**

Table 26 . Corporate Health and Safety Measures – Governance








Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	1		
H&S Employee Non-Reportable by Cluster – Governance	0	0	1		

Table 27. Corporate Employee Measures – Governance Cluster

Performance Measure	Quarter 4 2023/24	Quarter 1 2 024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	2.3	6.1	4.1		5.4	
Establishment actual FTE – Governance	59.1	158.3	158.9			

**Service Commentary****Table 27.****Absence**

Incorporation, and retrospective merging, of data relating to Protective and Community Safety Services which became organisationally aligned with the Governance Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1<sup>st</sup> April 2024, and those going forwards.

Early indications from this on-going process, covering the initial months of Quarter 3, indicates a downwards trend in rolling 12-month absences which is supported by the in-month absence data captured below but will, at the same time, be subject to seasonal influences over the Winter months. The current year-to-date average absence figure ( as at November 2024) was 3.4 days.



The trend of improving absence levels for Protective Services was reflected in the Performance Management Framework report to the January 2025 meeting of the Communities, Housing and Public Protection Committee.

Table 28. Absence Due to Illness Governance Cluster - Monthly

Management Measure	July 2024/25	August 2024/25	September 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Governance (monthly)	3.97	3.01	2.45

### 16. Finance and Controls - Governance








Table 29. Corporate Staff Expenditure Measure - Governance

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to budget – Governance	25.9%		46.6%					

### Commercial and Procurement Cluster

### 17. Citizen- Commercial and Procurement

Table 30. Corporate Complaints Handling Measures – Commercial and Procurement

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Commercial and Procurement	0	0	1			
% of complaints resolved within timescale stage 1 and 2) – Commercial and Procurement	NA	NA	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Commercial and Procurement	NA	NA	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Commercial and Procurement	NA	NA	0			

**18. Processes - Commercial and Procurement**

**Table 31. 2024/25 Service Standards – Commercial and Procurement**

Service Standard	Status	Target
We will publish Quarterly contract pipelines for each fiscal year online after the Council Budget is set.		100%
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100%
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100%
We will provide procurement compliance reports to the Risk Board on a quarterly basis, reporting any exceptions and corrective actions taken.		100%

**19. Staff - Commercial and Procurement**

**Table 32. Corporate Health and Safety Measures – Commercial and Procurement**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable - Commercial and Procurement	0	0	0		
H&S Employee Non-Reportable – Commercial and Procurement	0	0	0		

**Table 33. Corporate Employee Measures – Commercial and Procurement**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement	1.3	1.0	0.3		5.4	
Establishment actual FTE – Commercial and Procurement	45.95	42.66	43.5			

Table 34. Absence Due to Illness ( Commercial and Procurement) Monthly

Management Measure	July 2024/25	August 2024/25	September 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Commercial and Procurement (monthly)	0.8	0.2	0.3

20. Finance and Controls - Commercial and Procurement

Table 35. Corporate Staff Expenditure Measure – Commercial and Procurement

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Commercial and Procurement	26.5%		53.8%					

Data Insight (HDRCA) Cluster

21. Citizen – Data Insights

Table 36. Cluster Level 2024/25 Service Standards – Data Insight

Performance Measure	Current Status	2024/25 Target
We will schedule monthly data forums with Council colleagues and deliver data products in line with timeframes agreed by the Forums.		100%

Table 37. Corporate Complaints Handling Measures – Data Insight Cluster

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Data Insight	0	0	0			

% of complaints resolved within timescale stage 1 and 2) – Data Insight	NA	NA	NA	NA	75%	
% of complaints with at least one point upheld (stage 1 and 2) – Data Insight	NA	NA	NA			
Total No. of lessons learnt identified (stage 1 and 2) – Data Insight	NA	NA	NA			

**22. Processes - Data Insights**

**Table 38. Service Standards Measure – Data Insight Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
% Reported Data Protection incidents receiving an initial response within 24 business hours ( weekdays)	100%	100%	100%		

**23. Staff - Data Insights**

**Table 39. Corporate Health and Safety Measures – Data Insight Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Data Insight	0	0	0		
H&S Employee Non-Reportable by Cluster – Data Insight	0	0	0		

**Table 40. Corporate Employee Measures – Data Insight Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Data Insight	2.7	3.5	3.3		5.4	
Establishment actual FTE – Data Insight	32.5	22.4	21.4			



<b>Service Commentary</b>
An element of caution requires to be applied around interpretation of the trend data relating to increases in absence data around those services with a smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels

**Table 41. Absence Due to Illness - Data Insight - Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Data Insight (monthly)	0.07	0.41	0.49

**24. Finance and Controls - Data Insights**

**Table 42. Corporate Staff Expenditure Measure – Data Insights**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Costs - % spend to budget Profile - Data Insights	22.2%		39.5%					

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**Finance Cluster**

**25. Citizen - Finance**

**Table 43. Corporate Complaints Handling Measures – Finance Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	2	1	0			
% of complaints resolved within timescale stage 1 and 2) – Finance	50.0%	0%	NA		75%	

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – Finance	0%	100%	NA			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	0	1	NA			

**26. Processes - Finance**

**Table 44. 2024/25 Service Standards – Finance Cluster**

Performance Measure	Quarterly Status	2024/25 Target
We will provide budget holder meetings across all Council service areas no less than once a quarter (no to be determined based on risk).		100%
We will process care income assessments within 40 days once all relevant information is received from Care Management.		100%
We will pay creditor invoices within 30 days. (Year to Date)		90%
We will send outstanding debt details to the Sheriff Officer no less than quarterly, once our internal collection processes have been exhausted.		100%

**Table 45. Service Level Quarterly Performance Measure – Creditor Invoice Payment Processing**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Percentage of creditor invoices sampled that were paid within 30 days	91.0%	94.6%	93.1%		90%	

**27. Staff - Finance**

**Table 46. Corporate Health and Safety Measures – Finance Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Finance	0	0	0		
H&S Employee Non-Reportable– Finance	0	0	0		

Table 47. Corporate Employee Measures - Finance Cluster

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.7	0.9	0.9		5.4	
Establishment actual FTE – Finance	92.4	92.1	90.5			

Table 48. Absence Due to Illness – Finance Cluster - Monthly

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Finance (monthly)	0.89	0.93	0.94

**28. Finance & Controls - Finance**

Table 49. Corporate Staff Expenditure Measure - Finance

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Finance	22.9%		44.0%					

**People and Citizen Services Cluster**

Corporate Measures data for Quarter 1 onwards reflects the full amalgamation of the previous People and Organisational Development and Customer Cluster delivery, and associated data, within the new People and Citizen Services Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information, (highlighted) or enable the generation of system-based trend information at this point in time

**29.Citizen – People and Citizen Services**

**Table 50. Corporate Complaints Handling Measures – People and Citizen Services**


Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	129	121	97			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	96.1%	94.2%	90.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	34.1%	29.8%	9.3%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	5	2	4			

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**30.Processes - People and Citizen Services**

**Table 51. Cluster Level 2024/25 Service Standards – Quarterly Measures (People Services)**





Performance Measure	Status	2024/25 Target
We will complete evaluation panels upon receipt of all completed and verified documentation within an average of 15 working days for each individual job, in relation to Job Evaluation.		100%
We will allocate an investigating officer, when required, within 5 days of People services receiving complete paperwork from the commissioning manager.		100%
We will allocate a People Services advisor to formal casework within 5 working days.		100%

People Services will make initial contact with redeployees within 5 working days of redeployment confirmation.		100%
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<p><b>Service Commentary</b></p> <p><b>Table 51. Service Standards</b></p> <p>Those Standards and measures relating to Citizen Services are presently reported through the ‘parent’ Communities, Housing and Public Protection Committee on a regular basis,</p>
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**31. Staff - People and Citizen Services**

**Table 52. Corporate Health and Safety Measures – People and Citizen Services**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Citizen Services	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Citizen Services	0	0	0		

**Table 53. Corporate Employee Measures - People and Citizen Services**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	2.4	2.9	3.7		5.4	
Establishment actual FTE – People and Citizen Services	32.2	352.7	355.6			

**Table 54. Absence Due to Illness - People and Citizen Services - Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – People and Citizen Services (monthly)	0.93	1.0	0.94

**32. Finance & Controls - People and Citizen Services**

**Table 55. Corporate Staff Expenditure Measure – People and Citizen Services**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Citizen Services	23.4%		47.0%					

**FAMILY AND COMMUNITIES FUNCTION**

**Corporate Landlord Cluster**

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Building Services and Facilities Management delivery, and associated data, within Corporate Landlord Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information, or enable the generation of system-based long trend information at this point in time.

**33. Citizen – Corporate Landlord**

**Table 56 . Corporate Complaints Handling Measures – Corporate Landlord Cluster**

Performance Measure	Quarter 4 2024/25	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	16	114	99			



Performance Measure	Quarter 4 2024/25	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	43.8%	85.1%	85.9%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	18.8%	43.9%	40.4%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	0	1			

34. Processes - Corporate Landlord

**Service Commentary**

There are a number of process and quality related Service Standards attached to this Cluster. For consistency and capability of interpretation, data around Service Standards and Measures linked to this theme will be reflected against on an end of year basis in PMF reporting, within the Cluster’s SPI reporting, and/or as and when related national publications enable benchmarking of performance.

**2024/25 Service Standards**

- We will complete statutory maintenance works on public buildings in accordance with the legal duties.
- We will complete statutory maintenance works on council houses in accordance with the legal duties.
- We will work towards all public buildings having an Energy Performance Certificate rating of C or better.
- We will work towards school occupancy at 85%-95% for primary schools and secondary schools.

Monitoring of management level information relating to these Standards and Measures will be undertaken throughout the year to ensure that delivery is on course to meet projected year outcomes and targets.

39. Staff - Corporate Landlord

Table 57. Corporate Health and Safety Measures – Corporate Landlord Cluster

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	1	1		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	6	5		

**Table 58. Corporate Employee Measures – Corporate Landlord Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	0.2	9.7	7.2		5.4	
Establishment actual FTE – Corporate Landlord	55.2	962.4	975.6			

**Service Commentary**

**Table 58.**

**Absence**

Incorporation, and retrospective merging, of data relating to Facilities and Building Services which became organisationally aligned with the Corporate Landlord Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1<sup>st</sup> April 2024, and those going forwards.

Early indications from this on-going process, covering the initial months of Quarter 3, indicates a downwards trend in rolling 12-month absences which is supported by the in-month absence data captured below but will, at the same time, be subject to seasonal influences over the Winter months.



The trend of improving absence levels for these particular services was reflected in the Performance Management Framework report to the January 2025 meeting of the Communities, Housing and Public Protection Committee.

**Table 59. Absence Due to Illness - Corporate Landlord Cluster - Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Corporate Landlord (monthly)	8.9	7.9	7.2

40. Finance & Controls - Corporate Landlord

Table 60. Corporate Staff Expenditure Measure – Corporate Landlord





Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Corporate Landlord	25.8%		51.9%					




Appendix Data Notes

- Complaints: Complaints handling data should be viewed in the round across each of the four measures in terms of the performance of individual Clusters. Targets are set in line with Ombudsman guidance as reportable annualised measures for the Council as a whole, without adjustment for seasonal operational and external influences, and some natural variation from the target figure from one quarter to another can arise as a result of this.
- Absence Management: An element of caution requires to be applied around interpretation of the trend data relating to increases in absence data around those services with a smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels.

It is also useful to appreciate that 12 month rolling data may not reflect the immediacy of effect that is delivered through the implementation of management actions within individual quarterly periods. Given this, the newly introduced monthly absence data, calculated by dividing the total number of working days lost due to sickness absence during the respective month by the average of all FTE staff employed during that same month, offers a more current overview of absence levels within each Cluster,

- Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.
- Long Term Data Trends are based on the average of 12 monthly, 4 quarterly and 3 annual periods respectively.

PI Status	
	Alert – more than 20% out with target/ benchmarked figure and being actively pursued
	Warning – between 5% and 20% out with target/ benchmarked figure and being monitored
	OK – within limits of target/benchmarked figure
	Data Only

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

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Visitor Levy
<b>REPORT NUMBER</b>	CR&E/25/028
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Julie Wood
<b>REPORT AUTHOR</b>	Jamie Coventry
<b>TERMS OF REFERENCE</b>	2.1.2, 3.2, 3.4

### 1. PURPOSE OF REPORT

- 1.1 This report outlines the proposal for introducing a Visitor Levy in Aberdeen. Aberdeen City Council is considering utilising the powers granted by the Visitor Levy (Scotland) Act 2024 to impose a levy in respect of persons staying in certain types of accommodation overnight in its local authority area.

### 2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Note the various stages including the outline proposal, consultation, and public report that local authorities are required to engage in prior to a decision on whether to proceed with a visitor levy;
- 2.2 Note the absolute earliest proposed date that Aberdeen City Council could introduce a visitor levy is 01 April 2027;
- 2.3 Note the sector's key stakeholders (referenced in section 3.21 of this report) that have co-designed the outline proposal;
- 2.4 Approve the Aberdeen visitor levy scheme outline proposal (A Visitor Levy for Aberdeen - Proposal for Consultation) in the Appendix hereto; and
- 2.5 Instruct the Chief Officer - City Development and Regeneration to proceed with wider consultation and its subsequent evaluation and report back to the Finance and Resources Committee on the consultation, and seeking a decision on how to proceed, on 6 August 2025.

### 3. CURRENT SITUATION

- 3.1 The Visitor Levy (Scotland) Bill, introduced on 24 May 2023, was passed on 28 May 2024 becoming the Visitor Levy (Scotland) Act 2024 ("the Act"). This legislation allows local authorities in Scotland to charge a fee or tax on overnight stays in some types of accommodation. The levy would be calculated as a

percentage of the chargeable transaction for accommodation, after deducting any commission costs. The main purpose of the Act is to enable councils to invest more in local tourism facilities and services that benefit visitors and residents.

- 3.2 At Finance and Resources Committee on 07<sup>th</sup> August 2024, the Chief Officer - City Development and Regeneration was instructed to develop the Visitor Levy scheme proposal with key stakeholders and report back to Finance and Resources Committee with plans for wider consultation. This provides details of this.

### Implementing a Visitor Levy Scheme

- 3.3 The Visitor Levy (Scotland) Act 2024 also sets out some general principles and requirements for councils that choose to apply a visitor levy. Before a local authority can introduce a visitor levy scheme, they must take the following steps:

- **Outline the Scheme:** The authority needs to prepare and publicise a clear outline of the proposed scheme. This outline should explain who won't have to pay the levy or can get a refund, the objectives of the proposal and include how the authority intends to measure and report on the achievement of those objectives. It should also include an assessment of the impact of the proposal on persons living within the scheme area and other persons likely to be affected.
- **Consultation:** The Act requires a local authority to consult representatives of communities and businesses engaged in tourism, and tourist organisations, in its area, along with any other people or bodies who will be affected by the proposal.
- **Public Report:** The local authority will be required to prepare and publicise a report which summarises the consultation responses received, its response to the consultation, states its intention to proceed and gives its reasons for continuing, modifying, or abandoning a visitor levy proposal.
- **Publishing:** If a local authority formally decides to introduce a visitor levy scheme, the Act requires it to notify the Scottish Ministers of its decision and to publicise that it is introducing a visitor levy scheme with the proposed date on which it is to come into effect.

### Implementation Timeline

- 3.4 The lead in time for commencing a local visitor levy scheme will be **18 months after the completion of these consultations and published intent to proceed**. This is to allow time for accommodation providers to ensure they have the necessary systems to administer the levy.
- 3.5 A proposed timeline for Aberdeen (subject to consultation, approvals and Scottish Government digital platform to administer the levy being in place) to introduce a visitor levy on **1 April 2027**:

Time	Action
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July 2024–Jan 2025	Prepare (in consultation) and publicise outline report for consultation <b>subject to committee approval of report</b>
Feb 2025-May 2025	Consultation process
June 2025 -July 2025	Public report to Committee on consultation and proposed reporting and benefits realisation
Aug 2025 - Sept 2025	Committee to agree/abandon visitor levy, Governance (including forum nominations, and reporting)
October 2025	Notice given to Scottish Ministers that the visitor levy would come into effect on <b>1 April 2027</b>
Oct 2025 – April 2026	Establish a Visitor Levy Forum
Oct 2025 – March 2026	Accommodation providers obtain the necessary systems to administer the levy

### **Proposal Details**

- 3.6 The proposal is based on the Visitor Levy (Scotland) Act 2024, which allows local authorities to introduce a levy, details the potential levy structure, charges, objectives, how the net proceeds could be used, the monitoring arrangements and the governance arrangements for managing the levy.

### **Levy Start Date**

- 3.7 The absolute earliest a visitor levy scheme can come into effect in Aberdeen is 01 April 2027. This milestone is subject to consultation feedback, lessons learned from elsewhere and national feedback, which may require us to add in additional tasks.

### **Levy Rate**

- 3.8 The Act stipulates that the levy is expressed as a percentage rate. The levy will be at 7% and will apply year round which would produce a levy of around £5 per night on an average room of £70 a night. The levy will be the same across the entire Aberdeen local authority area. This corresponds to a levy of £9 a night on an average room of £180 a night in the Edinburgh visitor levy proposal which is proposing a 5% levy rate.
- 3.9 Accommodation providers within the local authority area will be liable for the levy. They will be required to submit regular reports, detailing the total accommodation charges and the total levy collected to a national online visitor levy portal. The levy will be payable at the same time as submitting returns.
- 3.10 Accommodation providers are required to keep accurate records of all transactions that are subject to the levy. The Council will conduct inspections, as required, to ensure compliance with the scheme and remittance requirements. Accommodation providers who fail to comply may be subject to penalties.

### **Applicability**

- 3.11 The levy will apply to all overnight accommodation, including those with an annual turnover under the VAT threshold, within Aberdeen City Council's area.

3.12 The Visitor Levy is payable by anyone staying in accommodation which is not their only or usual place of residence (temporary or otherwise). Individuals from the below categories are not required to pay the levy:

- Those who are homeless or at risk of homelessness,
- Those whose residence is unfit for habitation;
- Asylum seekers and refugees;
- Members of the Gypsy/Traveller communities staying on dedicated sites;
- Individuals residing in cruise ships and motor homes; and
- Individuals who reside in overnight accommodation who are in receipt of benefits, payments or allowances for a disability.

3.13 An additional exemption from the levy is proposed for individuals travelling to Aberdeen for medical appointments, accompanied by a companion.

#### **Scheme Objective**

3.14 The overarching aim of the Scheme is to ensure that Aberdeen is a leading visitor destination by supporting the ongoing, sustainable growth of the city's visitor economy.

#### **Use of funds**

3.15 The Visitor Levy (Scotland) Act 2024 stipulates that the net proceeds of a visitor levy must be spent on facilitating the achievement of the scheme's objectives and "developing, supporting and sustaining facilities and services which are substantially for or used by persons visiting [overnight] for leisure or business purposes (or both)".

3.16 After administration costs, it is proposed from the stakeholder group that the remaining funds will then be split into the following investment streams:

- Economic Growth and Competitive Edge (63%)
- Destination Marketing and Development (18%)
- Destination Readiness and Improvement (13%)
- Reserve Fund (5%)

3.17 More detail of each of the objectives and these investment streams can be found in the Appendix.

#### **Monitoring and Evaluation**

3.18 Within six months of giving notice to Ministers that a local authority plans to introduce a visitor levy, the Council needs to establish a Visitor Levy forum to discuss and advise on the visitor levy scheme, including the review and modifications to the scheme. The Forum will also be consulted on how the visitor levy funds will be spent. The local authority appoints the membership of the forum and must ensure that the membership of the Visitor Levy forum includes such persons as the authority considers to be representative of communities, businesses engaged in tourism and tourist organisations in its area.

- 3.19 The policy intention is that it is transparent to all concerned what amount of money has been collected under a visitor levy scheme; how those funds have been used; and how a scheme has performed against the objectives set out for it. The Act therefore requires a local authority to publish a report setting out this information within 18 months of a scheme being introduced, and then every 12 months. The Act requires a local authority operating a visitor levy scheme to review the scheme every three years.

### **Proposal Consultation**

- 3.20 The Act requires a local authority to consult representatives of communities and businesses engaged in tourism, and tourist organisations, in its area, along with any other people or bodies who will be affected by the proposal. It is recommended that the consultation is open for at least 12 weeks.
- 3.21 Officers have developed this proposal in tandem with a range of key stakeholders including representatives from VisitAberdeenshire, P&J Live, VisitScotland and the Aberdeen City and Shire Hotels Association.
- 3.22 Edinburgh and Highland local authorities have carried out online consultations. If instructed to do so, officers will develop an online consultation with reference to these for stakeholders to contribute their views.
- 3.23 The proposal consultation will enable stakeholders to share their views on the proposed scheme, and the results will be used to refine the proposal and move towards a decision on whether to proceed with implementation. The final decision will be made by Aberdeen City Council, with the option to adjust the scheme following the consultation feedback.

### **Strategic fit: Regional Economic Strategy**

- 3.24 The visitor levy scheme supports the ambitions and targets in the Regional Economic Strategy and also the Regional Destination Strategy. The 2023 Regional Economic Strategy ambition is to be widely recognised as a leading Scotland destination by 2035 delivering high quality visitor experiences.
- 3.25 Within the Culture Identity theme the ambition is to support development and attract international events and festivals in the Events 365 Plan and support and invest in arts and cultural sector. Targets include significantly increasing the proportion of people participating in a cultural activity in the last 12 months, visitor numbers and the numbers visiting visitor attractions by 2029.

### **Strategic fit: Council health-centred prevention approach**

- 3.26 In February 2024 Council agreed the Target Operating Model 1.2 which included a renewed focus on a health-centred approach as an important element of our prevention agenda. Specifically, this includes aligning Council strategic priorities with the social determinants of health.
- 3.27 The social determinants of health are the non-medical factors that influence people's health outcomes and are described as 'the causes of the causes'

(Marmot, 2006). They are the conditions in which people are born, grow, work, live, and age, and the wider set of forces and systems shaping daily life.

- 3.28 The proceeds from a visitor levy would support this agenda by stimulating tourism which supports jobs in the sector and across the wider economy. The proceeds could also be spent on initiatives to support tourism including development of green spaces, active travel routes and the attraction of events to Aberdeen. These are important in supporting physical and mental health including fostering community cohesion, participation in culture and supporting the local environment.

#### 4. FINANCIAL IMPLICATIONS

##### Administration Costs to Aberdeen City Council

- 4.1 An online platform is being developed by the Scottish Government's Improvement Service for levy collection and its enforcement. Key features of the platform:
- A single platform for all local authorities, where accommodation providers will only need to register their properties once.
  - Integrated with NDR (Non-Domestic Rates) and Council Tax for validation.
  - The platform can vary rates by geography and time to reflect local conditions.
  - It records payments and sends enforcement emails to ensure compliance.
  - The Improvement Service will provide dedicated customer service support to both businesses and local authorities.
  - The platform will be jointly owned by IS for all local authorities and is designed to support a range of future capabilities, including a **cruise ship levy** module.
  - **Penalty modules** to ensure compliance.
  - The ability to monitor and track key data such as **rates** and **occupancy** by accommodation type, identifying any outliers and ensuring overall compliance with the levy
- 4.2 Development of the platform began in **October 2024**, with the full roll-out expected in **March 2026**. This is at least a full year before any scheme would come into effect in Aberdeen. Administration costs of this platform are included in the Appendix.

##### Net Visitor Levy Revenues

- 4.3 An accommodation audit of accommodation providers was carried out for Aberdeen in December 2024. Using this audit and occupancy rate and room rate assumptions from survey data including CoStar UK Limited, Scottish Government Occupancy Survey and Scottish Accommodation Survey and estimates of administration costs net revenues (after administration costs to Aberdeen City Council and costs recovery to accommodation providers) have been forecast at various levy rates. These are forecast to be £4.8m per annum at a 5% levy rate, £6.8m per annum at a 7% levy rate and £9.7m per annum at a 10% levy rate.

4.4 Noting the fiscal challenges facing public services and the sector, this could provide much needed investment to services and facilities to the benefit of residents, overnight visitors, and stakeholders associated with the local visitor economy.

## 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

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?
<b>Strategic Risk</b>	Levy impacts further the recovery of fragile hospitality sector	We will consult with stakeholders on the rate any levy should be set at with a view to not setting excessive costs on overnight visitors.  The revenue stream will be used to invest in and enhance elements of the visitor economy to attract more overnight stays in the future	Low	<b>Yes</b>
<b>Compliance</b>	Accommodation providers don't pay the levy	The Council provides an administration of the levy function that monitors, verifies and enforces the payment of the levy.	Low	<b>Yes</b>
<b>Operational</b>	Resources to set up and administer the levy increase	The ongoing national digital platform work may have provided estimates of these costs which will be reviewed. The Council will do a resource assessment of what additional resource requirements are required to monitor and enforce a levy for Aberdeen.	Low	<b>Yes</b>

<b>Financial</b>	Tourism services may not continue if projected income from external venues is not realised and/or there is a further reduction to both Council staffing and budgets resources.	A ring-fenced budget to support tourism in this way mitigates this risk.	Low	<b>Yes</b>
<b>Reputational</b>	Failure to deliver tourism related services could damage Aberdeen and ACC reputation.	A ring-fenced revenue stream from a visitor levy will mitigate this risk.	Low	<b>Yes</b>
<b>Environment / Climate</b>	N/A			

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN 2023-2024</u></b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>  <a href="#"><u>Working in Partnership for Aberdeen</u></a>	<p>The proposals within this report support the delivery of the following aspects of the policy statement:-</p> <ul style="list-style-type: none"> <li>• Delivery of Support delivery of and attraction of new Events,</li> <li>• Aim to make Aberdeen a premier destination for festivals, productions, conferences, bands and events</li> </ul>
<b><u>Local Outcome Improvement Plan</u></b>	
Prosperous Economy Stretch Outcomes	The proposals within this report support the delivery of LOIP Stretch Outcome 1 and 2 – No one will suffer due to poverty by 2026 and 400 unemployed Aberdeen City residents supported into Fair Work by 2026. The paper seeks approval to consult on the introduction of a visitor levy scheme to provide a ringfenced funding stream to support the visitor economy of the city. This will provide employment opportunities for people in the sector and stimulate the Aberdeen economy by attracting tourists to the city.
Prosperous Place Stretch Outcomes	The proposals within this report support the delivery of LOIP Stretch Outcome 14 and 15 – Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026 and Addressing the nature crisis by protecting/ managing 26% of Aberdeen’s area for nature by 2026. The paper seeks approval to consult on the introduction of a visitor levy scheme to provide a ringfenced funding stream to support tourism services



	in the city. This could include active travel services and policies protecting green areas.
<b>Regional and City Strategies</b>	<p>The proposals support the economic and environmental objectives of the Regional Economic Strategy to diversify the economy increasing the share of the economy from the region's growth sectors including tourism, maintaining a healthy, sustainable, working age population through increasing economic participation rates and reducing emissions and protecting the natural capital of the region. They also the objectives of the Regional Transport Strategy and Regional Transport Strategy.</p> <p>It supports the Net Zero Routemap for the City and the Council's Medium Term Financial Strategy.</p> <p>The proposals would ensure wider engagement with stakeholders ensuring that the ambitions within the Regional Destination Strategy can be supported</p>

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	An IIA has been completed.
<b>Data Protection Impact Assessment</b>	Not required

## 10. BACKGROUND PAPERS

- 10.1 Visitor Levy (Scotland) Act 2024
- 10.2 COSLA Visitor Levy Update 21 June 2024 for Environment and Economy Board
- 10.3 Introduction of a Tourism Levy after 2026/27 for Aberdeen City - Stage 1 Integrated Impact Assessment (for public consultation to inform Elected Members to set the 2024/25 Budget and future spending plans)
- 10.4 Visitor Levy (Scotland) Bill Spice Briefing 04 September 2023
- 10.5 Aberdeen F&R Committee Report CR&E/24/225, 07 August 2024

## 11. APPENDICES

- 11.1 A Visitor Levy for Aberdeen - Proposal for Consultation

## 12. REPORT AUTHOR CONTACT DETAILS

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## **Appendix: A Visitor Levy for Aberdeen: Proposal for Consultation**

This document outlines the proposal for introducing a Visitor Levy in Aberdeen. Aberdeen City Council intends to utilise the powers granted by the Visitor Levy (Scotland) Act 2024 to impose a levy in respect of persons staying in certain types of accommodation overnight in its local authority area.

The levy, which would apply to visitors staying in overnight accommodation within the city, would aim to provide a sustainable source of funding to reinvest in business and leisure tourism services, improve local amenities, and promote the growth of Aberdeen's visitor economy.

The proposal is based on the Visitor Levy (Scotland) Act 2024, which allows local authorities to introduce a levy, details the potential levy structure, charges, objectives, how the net proceeds could be used, and the governance arrangements for managing the levy. The aim is to ensure transparency and fairness, making sure that the levy will benefit Aberdeen's local community and visitor economy.

The consultation will enable stakeholders to share their views on the proposed scheme, and the results will be used to refine the proposal and move towards a decision on whether to proceed with implementation. The final decision will be made by Aberdeen City Council, with the option to adjust the scheme following the consultation feedback.

### **1. Levy start date**

The soonest we could introduce a Levy would be 01 April 2027. This milestone is subject to consultation feedback, lessons learned from elsewhere and national feedback, which may require us to add in additional tasks.

### **2. Levy duration**

The levy will remain in force indefinitely or until the Council decides to change it.

### **3. Accommodation liable for the levy**

The levy will apply to all overnight accommodation, including those with an annual turnover under the VAT threshold, within Aberdeen City Council. This includes:

- Hotels;
- Hostels;
- Guest houses;
- Bed and breakfast accommodation;
- Self-catering accommodation, including short-term lets;
- Caravan sites and campsites, where people are staying in static caravans, shepherd's huts, yurts, teepees etc.
- Accommodation in a vehicle, or on board a vessel, which is permanently or predominantly situated in one place; and

- Any other place at which a room or area is offered by the occupier for residential purposes otherwise than as a visitor's only or usual place of residence.

#### **4. The levy rate**

The Visitor Levy (Scotland) Act 2024 stipulates that the levy is expressed as a percentage rate. The levy will be at 7% and will apply year round. The levy will be the same across the entire Aberdeen local authority area. We will consult upon a range of levy rates from 5%-10%.

#### **5. Collecting and enforcing the levy**

Accommodation providers within the local authority area will be liable for the levy. They will be required to submit regular reports, detailing the total accommodation charges and the total levy collected to a national online visitor levy portal. The levy will be payable at the same time as submitting returns.

Accommodation providers are required to keep accurate records of all transactions that are subject to the levy. The Council will conduct inspections, as required, to ensure compliance with the scheme and remittance requirements.

Accommodation providers who fail to comply may be subject to penalties.

Appeals relating to decisions made by the Council on the operation and/or enforcement of the scheme can be registered via an online portal or email address. The Council will aim to review and process these appeals within 28 days.

#### **6. Exemptions and exclusions**

The Visitor Levy is payable by anyone staying in accommodation which is not their only or usual place of residence (temporary or otherwise). Individuals from the below categories are not required to pay the levy:

- Those who are homeless or at risk of homelessness. This includes those who are currently homeless or at risk of losing their home in the next eight weeks. This also includes people living in very poor housing conditions, such as overcrowding, serious damp, or disrepair, or as a result of experiencing domestic abuse or other forms of violence;
- Those whose residence is unfit for habitation;
- Asylum seekers and refugees; and
- Members of the Gypsy/Traveller communities staying on dedicated sites.

In addition, all individuals in receipt of the following UK disability benefits, payments, or allowances from paying the levy are exempt:

- Disability Living Allowance
- Disability Assistance
- Attendance Allowance
- Pension Age Disability Benefit

- Personal Independence Payment

An additional exemption from the levy is proposed for individuals travelling to Aberdeen for medical appointments, accompanied by a companion.

Individuals in these categories will need to pay the levy and request reimbursement from the Council. Reimbursement can be applied for online, submitting receipts for their overnight stay, relevant evidence (as this will be detailed on the Council's website) of their exemption/exclusion and bank details.

For those in receipt of the UK disability benefits, payments or allowances detailed above, evidence will be required to be submitted online and should include:

- The name of person in receipt of relevant eligible benefit;
- A copy (scan/photo) of the relevant benefit award letter;
- Proof of payment for overnight accommodation;
- The name of the person in receipt of the relevant benefit should be included on the receipt or booking, as evidence that they were a member of the group staying in the overnight accommodation; and
- Bank details (to enable payment via BACS).

The Council will assess the evidence received and pay the reimbursement via bank transfer if the applicant is found to be eligible.

## **7. Scheme Objectives**

The overarching aim of the Scheme is:

To ensure that Aberdeen is a leading visitor destination by supporting the ongoing, sustainable growth of the city's visitor economy.

Based on this, the Objectives of the Visitor Levy are to:

- Grow the visitor economy to ensure increasing revenue for accommodation providers and greater returns from the visitor levy.
- Invest in measures which enable success in the visitor economy, benefit businesses, meet environmental and net zero goals, and achieve the aims of the Destination Strategy.
- Fulfil Aberdeen's potential as a leading leisure and business tourism destination by further establishing awareness of the city and supporting distinctive, high-quality experiences, venues and attractions to build demand and drive visits.
- Stimulate additional investment in venues, conferencing and expos, sport championships, culture and heritage, festivals and events; releasing the city's talent to benefit the visitor economy and local communities.
- Enhance the city for the benefit of visitors and residents, with profitable businesses, sustainable communities, rewarding jobs, and inclusivity for all.

## **8. Use of funds**

The Visitor Levy (Scotland) Act stipulates that the net proceeds of a visitor levy must be spent on facilitating the achievement of the scheme's objectives and "developing, supporting and sustaining facilities and services which are substantially for or used by persons visiting [overnight] for leisure or business purposes (or both)".

After administration costs, it is proposed from the stakeholder group that the remaining funds will then be split into the following investment streams:

- Economic Growth and Competitive Edge (63%)
- Destination Awareness and Development (18%)
- Destination Readiness and Improvement (13%)
- Reserve Fund (5%)

More detail of each of these investment streams can be found in the Annex.

The Council will make decisions on the use of funds after consultation with the Visitor Levy Forum (see details below), with these decisions delegated to the relevant executive Committees.

## **9. Reviewing and changing the scheme**

The Council will review the visitor levy for Aberdeen every three years to assess whether the scheme is successfully achieving its objectives and measure the impact of the scheme on businesses and communities. The review will be reported, along with detail on how the income has been spent and the benefits which the visitor levy-funded projects have brought.

If the Council wants to make changes to the scheme following the review, it will publicly consult on the change and publish a report detailing the decision and its justification. Significant changes to the scheme will require an 18-month implementation period.

Significant changes to the scheme include:

- Increasing the visitor levy scheme area;
- Increasing the visitor levy percentage rate; and/or
- Removing any exemptions.

## **10. Visitor Levy Forum**

Within six months of giving notice to Ministers that a local authority plans to introduce Visitor Levy, the Council needs to establish a Visitor Levy forum to discuss and advise on the visitor levy scheme, including the review and modifications to the scheme. The Forum will also be consulted on how the visitor levy funds will be spent.

The local authority appoints the membership of the forum and must ensure that the membership of the Visitor Levy forum includes such persons as the authority considers to be



representative of communities, businesses engaged in tourism and tourist organisations in its area.

### 11. Impact Assessments

An Integrated Impact Assessment (IIA) was carried out in January 2025 on the impacts of the implementation of the visitor levy. The IIA will be updated throughout the visitor levy scheme development. The scheme will be reviewed regularly to address evolving equality considerations. An annual report on equality-related aspects of the scheme’s implementation and its impact on protected groups be also be carried out.

### 12. Measurement and Reporting of Visitor Levy Objectives

Aberdeen City Council will produce an annual report outlining how the net proceeds from the scheme have been allocated and utilised. Aberdeen City Council (ACC) will establish key metrics to evaluate the scheme's impact on the local tourism economy, measuring its success against the defined objectives.

Objectives	Outcomes
<p>To ensure that Aberdeen is a leading visitor destination and support the ongoing, sustainable growth of the visitor economy.</p>	<ul style="list-style-type: none"> <li>• Increase in Sector Growth: Economic Impact</li> <li>• Increase in Sector Growth Comparison (% change in economic impact in city vs comparator average)</li> <li>• Increased inward investment in Aberdeen</li> <li>• Increase in accommodation bed nights</li> </ul>
<p>Grow the visitor economy to deliver increased revenue for accommodation providers, which will result in increased future financial returns from the Visitor Levy.</p>	<ul style="list-style-type: none"> <li>• Increase in overnight accommodation occupancy rate</li> <li>• Increase in average cost per room per night</li> <li>• Increase in length of stay</li> <li>• Increased return from the Visitor Levy to Aberdeen City Council</li> </ul>
<p>Invest in measures which enable success in the visitor economy, benefit businesses, meet environmental and net zero goals, and achieve the aims of the Destination Strategy.</p>	<ul style="list-style-type: none"> <li>• Increase in number of businesses, third sector and other organisations engaged through delivery of the Destination Strategy, directly funded by the Visitor Levy</li> <li>• Progress update of advancement toward Council environmental and net zero goals in those areas supported by the Visitor Levy</li> </ul>

<p>Fulfil Aberdeen’s potential as a leading leisure and business tourism destination by further establishing awareness of the city and supporting distinctive, high-quality experiences, venues and attractions to build demand and drive visits.</p>	<ul style="list-style-type: none"> <li>• In line with Destination Strategy targets, increase in: <ul style="list-style-type: none"> <li>○ Awareness of Aberdeen as a location for a holiday or short break</li> <li>○ Individual intention to visit</li> <li>○ Views and Attitudes towards the destination (Net Promotor Score)</li> </ul> </li> <li>• Increased win ratio for Convention Bureau and P&amp;J Live conference and expo bids</li> <li>• Individual evaluation, including Return on Investment (ROI) of projects supported by the Visitor Levy</li> </ul>
<p>Stimulate additional investment in venues, conferencing and expos, sport championships, culture and heritage, festivals and events; releasing the city’s talent to benefit the visitor economy and local communities.</p>	<ul style="list-style-type: none"> <li>• For conferences, expos, sport championships, festivals, exhibitions, and events secured for the city <ul style="list-style-type: none"> <li>○ Increase in total number of events</li> <li>○ Increase in high-value events of national and international significance</li> <li>○ Positive Return on Investment (ROI) from larger and multi-year projects</li> <li>○ Evaluation Reports for all supported projects</li> </ul> </li> </ul>
<p>Enhance the city for the benefit of visitors and residents, with profitable businesses, sustainable communities, rewarding jobs, and inclusivity for all.</p>	<ul style="list-style-type: none"> <li>• Increase in employment levels in the visitor economy</li> <li>• Increase in average wages in the visitor economy</li> <li>• Increase in positive evaluation of the visitor economy in Destination Organisation-led business surveys</li> <li>• Improving metrics in Residential Survey via City Voice (data points based on annual projects)</li> <li>• Evaluation reports of all supported community projects</li> </ul>

**13. Forecast Revenues**

The Visitor Levy (Scotland) Act 2024 states that charges must be a percentage of the room fee. Revenues generated from different levy rates have been forecast (including the impact

of exemptions for asylum seekers, those in receipt of disability related benefits and people using accommodation for overnight stay for hospital appointments). The estimates show that between £1.4 million and £10.7 million could be raised annually from a 1.5% and 10% (of room cost charge) levy if applied to all hotels, self-catering apartments, B&B/Guest house, short-term lets and hostels in Aberdeen<sup>1</sup>.

<b>Estimated Levy Generated</b>			
<b>Levy %</b>	<b>Low</b>	<b>Central</b>	<b>High</b>
<b>1.5%</b>	£1.35m	£1.45m	£1.5m
<b>5%</b>	£4.6m	£5m	£5.3m
<b>7%</b>	£6.35m	£7m	£7.6m
<b>10%</b>	£9.3m	£10.1m	£10.7m

The stock of available accommodation units by accommodation category has been obtained from the Aberdeen 2024 Accommodation Audit. Assumptions on occupancy rates and average room rates by accommodation category are shown below:

	<b>Occupancy Rate (Low)</b>	<b>Occupancy Rate (Central)</b>	<b>Occupancy Rate (High)</b>
<b>Hotels</b>	61.5%	65.6%	69.7%
<b>Guest Houses /B&amp;B /Inns</b>	40.0%	48.0%	66.7%
<b>Short Term Lets (Self Catering) and Serviced Apartments</b>	36.5%	50.0%	54.0%

	<b>Occupancy Rate (Low)</b>	<b>Occupancy Rate (Central)</b>	<b>Occupancy Rate (High)</b>
<b>Hotels</b>	Assumed average since Sep 2018, including Covid Occupancy (CoStar)	Actual CoStar Jan - Nov 24	Average Occupancy since Sep 2018, excluding Covid (March 2020 - May 2021, CoStar)
<b>Guest Houses /B&amp;B /Inns</b>	SG Scottish Occupancy Survey, Guest House/B&B Occupancy rate average 2019 -2021	SG Scottish Occupancy Survey, Guest House/B&B Occupancy rate average 2011 - 2021	Scotland Accommodation Survey Guest House, B&B Room Occupancy 2023
<b>Short Term Lets (Self Catering) and Serviced Apartments</b>	Scottish Accommodation Survey Self Catering Aberdeen & Grampian Occupancy 2023	SG Scottish Occupancy Survey, Guest House/B&B Occupancy rate average 2011 - 2021	SG Scottish Occupancy Survey, Guest House/B&B Occupancy rate average 2011 -2019

<sup>1</sup> These estimates were determined using varying sources to determine a low, central and high case scenario for each levy percentage rate. Sources include CoStar UK Limited, Scottish Government Occupancy Survey and Scottish Accommodation Survey.

These revenue forecasts must be considered with caution. Past performance of the sector may not accurately predict future performance. Further, there may be an impact on visitor demand as a result of the visitor levy. While many studies indicate that such demand is broadly unaffected by the introduction of a levy this is another source of uncertainty. For example, in Porto who introduced a tourist tax on 1 March 2018, the volume of overnight stays has continued to increase. Porto, with a population of 232,000, recorded a 22% increase in overnight stays to 5.9 million in 2023 from 2019, according to Portugal's National Statistics Institute<sup>2</sup>.

When determining the right level for Aberdeen, consideration must be given to visitors' perceptions and how a charge compares with other cities, who may on an international level be seen as competitors. Among the cities that apply a percentage of the room cost, this varies from 4% in Budapest, 5% in Berlin, 6% in Bergamo to 7% in Amsterdam, and some even charge additional Euros per person per night on top of the percentage rates. In Scotland, Edinburgh and Highland Councils are both proposing a 5% levy rate.

For Aberdeen with an average room rate of around £70, a 7% rate would produce an average levy rate of around £5 per night. This could produce a significant revenue stream to develop the visitor economy while at the same time not burdening an already price sensitive market with excess costs. It is for these reasons that a 7% levy rate is proposed.

## **14 Costs**

### **14.1 Costs for Businesses – Accommodation Providers**

Accommodation providers will be required to calculate and collect the visitor levy payable by visitors staying on their premises, and remit all levies collected to Aberdeen City Council. To comply with these requirements, accommodation providers could potentially incur both initial setup costs and ongoing administration costs.

#### **14.1.1 Initial Setup Costs**

This comprises of costs associated with undertaking or commissioning necessary updates or changes to existing property management systems, resource costs such as training for existing staff to learn new systems for remitting and billing with a visitor levy, and staff time in testing and piloting the new collection system.

Another component are costs associated with renegotiating existing contracts with third parties (such as third-party booking platforms or online travel agents) where a commission is based on the price of accommodation sales to exclude the cost of a visitor levy.

The Scottish Government in its 2023 consultation estimated these costs in the range of £150-£7,000 per accommodation provider depending on its size.

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<sup>2</sup> Information taken from chart in Bloomberg Article dated July 2024 from Portugal's National Statistics Institute.

### 14.1.2 Ongoing Administrative Costs

Accommodation providers will be required to compile the relevant data return to comply with their new obligations, submit the data and payment to the Aberdeen City Council.

The ongoing costs are divided into the following:

- Costs associated with preparing regular visitor levy returns to the local authority (assuming one return per quarter).
- Costs associated with performing due diligence checks to ensure the correct visitor levy rate is applied to invoices.
- Costs associated with explaining to customers why a visitor levy has been added to their accommodation bill.

The Scottish Government in its 2023 consultation estimated these costs in the range of £200-£850 per annum per accommodation provider depending on its size.

### 14.1.3 Cost Recovery Proposal for Accommodation Providers

To ensure accommodation providers' costs are met it is proposed that a sum of 2.5% of proceeds collected for the levy payment is retained by the accommodation provider when they submit this return. This position can be reviewed by the local authority as part of the required three-year review of the visitor levy scheme.

This position is in line with practice in European cities that operate visitor levies including Porto and Lisbon and is consistent with Edinburgh's visitor levy proposal.

## 14.2 Costs to Local Authorities (Aberdeen City Council)

Local Authorities will incur their own set up and administration costs to ensure the collection and enforcement of the levy. An online platform is being developed by the Scottish Government's Improvement Service for levy collection.

Key features of the platform:

- A single platform for all local authorities, where accommodation providers will only need to register their properties once.
- Integrated with NDR (Non-Domestic Rates) and Council Tax for seamless validation.
- The platform can vary rates by geography and time to reflect local conditions.
- It records payments and sends enforcement emails to ensure compliance.
- The Improvement Service will provide dedicated customer service support to both businesses and local authorities.
- The platform will be jointly owned by IS for all local authorities and is designed to support a range of future capabilities, including a **cruise ship levy** module.
- **Penalty modules** to ensure compliance.

- The ability to monitor and track key data such as **rates** and **occupancy** by accommodation type, identifying any outliers and ensuring overall compliance with the levy

Development of the platform begins in **October 2024**, with the full roll-out expected in **March 2026**. This is at least a full year before any scheme would come into effect in Aberdeen.

#### **14.2.1 Set-up Costs**

For Aberdeen City Council, the set-up cost will be **£60k**.

#### **14.2.2 Ongoing Costs**

To run the online platform IS estimate it will cost £500k annually. This is to be distributed across the participating local authorities. Currently, there are 3 proposed participating local authorities, with the potential to expand by another 8. Estimated annual running costs for Aberdeen City Council range between **£45k and £125k**, depending on the number of local authorities.

Additional human resources within Aberdeen City Council may be needed to monitor and enforce the payment of the levy.



## 15 Net Revenues

The net annual revenues from the scheme will be the revenue from the scheme minus the costs recovery to accommodation providers and the costs incurred by Aberdeen City Council. We forecast these to be **£4.8m per annum** at a 5% levy rate, **£6.8m per annum** at a 7% levy rate and **£9.7m per annum** at a 10% levy rate.

## **Annex**

A more detailed description of the proposed investment streams that net visitor levy funds will be used for is provided below.

### **Economic Growth and Competitive Edge (63%)**

#### **Business Tourism**

- Convention Bureau Subvention Fund: New Convention Bureau-managed fund to attract one-off and repeat business events, expos and major conferences
- TECA Subvention Fund: Enhancement of existing fund to attract additional events specifically for the city's flagship business tourism venue

#### **Leisure Tourism**

- Culture & Events Subvention Fund: For large events, productions, sports championships, exhibitions, and festivals, aligned to the regional, national and international event criteria of the Event 365 Plan
- Culture & Sport Partner Fund: For the city's major creative and sport organisations to:
  - Grow and diversify audiences and participation
  - Enable innovation in programming, education and training
  - Maximise income generation
- Cultural Foundations Fund: Awarded to and facilitated by larger creative organisations to support emerging local talent in the creation of new, high-quality work by visual and performing artists, small producers and production companies

Note: A Subvention Fund is an amount of money able to be allocated to offset the costs for a conference or event, for example to waive fees, cover costs, or help subsidise a proposed activity. Subvention funds typically have conditions of use attached, such as covering rights holder payments to host events, costs of temporary event infrastructure, or technical support for conferences. Subvention funds may have conditions of use based on likely outcomes, examples include estimated economic impact of an event, public or delegate attendance, or number of overnight stays. The Council currently has such an arrangement with TECA.

### **Destination Marketing and Development (18%)**

The Destination Strategy Fund aims to fulfil the city's strategic goals for the visitor economy; encouraging people to visit Aberdeen, stay longer and spend more.

It aims to:

- Maintain an effective, sustainable Destination Organisation
- Drive multi-day visits to the city through targeted marketing, communications and advertising campaigns
- Ensure local business, visitor attraction, and third sector awareness of market demands, trends and emerging opportunities for growth
- Support local businesses to develop and deliver distinctive, high-quality visitor experiences and adapt to new challenges, such as the climate emergency
- Help Aberdeen to provide an excellent, inclusive, visitor experience through volunteering programmes, accredited training, and skills development

Ring-fenced awards to the Destination Organisation and funded projects with businesses and third-sector organisations would ensure fulfilment of these aims.

### **Destination Readiness and Improvement (13%)**

The Silver City Visitor Fund aims to improve the experience for business and leisure visitors once they are in Aberdeen; to surpass their expectations and provide impetus for repeat visits, favourable reviews, and positive word-of-mouth recommendations.

It would be focused on public spaces, enhancing already popular visitor areas, or improving others as market demands develop

It aims to:

- Enhance the public realm as used substantially by visitors
- Invest in measures to support visitor safety, mobility and accessibility
- Upgrade or replace assets proven to drive visitors to the city
- Provide a mechanism to support capital projects in the visitor economy

Use of funds must clearly and directly benefit the visitor economy but would elevate the existing experience of the city for both visitors and local communities, ensuring benefit for all.

### **Reserve Fund (5%)**

A fund held in reserve and built-up over multiple years. Reserves could be capped at an upper limit e.g. at a level of 5% or projected levy income from the following 5-years. With any additional funds reallocated to uses outlined above.

It aims to:

- Reduce risk associated with long-term project, subvention or organisational funding
- Safeguard against unexpected downturn in levy receipts
- Ensure continuity of strategic goals in the event of levy projection shortfall
- Provide reassurance to events rights holders that the Council can fulfil any financial support or underwriting commitments

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance & Resources Committee
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	International Travel 2025/26
<b>REPORT NUMBER</b>	CR&E/25/021
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Julie Wood
<b>REPORT AUTHOR</b>	Jen Lawie
<b>TERMS OF REFERENCE</b>	2.1.1 & 3.4 and General Delegation 5

### 1. PURPOSE OF REPORT

- 1.1 To seek approval for travel to Stavanger in March 2025; and approval of proposed international travel by officers and elected members in order to support relevant City Development and Regeneration activities throughout 2025/26.

### 2. RECOMMENDATION(S)

That the Committee:

- 2.1 Approves the Lord Provost (or one other Elected Member) plus one officer to attend High Wind 2025 in Stavanger, Norway between 3 - 5 March 2025;
- 2.2 Approves international travel to support conference and event attendance related to City Development and Regeneration activity, and the maximum expenditure relating to such travel and attendance, as set out in Appendix 1;
- 2.3 Approves international travel to support Tall Ships activity, and the maximum expenditure relating to such travel and attendance, as set out in Appendix 2;
- 2.4 Delegates authority to the Chief Officer – City Development and Regeneration to (i) approve necessary travel documentation, arrangements and associated expenditure for the travel noted in recommendations 2.1 - 2.3 above, provided costs do not exceed the budgets referred to in Section 4 of this report and that all arrangements are made in line with applicable Council travel policies; (ii) determine which officers should undertake such travel; and (iii) following consultation with the Co-Leaders, determine which elected members should undertake such travel, where either the members to undertake the relevant travel are not identified in the relevant minute of this Committee or where the Lord Provost is so identified as the member to undertake such travel but is unable to do so or elects not to do so; and

- 2.5 Agrees that the outcomes of overseas activity undertaken in 2025/26 will be provided to this Committee by way of an annual Service Update.

### **3. CURRENT SITUATION**

#### **International Trade Activity**

- 3.1 Historically, the Council has supported international activity through a series of Memoranda of Understanding (MoU). We currently have two active MoUs with Kobe, Japan; and Hammerfest, Norway. MoU progress meetings with partners take place virtually (online).
- 3.2 The Council is a founding member of the World Energy Cities Partnership (WECP) which connects 18 global energy capitals. This network enables the Council and regional partners to engage and collaborate with fellow member cities to deliver the energy transition. The WECP byelaws state that *“those persons serving as the head of the municipal or provincial government of each Member City participate in the Board of Directors”*.
- 3.3 Currently, the Mayor of Esbjerg serves as WECP President and during this term objectives have been set to facilitate and increase business to business links between member cities and university collaboration to enable student exchange and work placement opportunities.
- 3.4 The WECP meets formally twice a year, once for a working Board meeting alongside CERA Week and once for its AGM. The CERA Week schedule reflects WECP presence with specific WECP-hosted panels and information sessions, a Mayors’ Reception and a Leadership Dinner to raise the profile of the network and its cities’ activities and projects in renewables. The WECP AGM is hosted by a different member city each year following a competitive bidding process and will take place in Calgary, Canada in Autumn 2025 (exact date TBC).
- 3.5 Additionally, officers liaise with Scottish Development International (SDI), the Department for Business and Trade (DBT) and city stakeholders (Opportunity North East, Net Zero Technology Centre, Energy Transition Zone Ltd, Invest Aberdeen and Aberdeen and Grampian Chamber of Commerce) to support inward international delegations to the city. This creates opportunities for local businesses to expand business to business links; local stakeholders and clusters to connect with international agencies with similar missions; and ensures alignment of city activity to national trade and investment priorities. Through the 2024/25 financial year to date, City Development and Regeneration supported or led 27 such delegations.
- 3.6 The Council and Kobe City Government in Japan continue to work together as ‘H2 Twin Cities’, an initiative supported by UK government’s Department for Energy Security & Net Zero and the Ministry of Economy, Trade and Industry in Japan. Through Programme Year 2, in addition to quarterly online knowledge-sharing meetings, Aberdeen hosted a Kobe City Government delegation for an in-person visit. Officers also participated in a Clean Energy Ministerial Webinar on H2 Twin Cities projects; an Urban Transitions Mission



Workshop; and meetings of the transport sub-group of the North East Scotland Hydrogen Ambition Group. In line with project work packages, dialogue has commenced with the Port of Aberdeen and logistics partners to identify projects that would advance the use of hydrogen in Aberdeen Port activities. This initiative is an example of our existing MoU serving as a springboard for additional economic opportunity and attracting external financial support.

- 3.7 Initiated by the Scottish Government's Nordic Office, Aberdeen, Esbjerg, Stavanger, and now Groningen - the four European cities of the WECP continue to collaborate as a 'North Sea Partnership'. Focused on the North Sea workforce, supply chains, and academic/innovation opportunities, the four cities strengthen collaboration through in-person meetings held adjacent to wider conferences. The next meeting of this group will be held in Stavanger in conjunction with High Wind 2025 on 4 March 2025.
- 3.8 Building on our established reputation for hydrogen project delivery, and as members of Scotland Europa, attending Clean Hydrogen Partnership related meetings and EU Hydrogen Week is integral in supporting and strengthening funding submissions in relation to the Clean Hydrogen Partnership H2 Valley. A Hydrogen Valley would deliver new and interconnected activities to make, move and use green hydrogen in Aberdeen city and the wider region.
- 3.9 The Tall Ships Races rights holder, Sail Training International, organise briefings, seminars and conferences for Tall Ships Races participants and Host Ports. As part of our role as Host Port in July 2025, it will be required that Aberdeen attend the Captains' Briefing being held in Dunkirk, France on 12 July 2025 and the Annual Conference being held in Europe in late-November 2025 to share insight, lessons learned and advice to support continued and successful delivery of the event in the future. The conference location has yet to be confirmed by Sail Training International. Chaperoning Youth Sail Trainees to and from participating ports directly before and after Aberdeen host, is part of the Council's duty of care to those participants, particularly those under 16 years of age.
- 3.10 As referenced in the International Travel 2024/25 report (COM/24/029), approved at Finance and Resources Committee on 30 January 2024, the Service Update on outcomes from international travel undertaken through 2024/25 will be circulated at the beginning of April 2025, once all proposed travel is complete.

### **International Travel 25/26**

- 3.11 To appraise the benefits of the proposed international travel and activity, the following criteria are considered:
  1. Engagement aligns with and reflects relevant aspects of the Regional Economic Strategy. This may be through the opportunity to promote regional strengths (energy, skills, entrepreneurship and innovation); to address regional challenges (economy diversification, skills and labour supply, city centre redevelopment); to support delivery of objectives; or to progress growth and internationalisation of key and nascent North East industries

- (energy, food and drink, finance and business services, tourism, creative, digital and life sciences).
2. Engagement creates opportunities for increased international trade by local supply chain, or to attract inward investment to Aberdeen, again in line with the Regional Economic Strategy.
  3. Where appropriate, overseas travel is supported by SDI, DBT, Chambers of Commerce and/or city stakeholders (e.g. Opportunity North East, Net Zero Technology Centre, Energy Transition Zone Ltd).
  4. WECP attendance at AGM and Board meetings.
  5. Activity with MoU partners or twin cities where attendance by Elected Members is requested and has been discussed with Co-leaders.
- 3.12 Based on these criteria, the overseas travel proposed in 2.1-2.3 in support of City Development and Regeneration activity, aligns as below:
1. Under criteria 1 and 2: High Wind 2025 in Stavanger, Norway;
  2. Under criteria 5: Regensburg Citizens' Festival in Regensburg, Germany;
  3. Under criteria 1, 2 and 4: WECP AGM in Calgary, Canada;
  4. Under criteria 1, 2 and 3: EU Hydrogen Week in Brussels, Belgium and meetings associated with the Clean Hydrogen Partnership;
  5. Under criteria 1, 2 and 4: WECP Board meeting at CERA Week in Houston, USA;
  6. Under criteria 1: Tall Ships Captains' Briefing in Dunkirk, France;
  7. Under criteria 1: chaperones for Youth Sail Trainees to/from Dunkirk, France and Kristiansund, Norway;
  8. Under criteria 1: Sail Training International Tall Ships Conference in Europe (location TBC).

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Committee approval is required in relation to the proposed travel to Stavanger in recommendation 2.1 which is estimated at £2,500. This cost will be met via the approved City Development and Regeneration budget for International Travel for 2024/25.
- 4.2 Similarly, committee approval is required in relation to the proposed travel and costs in recommendation 2.2, as detailed in Appendix 1. These costs will be met via the Civic, and City Development & Regeneration, budgets for 2025/26, subject to budget setting in March 2025.
- 4.3 Finally, committee approval is also required in relation to the proposed travel and costs in recommendation 2.3, as detailed in Appendix 2. These costs will be met via confirmed external sources of funding.

#### **5. LEGAL IMPLICATIONS**

- 5.1 Scottish Government guidance ("Councillors' remuneration, allowances and expenses: guidance") details that travel and subsistence expenses may be claimed by Elected Members for approved duties, including *"the carrying out of any other duty approved by the local authority, or anything of a class so approved for the purposes of, or in connection with, the discharge of functions of the local authority or any of its committees of sub-committees."* This guidance

is based on the Local Government (Allowances and Expenses) (Scotland) Regulations 2007.

- 5.2 Local authorities have a statutory duty to secure best value in terms of section 1 of the Local Government in Scotland Act 2003. The Council has travel policies for both members and officers. All travel should be booked in accordance with these policies to ensure cost-effective travel arrangements.

## 6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The report recommendations have a negative environmental impact, namely an increase in carbon emissions due to air travel. To minimise this, all meetings to fulfil MoU commitments take place virtually (online), and where travel is proposed as necessary, the itinerary will be full and valuable. Consideration could also be given to minimising the carbon footprint when booking travel e.g. booking a train rather than flight for any in-country connections where possible and the itinerary allows or booking 'green' airfares only.

## 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?
<b>Strategic Risk</b>	Failure to maintain and foster international relationships may negatively impact economic growth, through reduced connections for trade, export and investment, and loss of reputation.	Aligning international activity with Scottish and UK government priority international markets for trade and exports.  Aligning international activity with local partners to maximise impact of Aberdeen's attendance, reputation and messaging.  Continued monitoring and market scanning of global advancements in energy transition, in	M	Yes

	Failure to carry out activities necessary to secure future major and international events	part through supporting inward delegations to the city.  Alignment of activity and outcomes with Event365 Plan and participation in all post-event evaluation and measurement as required by events rights holders.	L	<b>Yes</b>
<b>Compliance</b>	Travel and accommodation bookings, and subsistence arrangements, not being in line with Council policies.	All travel and accommodation arrangements made via the Travel Team to ensure accordance with the Council's travel policies for members and officers.	L	<b>Yes</b>
<b>Operational</b>	Safety and security risks of travel to certain locations.	Foreign, Commonwealth & Development Office (FCDO) travel advice and country entry requirements adhered to.  A thorough risk assessment exercise is completed prior to any travel outside of the UK. This forms part of the pre-travel briefing.  The Council has sufficient travel insurance in place.	M	<b>Yes</b>
<b>Financial</b>	Actual costs exceed those estimated in this report.	A recent costing exercise has been undertaken to inform those costs estimated in this report.  No travel will be booked if it exceeds	L	<b>Yes</b>

		the total approved budget.  Costs for unconfirmed locations are based on travel to Scandinavian destinations.	M	Yes
<b>Reputational</b>	Reputational risks if the city does not actively maintain and participate in international events and networks, which could diminish the city's global profile as leading in the energy transition and result in loss of trade and investment opportunities..	Fulfilling the Council's obligation in terms of WECP membership to ensure continued international profile.  Close working relationships with SDI, DBT and city stakeholders to ensure benefits maximised from all incoming and outgoing international activity.	M	Yes
	Failure to carry out duty-of-care responsibilities for participants in the Tall Ships Races.	This activity is being supported by council officers who oversee and organise travel for schools and youth groups.	L	Yes
<b>Environment / Climate</b>	Carbon footprint of air travel.	Travel plan has been streamlined to only include priority and necessary overseas trips.	M	Yes

## 8. OUTCOMES

<u><a href="#">COUNCIL DELIVERY PLAN 2023-2024</a></u>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	The proposed travel/conference attendance, and rationale of establishing and maintaining international connections and networks (particularly

<p><b><u>Working in Partnership for Aberdeen</u></b></p>	<p>those focused on the energy transition) for the benefit of city businesses, support the delivery of:</p> <p>Building a Greener and Sustainable City</p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Support Aberdeen’s continued pioneering of Hydrogen technologies</li> </ul> <p>A Prosperous City</p> <ul style="list-style-type: none"> <li>• Develop our economy in a genuine partnership with the private sector, third sector and residents</li> <li>• Work with partners to stimulate sustainable economic development, including a managed transition to a carbon neutral economy and work in partnership with the academic, business and other relevant sectors to ensure the long-term future of the energy industry</li> </ul> <p>The proposed travel related to hosting Tall Ships 2025, will support the delivery of:</p> <p>The Arts Matter</p> <ul style="list-style-type: none"> <li>• Aim to make Aberdeen a premier destination for festivals, productions, conferences, bands and events.</li> </ul>
<p><a href="#">Aberdeen City Local Outcome Improvement Plan 2016-26</a></p>	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The proposals within this report will contribute to Economy Stretch Outcomes 2 and 3: international relationships which increase investment and trade opportunities for local industries and businesses will in turn, create training, reskilling and new employment opportunities.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>The proposals within this report will contribute to Place Stretch Outcome 13: knowledge and best practice sharing with our international partner cities who hold similar energy transition agendas and roadmaps will enable us to achieve Aberdeen’s carbon emission goals.</p>
<p><b>Regional and City Strategies</b></p>	<p>The proposals within this report conform with the objectives of the Regional Economic Strategy, the Net Zero Routemap and the H2 Aberdeen Strategy.</p>



## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	Previous Integrated Impact Assessment relating to International Travel Revisions 2024/25 (F&RC, 5 November 2024, CR&E/24/347) has been reviewed and no changes required.
<b>Data Protection Impact Assessment</b>	Not required.
<b>Other</b>	Not required.

## 10. BACKGROUND PAPERS

10.1 None

## 11. REPORT AUTHOR CONTACT DETAILS

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## Appendix 1

### International travel to support conference and event attendance related to City Development and Regeneration activity

<b>Event &amp; Destination</b>	<b>Dates</b>	<b>Attendees</b>	<b>Estimated Costs</b>
(a) Regensburg Citizens' Festival, attendance to mark the 70 <sup>th</sup> twinning anniversary of Regensburg and Aberdeen, in Regensburg, Germany	20 – 22 June 2025	Lord Provost (or one other Elected Member)	£2,000
(b) World Energy Cities Partnership AGM in Calgary, Canada	Late September/early October 2025 (exact dates to be confirmed)	Lord Provost (or one other Elected Member) plus one officer	£7,000
(c) Overseas meetings associated with the Clean Hydrogen Partnership and H2 Valley Funding Call (European location to be confirmed)	Exact dates to be confirmed	One officer plus one Elected Member (if required)	£3,000
(d) EU Hydrogen Week in Brussels, Belgium	29 September – 3 October 2025	One officer plus one Elected Member (if required)	£3,000
(e) World Energy Cities Partnership Board meeting at CERAWEEK, in Houston, USA	March 2026 (exact dates to be confirmed)	Lord Provost (or one other Elected Member) plus one officer	£7,500
		<b>TOTAL</b>	£22,500

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## Appendix 2

### International travel to support conference and event attendance related to Tall Ships activity

<b>Event &amp; Destination</b>	<b>Dates</b>	<b>Attendees</b>	<b>Estimated Costs</b>
(a) Tall Ships Captains' Briefing in Dunkirk, France	July 2025 (exact dates to be confirmed)	One officer	£800
(b) Chaperoning Youth Sail Trainees (who legally require to be accompanied to/from other participating Host Ports) in Dunkirk, France and Kristiansund, Norway	July 2025 (exact dates to be confirmed)	Up to ten officers	Up to £6,000
(c) Sail Training International Tall Ships Conference (European location to be confirmed)	November 2025 (exact dates to be confirmed)	Three officers	£2,400
		<b>TOTAL</b>	£9,200

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	12 <sup>th</sup> February 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Update on Upper Floors of 101/103 Union Street, Aberdeen
<b>REPORT NUMBER</b>	F&C/25/032
<b>EXECUTIVE DIRECTOR</b>	Families and Communities
<b>CHIEF OFFICER</b>	Stephen Booth
<b>REPORT AUTHOR</b>	Jonathan Steele
<b>TERMS OF REFERENCE</b>	4.1

### 1. PURPOSE OF REPORT

- 1.1 In December 2022, Council considered a Report on upper floor uses at 101-103 Union Street with officers being asked to Report back in August 2023. In August 2023 officers did not consider there to have been significant enough market changes to warrant an updated feasibility study and this was deferred to December 2024. Whilst there has not been significant positive market change this report gives an update on the position.

### 2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Notes the updated position in relation to the financial viability of any redevelopment; and
- 2.2 Instructs the Chief Officer – Corporate Landlord to continue to monitor market conditions and to take no further action with the upper floors of the property until the completion of the new market.

### 3. CURRENT SITUATION

- 3.1 In December 2022 a report was presented to the Council (City Centre Update - RES/22/290) which included a Strategic Outline Case for the redevelopment of a property at 101-103 Union Street in Council Ownership.

[Link to Dec 2022 Strategic Outline Case.](#)

- 3.2 The conclusion of this was that all redevelopment options showed a funding deficit at that time. Officers were asked to provide an update in August 2023.

At that time officers advised there had been no significant market change and the reporting was moved to December 2024.

- 3.3 The consultancy team have been asked to review the previous options appraisal for the property in relation to both capital expenditure required and gross development value along with any other market factors that may have changed the circumstances of the development.
- 3.4 The advice received from chartered valuation surveyors is that end values will have fallen by 15 to 20% since 2022, whilst construction costs have increased.
- 3.5 The outcome of this is that the development loss is now reported at between £2.131 million and £2.913 million. Previous residual valuations in 2022 identified a negative value of between £1.78 million and £2.5 million. At this level it is recommended that the council continue to hold the unit, until such time as the new market is open and operational and to review options again at this time.
- 3.6 The unit is currently occupied, which covers the majority of occupational and holding costs. Investment is needed to undertake repairs to the fabric of the property, which has been allocated for within the Business Case for the New Aberdeen Market (the property previously provided secondary access to the Aberdeen Market and was physically connected).
- 3.7 During 2024 Aberdeen Inspired were also successful in gaining funding to undertake a feasibility study into the redevelopment of the upper floors in of 101/103 Union Street. Officers will continue to work with Aberdeen Inspired to identify how the lessons and options identified in their study could support this property.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no direct financial implications from anything contained within this report.

#### **5. LEGAL IMPLICATIONS**

- 5.1 No immediate legal implications are identified; however, planning constraints due to the site's conservation area designation must be addressed in any redevelopment plans.

#### **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 Repairs will mitigate further deterioration of the building, ensuring compliance with environmental and safety standards.

#### **7. RISK**

<b>Category</b>	<b>Risks</b>	<b>Primary Controls/Control Actions to achieve Target Risk Level</b>	<b>*Target Risk Level (L, M or H)</b>  <i>*taking into account controls/control actions</i>	<b>*Does Target Risk Level Match Appetite Set?</b>
<b>Strategic Risk</b>	Delays due to economic conditions	Align plans with Aberdeen Market completion and future reviews	M	Yes
<b>Compliance</b>	Conservation area restrictions	Engage with planning authorities early	L	Yes
<b>Operational</b>	Access restrictions during repairs	Plan phased repairs to minimize disruptions	M	Yes
<b>Financial</b>	Repair costs may exceed budget	Continuous cost review and monitoring	M	Yes
<b>Reputational</b>	Delays or inaction regarding redevelopment resulting in negative publicity.	Provide regular updates to the Council and the public through transparent communication.	M	Yes
<b>Environment / Climate</b>	Delay in repairs causing further deterioration of the building leading to environmental hazards.	Implement planned repairs to maintain the building's integrity and prevent environmental degradation.	L	Yes

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN 2023-2024</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	Supports policy objectives for city centre regeneration and housing development.
<b><u>Local Outcome Improvement Plan</u></b>	
Prosperous Economy Stretch Outcomes	Positive – supports city centre regeneration and economic development
Prosperous People Stretch Outcomes	Neutral – the proposal does not directly impact social or educational outcomes but may indirectly improve accessibility and community engagement through city centre enhancements.
Prosperous Place Stretch Outcomes	Positive – the repairs and redevelopment align with the City Centre Masterplan.
<b>Regional and City Strategies</b>	Aligns with Aberdeen Local Development Plan and City Centre Masterplan.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	Integrated Impact Assessment - Completed.
<b>Data Protection Impact Assessment</b>	Not required.
<b>Other</b>	

## 10. BACKGROUND PAPERS

10.1 [December 2022 Report](#)

## 11. APPENDICES

11.1 None

## 12. REPORT AUTHOR CONTACT DETAILS

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	12 February 2025
<b>EXEMPT</b>	This report is not exempt, but Appendices 2 and 5-12 are (paragraph 8)
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Work Plan & Business Cases
<b>REPORT NUMBER</b>	CORS/25/025
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Mel Mackenzie
<b>TERMS OF REFERENCE</b>	1.1.5 & 1.1.6

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present procurement work plans where expenditure is included for the Corporate Services, City Regeneration & Environment and Families and Communities Functions to Committee for review and to seek approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report.

### 2. RECOMMENDATIONS

That the Committee: -

- 2.1 reviews the workplan as detailed in the Appendices for the Corporate Services, City Regeneration & Environment and Families and Communities Functions;
- 2.2 approves the procurement business cases, including the total estimated expenditure for the proposed contract;
- 2.3 notes the content of Appendix 3 – 3.10 Memo Approvals; and
- 2.4 notes the content of Appendix 4 – 4.1.3 Technical Exemption Approvals.

### 3. CURRENT SITUATION

- 3.1 The ACC Procurement Regulations 2023 require that authority to incur expenditure must be sought prior to any invitation to tender or contract entered into. Contracts above £50,000 (supplies/services) or £250,000 (works) to be listed on a workplan with an associated Procurement Business Case and submitted by the relevant Chief Officer to the Finance and Resources Committee, committee approval is required prior to the procurement being undertaken.

3.2 Committee is asked to review the Corporate Services, City Regeneration & Environment and Families and Communities Functions work plans and to approve the expenditure detailed in the Procurement Business Cases appended to the report.

#### 4. FINANCIAL IMPLICATIONS

4.1 The indicative value of the proposed contract is shown within the workplan and in the Appendices. The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach. The robust approach to governance ensures that all contracts are aligned to the approved budget provision for each financial year with controls in place for flexibility if required.

#### 5. LEGAL IMPLICATIONS

5.1 The contracts shall be procured in accordance with procurement legislation and the Commercial Legal Team within C&PS shall provide legal advice, legal commentary has been sought and is included within each Business Case.

#### 6. ENVIRONMENTAL IMPLICATIONS

6.1 Consideration is included within each Business Case as to how the proposed contract will support the Council's climate commitments. If these are not to be included, officers are asked to confirm why this is the case. Standard wording is included in procurement templates to ensure this is captured at tender stage through to awarded contract.

#### 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?
<b>Strategic Risk</b>	Contract expectations not being monitored or managed.	Contract Management consideration in business cases, guidance and training available for officers.	M	Yes
<b>Compliance</b>	Failure to comply with internal procurement regulations and procurement legislation	Robust process for review of individual business cases and proposed approach to procurement.	L	Yes



<b>Operational</b>	Unable to control demand	Robust process and focus on demand reduction strategies, contract terms developed to be more flexible.	L	Yes
<b>Financial</b>	Escalation of costs  Differing market conditions depending on commodity or service	A strong focus on value for money in all commissioning activities and market engagement or use of Business Intelligence to engage with market / ascertain changes/trends.	M	Yes
<b>Reputational</b>	Insufficient information provided by officers, lack of transparency.	Robust process for review of individual business cases and proposed approach to procurement.	L	Yes
<b>Environment/ Climate</b>	Failure to consider sustainable options.	Environmental consideration within business cases and environmental clauses within tender documents.	L	Yes

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
<b>Stretch Outcomes (Prosperous Economy/People/Place)</b>	Community Benefits, Fair Work and Climate requirements are incorporated into all ACC Procurement Activity, consideration is given to the

	Stretch Outcomes within the LOIP at the development phase.
<b>Regional and City Strategies</b>	Details of anticipated outcomes and how they support key strategies are contained within the business case attached.
<b>UK and Scottish Legislative and Policy Programmes</b>	Details of the legislative and policy programmes to be complied with is contained within the business case attached.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	N/A - IIA screening and assessment will be conducted where required for individual business cases.
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	Not required

## 10. BACKGROUND PAPERS

None

## 11. APPENDICES

### Public

Appendix 1- Final Revenue Work Plans- PUBLIC\_FR\_120225

Appendix 3 – 3.10 Memo Approvals\_PUBLIC\_FR\_120225

Appendix 4 – 4.1.3 Technical Exemption Approvals\_PUBLIC\_FR\_120225

### Private

Appendix 2 - Final Revenue Work Plans PRIVATE\_FR\_120225

Appendix 5\_Business Case\_Garden Waste Permits 2025\_PRIVATE

Appendix 6\_Business Case\_Food Waste Bags\_PRIVATE

Appendix 7\_Business Case\_Road & Pavement Weed Spraying\_PRIVATE

Appendix 8\_Business Case\_MS\_Licence\_Renewal\_2025\_PRIVATE

Appendix 9\_Business Case\_Digital Transformation Support\_PRIVATE

Appendix 10\_Business Case\_ELC Training Framework\_PRIVATE

Appendix 11\_Business Case\_PE Equipment Testing\_PRIVATE

Appendix 12\_Business Case\_Art Gallery Catering\_PRIVATE

## 12. REPORT AUTHOR CONTACT DETAILS

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City Regeneration & Environment Work Plan	Committee: Finance & Resources	Date of Committee: 12 February 2025
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
CRN00038165	City Regeneration & Environment	Operations	Printing and Distribution of Garden Waste Permits	Revenue	03/06/2025	02/06/2028	24	02/06/2030	The contract is for the design, production and mailing of garden permits to householders.
CRN00038154	City Regeneration & Environment	Operations	Compostable Food Waste Bags	Revenue	01/07/2025	30/06/2026	24	30/06/2028	The contract is for the provision of compostable food waste bags, this will ensure the Council can meet its statutory duty to provide a food waste service to households.
CRN00038167	City Regeneration & Environment	Operations	Road & Pavement Weed Spraying	Revenue	01/05/2025	30/04/2028	12	30/04/2029	The contract ensures that weeds on Aberdeen City Roads & Pavements are treated regularly due to the structural damage that untreated weeds can cause to roads and pavements.
TBC	City Regeneration & Environment	City Development & Regeneration	Provision of public and event catering service for Aberdeen Art Gallery (Concession Contract)	Income	01/04/2025	31/03/2028	24	31/03/2030	This is contract for the provision of public and event catering service for Aberdeen Art Gallery. It includes the operation of two cafes; a full service offer on the ground floor, and coffee and light snacks offer on the top floor.

Corporate Services Work Plan	Committee: Finance & Resources	Date of Committee: 12 February 2025
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
CRN00038197	Corporate Services	Digital & Technology	Microsoft Enterprise Desktop Agreement	Revenue	01/05/2025	30/04/2028	0	30/04/2028	This contract allows the Council to procure Microsoft 365 Licences, which enables the Council to continue to utilise the key functionality as aligned with its transformation strategies.
CRN00038222	Corporate Services	Digital & Technology	Hitachi Services to Support Transformation Programme	Capital Revenue	12/02/2025	11/02/2026	0	11/02/2026	At its budget meeting on 01/03/2023 Aberdeen City Council committed £12.6m of investment into digital transformation. This contract complements the cloud transformation by delivering the modernisation of HR process that was included in years 1-3 of the overall programme.



Families & Communities Work Plan	Committee: Finance & Resources	Date of Committee: 12 February 2025
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
CRN00038220	Families & Communities	Education & Lifelong Learning	Early Learning and Childcare Training Framework Agreement – 2025-2029	Revenue	01/04/2025	31/03/2029	0	31/03//29	Aberdeen City Council requires the provision of a range of accredited qualifications, for ELC and SAC staff, which will be sourced via training providers compliantly procured via a Joint Framework Agreement led by Aberdeenshire Council.
CRN00038105	Families & Communities	Corporate Landlord	PE & Fitness Equipment Inspection Contract	Revenue	01/05/2025	30/04/2028	12	30/04/2029	The contract will allow the Council to ensure that PE Equipment Inspection, Maintenance & Repair is carried out on a regular basis within schools so the equipment is safe to use and certified where required.

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**Appendix 3 - 3.10 Memo's (Exemption Urgency)**

Function	Cluster	Description of Contract	Estimated Start date of Contract	Estimated End date of Contract	Total Estimated Contract Value £	Summary of explanation of why the contract was urgently required and justification for suspension of procurement regulations, in whole or in part:
Corporate Services	Finance	WorldPay UK Ltd - Enables the public sector to accept card and alternative payment methods either face-to-face or through ecommerce and digital routes.			£389,000.00	<p>Worldpay have been the council's merchant acquirer since we started accepting card payments. The contract has been running on a rolling basis and the costs associated with the acquiring have continued to increase. Recent information from Worldpay suggested we could save around £317k per annum based on the current processing patterns through awarding from the compliant Crown Commercial Services Framework.</p> <p>We could potentially switch to a different provider on the framework and realise similar savings. However, moving to a different supplier will incur other costs in relation to implementation/cost of change thus reducing the saving.</p> <p>The 3.10 memo was selected as the Commercial Proposal was received following the committee deadlines for November committee, if a business case had not been submitted until the February committee this would have impacted achievement of the savings.</p>

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Appendix 4 - 4.1.3 Forms (Technical Exemption)

Function	Cluster	Description of Contract	Estimated Start date of Contract	Estimated End date of Contract	Total Estimated Contract Value £	Reason for seeking approval under 4.1.3 Technical Exemption:
Corporate Services	Digital & Technology	Contract for network connectivity for 80 council remote sites due to the cessation of SWAN (Scottish Wide Area Network) in December 2025	07/11/2024	06/11/2027 (with option to extend by 1 + 1 years)	£2,200,000.00	<p>The proposed procurement aims to replace the current SWAN WAN solution with faster fibre connectivity to increase capacity and improve service and technology. This change addresses the growing number of devices, supports agility and mobility, and leverages digital transformation and cloud innovation. A dependable, cost-effective solution that is ubiquitous, secure, and adheres to new cyber standards is crucial for protecting user devices and data. The network must be flexible enough to meet diverse organisational needs, supporting new working, learning, and collaboration modes, including multi-tenant setups in council buildings.</p> <p>In this initiative, we will rationalise council buildings while enhancing connectivity at remaining sites to ensure durable, robust network coverage that supports curriculum needs and various devices. This will underpin our Digital Transformation efforts with Microsoft and other digital partners through fast fibre connectivity.</p> <p>Awarding to the current supplier adds value to the proposal due to the already provisioned infrastructure in terms of connectivity that can be leveraged removing the need for duplication of infrastructure and revenue running cost.</p>
Corporate Services	Commercial & Procurement	This support agreement covers the planned maintenance and inspection and remote technical support to continue the operation of the single electrolyser producing gas at Cove and the three units producing gas at Kittybrewster Hydrogen Refuelling Stations.	01/10/2024	30/09/2027	£438,888.00	<p>This proposal is from the original manufacturer of the electrolyser units who control all of the management software needed to operate and maintain the units. To the Council's knowledge, no other party has the rights to access the software in question meaning, at this time, the original manufacturer is the only supplier who can deliver this support agreement in full. The Council has previously explored the possibility of allowing third parties such as the operational partner for the ACHES site to access this software however this has not been possible due to contract terms and ownership of the Intellectual Property Rights in the Software and which prevent another party from modifying or updating the equipment which may be required for maintenance purposes. The Council has explored engaging other parties to provide this planned support services based closer to Aberdeen however this was not possible.</p>
Corporate Services	Digital & Technology	The undertaking of a procurement process for SIP Lines via Crown Commercial Services – RM6116 Network Services 3 Framework and award via technical exemption to Gamma.	01/11/2024	01/10/2027	£116,820.00	<p>Due to the cost and resource impact of replacing the current infrastructure embedded into our telephony infrastructure we have sought to remain with the current supplier by way of a compliant framework route and call off through the CCS Network Services 3 Framework, which allows for a direct award through the use of the catalogue on their eMarketplace.</p>

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