

SERVICE UPDATE

<u>Name of Function:</u>	Place
<u>Date:</u>	26 th September 2019
<u>Title of Update:</u>	CIVITAS PORTIS Project Update 2019
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<u>Committee Terms of Reference:</u>	Purpose 6, 1.2.2 and 1.2.11

UPDATE:

1. Background Information

- 1.1 'PORTIS' (which stands for Port Cities: Innovation for Sustainability) is a four year project under the CIVITAS Initiative. CIVITAS (which stands for Cities, VITAlity and Sustainability) is a network of cities for cities dedicated to cleaner, better transport in Europe and beyond. The PORTIS project started in September 2016 and is due to finish in August 2020. The aim of the project is to test innovative and sustainable urban mobility in five European port cities which include Aberdeen, Antwerp, Trieste, Klaipeda and Constanta. Working alongside the Council are our local partners who include NESTRANS, Aberdeenshire Council, the two Universities and Aberdeen Harbour Board.
- 1.2 The total project budget is €16.4 million and Aberdeen City Council has been awarded €2,768,275 (approximately £2,375,716), including the local partnership (NESTRANS, Robert Gordon University, Aberdeenshire Council and Aberdeen Harbour Board) the total is €3,816,460 to the North East Region. It should be noted that the project is 100% funded by the EU so no financial cost to the Council and an advance payment of a proportion of the grant funding has been received by the Council which is ring-fenced for the Civitas PORTIS project.
- 1.3 Progress, and any changes, to CIVITAS PORTIS are reported on a monthly basis to the Transportation Programme Board ensuring a robust governance process and transparency to project progress. Informal reporting is also made on a quarterly basis to the project coordinator.
- 1.4 There is a Committee instruction to provide an annual Service Update on the project. The [last Service Update](#) was made in September 2018.

2. Key Milestone Progress

2.1 Since the last Service Update there has been significant progress in the project which is outlined below;

- The draft Sustainable Urban Mobility Plan (SUMP) was approved by City Growth & Resources Committee 6th June 2019 and it then went into public and stakeholder consultation. This will allow the SUMP to be finalised and it will be brought back to Committee in November 2019.
- An Origin and Destination Study has been completed which looks at journeys of 10km or less which have a start or end point in the city centre. This study gives a better understanding of where journeys are made and can help inform where active transport links could be improved.
- A project proposal for improved wayfinding is being developed to increase pedestrian signage in and around the city centre. Consultation will be undertaken soon to enable public and stakeholder feedback on a number of new locations for this signage, which will effectively extend the wayfinding totems such as is outside Marischal College to a range of new city centre locations.
- A Bike Hire Option Appraisal has been undertaken and a report on the outcomes will be considered by the City Growth & Resources Committee on the 26th September.
- A number of measures are being implemented on the A96 Corridor which include
 - An Electric Charge Point (implemented)
 - An additional Co-Wheels Electric Vehicle (implemented)
 - Cycle Parking (procurement currently being undertaken)
 - Cycle Maintenance Hubs (procurement currently being undertaken)
 - Bus Stop E-Readers at selected bus stops on A96 Corridor (procurement due to be undertaken once budget amendment has been approved by the European Commission)
 - Appointment of Travel Planning Consultant to engage with businesses in the A96 area (preferred supplier to be selected early September 2019)
- Following a tender process by NESTRANS (one of our local partners in the project) a consultant was appointed to engage with businesses in both North Dee and South Dee as to their travel planning. A survey of both sites has been undertaken as well as various engagement activities including a Business Breakfast event on the 20th March 2019 which was well attended. The consultant is now working on targeted engagement events with selected companies in these areas, the development of a promotional programme for increased active and sustainable travel as well as a suggested Action Plan to improve more sustainable and active travel modes.

- A tender brief for a co-design consultant and technology partner for the development of a smart journey planning tool is currently being drafted and will be put out for tender in the forthcoming weeks.
- Automatic Number Plate Recognition (ANPR) has been deployed at selected sites following the opening of the Aberdeen Western Peripheral Route (AWPR). This data, which is anonymised and follows strict protocols ensuring the Council complies with GDPR, will be used to feed into the Strategic Transport Model, in turn providing more robust modelling for transport appraisals.
- The Strategic Car Parking Review and its recommendations were noted by City Growth & Resources Committee on the 6th June 2019 and an instruction given to officers to consider the outcomes of the review and to develop these into a Car Parking Strategy for Member consideration. A scope for this strategy is currently being developed.
- Transportation Officers are investigating the need for and how a Low Emission Zone would work in Aberdeen city centre and have been successful in receiving grant funding from Transport Scotland to undertake this work.
- NESTRANS are developing a Freight Routing Map following the opening of the AWPR and the development of a revised roads hierarchy for Aberdeen. This will be finalised following consultation with the Freight Forum in mid-August and then planned to be publicised as widely as possible to the freight industry. The map has been developed in conjunction with the roads hierarchy work.
- A consultancy company was appointed to provide freight journey time data as well as predicted live data which has now been completed. This journey time data, and better understanding and monitoring of freight movements in the city region, can be used to predict future demand of freight on the transport network as well as provide more accurate data to freight companies to help them better plan and operate freight routes in and around Aberdeen.
- A partnership between Siemens and Aberdeen City Council was created to pilot a hydrogen-diesel van as part of Siemens' fleet in Aberdeen. The retrofit of the van is due take place in early autumn and then will be delivered to Aberdeen and operated as part of the Siemens fleet.
- Participation agreements with other private sector partners are currently being drafted for the pilot of low carbon vehicles and installation of electric charging points. It should be noted that these EV Charging Points are different to the Transport Scotland funding conditions for EV Charging; this is because the Aberdeen PORTIS project is specifically targeting the uptake of low emission vehicles and EV Charge Points in the private sector. The EV Charge Points would mainly be used for business operations however of the two planned to be installed one of the chargers will also be publicly available. The EV Chargers costs and maintenance would be passed to the business organisation who has agreed to install and use them and this will be written into the participation agreement.
- Following on from the successful 2018 Evening Talk Series, a further suite of sessions was held between February and May on the theme of 'Transport

and People' where a variety of different organisations including Sustrans, Aberdeen International Airport, University of Aberdeen and Aberdeen City Council presented. This event was organised between the Council, Robert Gordon University and the University of Aberdeen. The talks were open to the public and approximately 150 people attended the 2019 series. This is a higher number than last year which is likely due to the topic of the talks which were centred on 'people'.

- Robert Gordon University (RGU) submitted a joint abstract with the Council on the subject of Freight for two national conferences (Sustainable Road Freight in Cambridge and Scottish Transport and Applications Research in Glasgow) which were accepted. RGU presented at both of these conferences and Aberdeen City Council officers are grateful to them for their continued support in the project.
- The Council submitted an abstract on the Origin and Destination Study for the Civitas Forum Conference 2019 which was accepted. This conference will take place in Graz, Austria the 2nd to 4th October 2019. The conference is aimed at transport professionals from both the public and private sector from across Europe.
- NESTRANS will also present at the Civitas Forum Conference 2019 in Graz, Austria at a thematic session on Freight.
- Constanta, one of the partner cities in PORTIS, has requested to undertake a study visit to Aberdeen. They are particularly interested in learning more about how the Council deals with land-use patterns near the harbour, our demand management strategies and how we collect mobility data and use it. Dates and an itinerary are currently being discussed.
- As part of the evaluation work which the Council does in collaboration with the two universities, an Intelligent Data Tool has been developed for the Council. The Data Intelligence tool was developed to integrate directly with the transport datasets stored within the Urban Traffic Management and Control system to enable better evaluation of data for transport related activity.

3. Spend to Date and Forecast Spend

- 3.1 As to be expected during Year 3 of the project, there has been increased spend compared to the first two years of the project as activity has further increased as we move into implementation stages. We expect spend to further increase during the last year of the project however an overall underspend is anticipated. This is mainly because some staffing budget allocations have exceeded requirements; as a result we will make a budget amendment request to either direct or consultancy budget to optimise the budget.

Table 1: Project Spend to Date (September 2016-July 2019)

Item	Cost	Description
Staff Costs	£334,366.12	Staff time towards completion of the project

		and attendance at meetings
Direct Costs	£63,842.16	<ul style="list-style-type: none"> • H2 Retrofit of Vehicle • Travel to Steering Group & Study Meetings • Marketing Materials • Evening Talk Series
Sub Consultancy	£256,705.83	Consultancy Studies-Collective Travel Study on A96, Implementation of Measures on A96, System Review of Strategic Transport Model, Joint Control Room Strategy, Development Intelligent Data Tool
Indirect	£102,642.44	Flat-rate of 25% on staff costs and direct costs.
Total	£769,918.03	
Remaining Grant	£1,605,797.97	

Table 2: Forecasted Spend to project end

Item	Cost	Description
Staff Costs	£300,000	Staff time towards completion of the project, attendance at meetings, organisation of the Final Conference and final reporting and evaluation.
Direct Costs	£300,000	<ul style="list-style-type: none"> • Retrofit of H2 Vehicles • EV Charging Points • EV Pilots • Attendance at meetings & Travel • Data Collection • Marketing Materials • Promotional Events • Final Conference • PORTIS Day
Sub Consultancy	£715,000	<ul style="list-style-type: none"> • Wayfinding • Bike Hire Scheme • A96 Implementation

		<ul style="list-style-type: none"> • Smart Journey Planning Tool Co Design & Technology Development • ANPR Deployment • Strategic Transport Model Upgrade • Smart Freight Data Collection & Predictions
Indirect	£150,000	Flat Rate of 25% on staff costs and direct costs.
Estimated Total	£1,465,000	
Anticipated underspend	£140,797.97	This is due to lower staff cost spend than originally anticipated and we expect not all the communications budget will be required. We intend to make an amendment request to change this to direct and/or consultancy costs for enhanced delivery of the measures.

4. Summary

4.1 In summary, the Council has made a lot of progress during Year 3 of the project and many of the measures being undertaken in Aberdeen are nearing completion. Officers are working hard to ensure that all measures are complete by the end of this calendar year as much as possible. Where this is not possible we are working to complete by April 2020. This should allow the Council and our local partners to complete the project in a timely manner and allow for good evaluation data by end of August 2020. Aberdeen is due to host the Final Conference in 2020 where there will be an opportunity for the Council and our local partners to showcase the work undertaken as part of PORTIS and how it will have a continued legacy once the project ends in August next year. We continue to be thankful to our local partners, NESTRANS, Aberdeenshire Council, Aberdeen Harbour Board, Robert Gordon University and the University of Aberdeen for their continued support and collaboration in making Civitas PORTIS a success.