

## ABERDEEN CITY COUNCIL

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COMMITTEE      Enterprise Planning and Infrastructure  
DATE              24 May 2011  
DIRECTOR        Gordon McIntosh  
TITLE OF REPORT      Strategic Transportation Projects  
REPORT NUMBER:      EPI/11/133

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### 1. PURPOSE OF REPORT

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

### 2. RECOMMENDATION(S)

It is recommended that Members:

1. note the contents of this report, and
2. agree the draft response to Network Rail, detailed in Appendix B on the issue of train overcrowding in the North East, as discussed in Section 1, and
3. instruct officers to respond to the High Speed Rail consultation based on the points raised in Section 2, Paragraph 2.7

### 3. FINANCIAL IMPLICATIONS

The various projects mentioned are being funded through a variety of budgets including from Nestrans. This report does not contain the detailed breakdown of the costs necessary for the delivery of each project. Future reports containing detailed project costs will be referred to this Committee and the Finance and Resources Committee as they become available.

### 4. OTHER IMPLICATIONS

No further implications have been identified.

## 5. BACKGROUND/MAIN ISSUES

### 1. **Route Utilisation Strategy – Consultation Response**

- 1.1 Aberdeen City Council's response to the Scotland RUS Generation Two Consultative Draft was sent to Network Rail by the required deadline of 13 January 2011.
- 1.2 Following the decision at the January meeting of this Committee, officers sent a further response to Network Rail on 17 February 2011 reiterating the point regarding overcrowding on trains in the north east. An extract of the letter is as follows:

*“On Aberdeen suburban services, the document refers to forecasts of crowding by 2019 and that significant investment would be required to bring about even small improvements. The Committee put forward the point that overcrowding is already an issue on a significant number of trains, yet as stated in our previous response, the draft appears to indicate that even by 2019, just 4 of 12 morning peak arrivals in scenario 1 (low growth) and 5 of 12 in scenario 2 (high growth) are likely to have higher than 100% passengers to seat ratio. In the evening peak, 2 of 11 departures from Aberdeen in both scenarios 1 and 2 are forecast to carry more than 100% loadings in 2019. The document states that “high load factors do not extend beyond Stonehaven and Inverurie”, effectively dismissing crowding as an issue of concern, even by 2019 in the high growth scenario.*

*Our Members expressed concern regarding these conclusions and wish to reiterate the point that overcrowding on trains and platforms in the north east is a significant existing issue. Although surveys have not been carried out to confirm the exact extent of the problem, there is a large amount of anecdotal evidence to suggest significant levels of congestion on peak period trains.*

*The view of Aberdeen City Council is that it is disappointing that the RUS does not reflect the national priorities for the north east as set out in the STPR which would help in alleviating the overcrowding issues raised above.”*

- 1.3 A response has been received from Network Rail to this further letter and a copy can be found in Appendix A. The response is disappointing and there are a number of further points that Aberdeen City Council would wish to respond to in regard to the views expressed by Network Rail. The following summarises the main points of the letter from Network Rail and identifies key concerns for Aberdeen City Council and the north east.
- 1.4 The response acknowledges the existing peak period problem of train overcrowding but argues that in general passengers do not have to stand for longer than 10 minutes. The view expressed, for example, is that passengers travelling from Aberdeen to Inverurie who have to stand for a journey starting at Aberdeen will eventually get a seat due

to passengers getting off the train at Dyce. The conclusion being that very few passengers will have to stand for longer than 10 minutes.

- 1.5 The suggestion seems to be that it would not be cost effective to put in place measures to reduce the peak period standing time and that there should be an acceptance that standing times of up to 20 minutes would be acceptable. Network Rail are suggesting that maximum acceptable times in Scotland for passengers standing should be increased from 10 minutes to 20 minutes to match the targets in England and Wales.
- 1.6 The view of Aberdeen City Council is that passenger standing times are greater than that suggested by Network Rail and the number of trains affected by overcrowding is already an issue. As stated in our previous response, anecdotal evidence suggests significant levels of congestion on peak period trains and this along with the issue of overcrowding on platforms is a significant issue.
- 1.7 The recently published Nestrans' RTS monitoring report indicates growth in rail usage in the north east significantly above national passenger increases, having seen increases of 91% at Dyce and 129% at Inverurie since 2004/05.

The following is a link to the RTS monitoring report:

[http://www.nestrans.org.uk/db\\_docs/File/Board%20meeting%20-%202020%20April%202011/3b%20Monitoring%20Report\\_Appendix%201.pdf](http://www.nestrans.org.uk/db_docs/File/Board%20meeting%20-%202020%20April%202011/3b%20Monitoring%20Report_Appendix%201.pdf)

Results also show that passenger numbers are increasing at a greater rate than passenger miles travelled, indicating that more local journeys are being made in the region. Along with the local, regional and national plans to focus developments on rail corridors and encourage greater rail patronage, this growth in demand is likely to continue. Even small improvements in the north east in recent years have resulted in significant additional demand.

- 1.8 Nestrans are proposing that passenger counts are carried out this spring to provide the evidence of peak period overcrowding. Once these surveys take place, the outcomes will be reported to Members through a future report or bulletin.
- 1.9 A further response to Network Rail has been prepared for agreement by Members based on the points raised in the above. A copy of the proposed response can be found in Appendix B.

## **2. High Speed Rail**

- 2.1 In February 2011 the Department for Transport and High Speed Two Ltd (HS2) issued a consultation document entitled High Speed Rail: Investigating in Britain's Future. This document can be found at <http://highspeedrail.dft.gov.uk/>
- 2.2 The Nestrans Board agreed to support proposals for High Speed Rail from London to Scotland with the proviso that such a scale of

development should benefit the whole of the country. It is considered that due to cost and distance considerations the High Speed Rail line is unlikely to come north of the central belt. Therefore for the North East of Scotland the benefits are likely to be in releasing landing slots at Heathrow Airport some of which should be reserved for peripheral UK airports.

2.3 The Regional Transport Partnerships agreed to press for a commitment to extend High Speed Rail to Scotland, highlighting the strong business case including that for Scotland to the North of England and to press for “starting at both ends”. This is in line with current Aberdeen City Council and Nestrans policy.

2.4 Norman Baker MP, Minister of State at the Department of Transport and Alison Munro the Chief Executive of HS2 presented at a seminar chaired by Transport Scotland at the Lighthouse in Glasgow on 17 March 2011. This presented the case for High Speed Rail and outlined the UK Government’s current thinking on extending to Scotland. The Government is currently of the view that HSR should be delivered in sections as follows:

- London to Birmingham
- Birmingham to Manchester/ Leeds

2.5 The current consultation is strongly focused on the London to Birmingham section with work being carried out to bring the Birmingham to Manchester/ Leeds section up to the standard of preparation of the London to Birmingham section. The Government view is that the appropriate time to consider extensions to Edinburgh and Glasgow is when the consultation on the detailed stage of the Manchester/ Leeds section is underway.

2.6 Following this presentation, the Chairs of the northern Regional Transport Partnership’s wrote to Mr Baker expressing the view from the north to ensure that he was aware of the view from the whole of Scotland in his visit to the country. A copy of the letter is attached as Appendix C.

2.7 The consultation which closes on 29 July 2011 is in the format of an online questionnaire. In preparing a response to the consultation it is proposed that the officers should:

- Emphasise that the whole country should benefit from such a sizable investment
- Highlight that for our area that this should be by securing access to world destinations via the London hub airports
- Agree that a link to Heathrow Airport is more effective when High Speed Rail is extended north of Birmingham
- Agreed that consideration should be given to shortening the timetable which under current proposals may not see High Speed Rail reach Scotland until around 2045.

### 3. **Bridge of Dee Capacity Study**

- 3.1 A study, funded by Nestrans, is ongoing to investigate capacity issues and potential opportunities relating to the existing transport network in the Bridge of Dee area of Aberdeen.
- 3.2 The study follows on from a previous study, completed in May 2008, to develop options to improve traffic flows on the A90(T) Stonehaven Road and A956 Wellington Road corridor approaches to Aberdeen from the South in the short, medium and long term. In particular the previous study identified the long term need for additional capacity across the River Dee and investigation of these capacity issues will be the main focus of this present study.
- 3.3 The study is being carried out using standard Government assessment methods and in particular will adopt the approach set out in the Scottish Transport Appraisal Guidance (STAG). The study will also include full engagement with Stakeholders throughout the process.
- 3.4 A programme has been developed for the initial phase of work with the key milestones indicated as follows:
- Inception - to identify existing data, traffic modelling, review of relevant policies and strategies – **completed**
  - Problem and Opportunity Analysis – including Stakeholder workshops to discuss, explore and agree problems, issues, opportunities and scheme benefits – **Problems and Opportunities identified**
  - Objective Setting – including Stakeholder workshops to develop a set of project specific objectives – **draft objectives identified**
  - Option Generation, Sifting and Development – the generation of a finalised set of options which will be developed to a level of detail necessary for this initial assessment – **ongoing**
- 3.5 A finalised set of generated options is being developed through a sifting process. This involves the sifting of options for consideration through input from the last Stakeholder Workshop. Those options remaining following option sifting will be developed to a level of detail necessary for this initial assessment. This development will include initial consideration of alignment, junction, earthworks, structures and drainage design, together with the development of initial cost estimates for each of the options being taken forward for assessment;
- 3.6 The work to this point relating the initial phase of the study is due to be completed in the near future. Information and documentation on this key project are available on the Aberdeen City Council website at the following link:
- [http://www.aberdeencity.gov.uk/Roads/transport\\_projects/roa\\_access\\_from\\_south\\_home.asp](http://www.aberdeencity.gov.uk/Roads/transport_projects/roa_access_from_south_home.asp)
- 3.7 There is still much work to do to fully assess and evaluate the options emerging from this early stage of the study and future work will be

progressed as funding permits. Stakeholders will continue to be involved as the study progresses and a summary report detailing the outcomes of this first stage of work will be put on the website as soon as it is available.

- 3.8 When completed, this initial phase of work will be the subject of a report to this Committee and any outcomes at this stage will be subject to approval by Members.

#### **4. The Community Cycle Project**

4.1 Since the launch of the Community Cycle Project in March, with the successful submission from the Greenbrae Community, there has been a significant amount of enthusiasm from Greenbrae Primary school as they aim to create a cycling culture, boosting the number of cycling trips undertaken to, from and within their area.

4.2 As teachers are looking to increase levels of cycling to the school by ensuring children are suitably trained and that there are safe routes for them to use, the school has since had cycle parking installed and cycle training has been arranged, being delivered by members of Aberdeen Cycle Forum.

4.3 Throughout the pupil's Easter break, they were set a fun challenge to identify on a map, any routes which they currently use, would like to use and any which could be upgraded or created in order to encourage cycling. This has proved extremely successful as over 100 pupils contributed, giving us a clear idea of what the potential opportunities are.

4.4 It is anticipated that any new opportunities for cycling or improved cycling infrastructure in the Greenbrae area will not only benefit the school pupils but the community as a whole, especially if linkages can be made to other key trip generators both within and outside the catchment area, such as Oldmachar Academy, the large industrial area to the east of Greenbrae and the nearby shopping and community facilities.

4.5 Community and stakeholder workshops are being held to encourage interested individuals and organisations to drop in and chat with the project team about their aspirations for cycling in the area. These have now been arranged as follows:-

- Friday 13<sup>th</sup> May, outside Greenbrae Primary School 2-4pm
- Saturday 14<sup>th</sup> May at Greenbrae's Baptists Church 10am-1pm

A budget of £65,000 has been secured from Nestrans to support the implementation of interventions during 2011/12.

## **5. Night Time Buses Update**

- 5.1 This is an update to information provided in the November 2010 report approved at the Enterprise, Planning and Infrastructure committee regarding night time buses within Aberdeen.
- 5.2 The emerging proposal from this report was to install second flags and lit night bus signs at several dedicated night time stops within the City Centre, contributing towards City Centre safety along with the night time economy. Due to an unsuccessful bid for NESTRANS funding for the year 2011/12, this scheme can not be progressed at this time. Alternative funding is currently being sourced, in the hope of progressing this scheme as soon as possible, with the scheme costs estimated at £10,000.
- 5.3 It is also worth noting that FirstBus have recently increased their night time bus fares by 50%, with fares changing from £2 to £3.

## **6. StratMos Project**

- 6.1 Aberdeen City Council has been a partner in the StratMos project since January 2008 as agreed by the former Policy and Strategy committee of 30 October 2007. The project is funded through the Interreg IVB North Sea Region Programme by the EU and the Norwegian Government, and offers 50% funding for actions progressed under the project by partners.
- 6.2 Officers have been working closely with Nestrans and Aberdeenshire Council to progress joint and individual packages of work for the benefit of freight within the region and to gain a greater understanding of the needs of the haulage industry in relation to a future distribution hub for the north east. A future regional freight distribution hub would provide a focus for the inward and outward movement of goods from the north east of Scotland. It could also help in moving long haul freight movements to sea and rail, thereby substantially reducing the level of CO<sub>2</sub> emissions from road haulage and relieving traffic congestion on the road network.
- 6.3 The works undertaken have also taken account of Nestrans's Freight Action Plan, a programme of freight related work addressing the aims of the Regional Transport Strategy.
- 6.4 To date, two Freight Forum meetings have been held with freight stakeholders including representatives of local hauliers and harbour boards, freight organisations, Scottish Government, emergency services and local authorities. These meetings have provided valuable opportunities to gather the views of the local freight industry on their prioritisation of the Freight Action Plan proposals and also to share freight relevant knowledge.

6.5 The latest meeting was held in February and was well attended. Attendees were updated on joint projects carried out under StratMos by Aberdeen City and Shire Councils, and Nestrans including;

- Freight Maps of Aberdeen City and Shire, showing the desired routes through and to major freight relevant sites, which are now available electronically and through all partner websites;
- Freight Flows Study, detailing the volumes and type of freight entering the city from the south;
- Freight Parking Study, detailing the results of a lorry parking survey carried out in 2010 gaining insight into the existing conditions and the needs of drivers and vehicles for future provisions;
- Rail Recyclates Study, considering the opportunities for transporting recyclates by rail;
- Potential rail-road link sites (hubs) currently being investigated and attendees were asked their views on the outcomes to date;
- Notification of the implementation, in March 2011, of traffic signal changes on two junctions on Wellington Road aimed at allowing HGV's additional seconds to pass through green lights if they are in close proximity of the junctions as lights are due to change;
- The joint working proposed with the Care North study (also an EU funded partnership project) into the feasibility of introducing a Low Emissions Zone in Aberdeen City Centre with attendees asked for their initial views on the potential impacts for HGV's and the haulage industry.

6.6 The format of the Freight Forum meetings has been of great interest to partners in the StraMos project and presentations have been made to our Norwegian partners on the meetings. Equally, the StratMoS partners are looking at the attributes that would be required for a regional freight distribution hub and its connectivity with sea, rail and road infrastructure as a means of addressing these requirements. Their findings will assist in the development of options for the regional hub.

6.7 The project will run until September 2011 and officers are working to maximise funding opportunities from within the Council and Nestrans to gain further benefit for the city and the north east.

## **7. Berryden Corridor Transport Infrastructure Improvements**

7.1 Progress on the Berryden Corridor improvements has been limited due to budget restraints and no allowance for the project has been made in the Non-Housing capital budget for 2011/12 due to other priorities.

7.2 Nestrans funding of £10,000 has however been secured to help determine a footprint for the corridor to enable development boundaries to be established.



## **8. Bus Lane Decriminalisation Update April 2011**

- 8.1 Aberdeen City Council along with Glasgow City Council and Edinburgh City Council submitted a detailed business case, in September 2008 to the Scottish Government, for the civil enforcement of bus lane regulations in their respective cities.
- 8.2 Initially a time scale of April 2009 was anticipated to bring these regulations into force. The initial timescale was later amended to December 2009 which has subsequently passed.
- 8.3 Scottish Ministers carried out the consultation stages of the introduction of this draft legislation from 28<sup>th</sup> July 2010 to 28 October 2010. The consultation process generated eighteen responses.
- 8.4 All three local authorities, Aberdeen, Edinburgh and Glasgow Council, highlighted issues regarding the consultation document and formally responded to the Scottish Government who in turn are currently considering responses to the consultation and are in the process of amending the consultation document accordingly.

### **Next Steps from April 2011**

- 8.5 The changes to the consultation document which were highlighted by the local authorities will be considered and it is anticipated this will be agreed by the Scottish Government's legal team.
- 8.6 Once the consultation document has been amended and agreed the document will be put to the Transport Minister for approval. If the Transport Minister approves the document it will then go to the subordinate committee for review, which can take up to 40 days. After the review period is completed the document will then go to the Scottish Government's Transport Infrastructure and Climate Change Committee for final approval in 2011.
- 8.7 On the 22 March 2011 Keith Brown, Scottish Transport Minister, stated that "the Scottish Government is committed to introducing such legislation. Draft statutory instruments are almost complete but it will not be possible to lay the legislation before the dissolution of the Parliament". The Scottish Government have indicated the earliest dates for implementing the scheme could be in Summer 2011 however it was stressed that this is only a possible date and is not guaranteed.

## **9. Nestrans Revenue/Capital Programme 2010/11 and 2011/12**

- 9.1 The Nestrans Board approved the 2010/11 Revenue budget on 8 February 2010 and the Capital budget on 14 April 2010. The following is a list of schemes implemented in Aberdeen City last financial year (2010/11) within the NESTRANS Capital and Revenue Budget programmes in support of the Regional and Local Transport Strategies.
- 9.2 Members are also advised of the £1.411M received by Nestrans from Aberdeen City for the capital funding of strategic transport projects for

2011/12 which will be utilised to deliver a programme of works supporting the Regional and Local Transport Strategies. The NESTRANS revenue funding will also support project development and feasibility and monitoring.

- 9.3 There will be no financial implications for this Council as the development and implementation of projects within this programme will be either fully funded from the NESTRANS programme allocation for 2011/12 or will be funded utilising the NESTRANS funding and match funding from other sources/budgets.
- 9.4 Individual elements of this programme will have a variety of positive impacts, such as encouraging public transport usage and active travel, both for commuting and leisure. Measures that support a more efficient transport network, as well as modal shift, will have positive impacts on air quality, thereby contributing to a healthier population. These projects will be progressed taking full cognisance of Health and Safety Regulations during the construction of the works.
- 9.5 The Capital and Revenue programme expenditure for 2011/12 was considered at the NESTRANS Board meeting on 16 February 2011 with minor revisions agreed on 20 April 2011 and details of the up to date programme are included in Appendix D and E of this bulletin.

**9.6 NESTRANS Capital Programme 2010/11**

- 9.6.1 The overall spend for the 2010/11 NESTRANS Capital Programme will be confirmed within a future Bulletin once accounts for 2010/11 have been concluded.
- 9.6.2 The progress of projects delivered within the 2010/11 NESTRANS Capital budget, are as follows:

Strategic Road Capacity Improvements	
<b>Construction of a segregated left turn lane by King George VI Bridge - West Tullos Rd</b>	
Current Spend	£79,200
Work completed.	
<b>Dyce Drive Corridor - MOVA Improvements to traffic signal junctions</b>	
Current Spend	£28,400
Work substantially complete.	
£6,300 has been carried forward to complete the works in April 2011.	

**Souterhead/Wellington Road Part Time Traffic Signals installed 2009/10  
– lining**

Current Spend        £2,000

Work completed

**Strategic Road Safety Improvements**

**Guild Street Pedestrian Improvements**

Current Spend        £41,600

Work substantially complete.

£5,000 has been carried forward to complete painting of visi-rail barriers

**King Street Lighting Improvements**

Current spend        £102,000

Work completed on site

**Replacement of roundabouts with signalised junctions**

Current spend        £61,600

Aberdeen City Council has developed 3 options at the Souterhead junction. Further modelling is being carried out this financial year. Awaiting clarification on cost benefit analysis information from SIAS before progressing further.

The scheme is expected to overrun by a short period into April or May.

**Strategic Road Prioritised Maintenance**

**Ellon Road Carriageway resurfacing**

Current spend        £296,000

Work completed on site

**Stoneywood Road Carriageway resurfacing**

Current Spend        £117,700

Work completed on site

**Queen Elizabeth Bridge Refurbishment**

Current spend        £108,200

Work completed on site

**Bus Improvements**

**SCOOT signals improvements on George St / John St / Charlotte St / St Andrew's St**

Current spend        £3,900

Work completed.

<b>Bus Punctuality Improvement Partnership (BPIP): Buchan - King St</b>	
Current spend	£45,600
Work completed on site	
<b>Walking and Cycling</b>	
<b>Core Paths</b>	
Current spend	£91,000
Work substantially complete. £30,000 carried forward for completion of Duthie Park Core Path 69 in April 2011.	
<b>Aberdeen to Blackburn Cycle Path</b>	
Current spend	£8,200
Design completed	
<b>National Cycle Network Route 1 Upgrade</b>	
Current spend	£130,000
Contribution of £130,000 expenditure is through this financial year which paid for upgrade of sections from Seaton Park through Donside Paper Mill site.	
<b>Various</b>	
<b>Car Club</b>	
Current spend	£2,000
Car Club signage, post and Traffic Regulation Order Completed.	

## 9.7 NESTRANS Revenue Programme 2010/11

9.7.1 NESTRANS made available funds within its 2010/11 revenue budget, and a programme was developed with officers of both Aberdeen City and Aberdeenshire Councils. The schemes progressed in the period 2010/11 are outlined below.

### **Contribution to Dyce Shuttle Bus – Allocation £108,200**

Nestrans' contribution to the contract costs completed

### **Care North (yr 2 funding) – Allocation £23,500**

Contribution complete

### **Bus Lane Extension feasibility (Holburn, Scotstown, Balgownie) – Allocation £14,200**

Feasibility study completed

### **Bus link improvements to Anderson Drive – Allocation £13,500**

Commission substantially complete

£1,500 carried forward for completion of feasibility study.

**Cycling Demonstration Project within City – Allocation £9,600**

Commission substantially complete

£3,000 carried forward for completion of study

**Bridge of Dee - Project Feasibility & Development – Allocation  
£117,500**

Commission substantially complete

£12,000 carried forward for the completion of commission.

**9.8 NESTRANS Capital Programme 2011/12**

- 9.8.1 The Capital programme expenditure for 2011/12 was approved at the NESTRANS Board meeting on 20 April 2011 and details of the programme are included in Appendix D of this report with Aberdeen City schemes highlighted in yellow of which totals approximately £1.3m.

**9.9 NESTRANS Revenue Programme 2011/12**

- 9.9.1 The schemes identified and agreed for the Nestrans 2011/12 revenue programme are included in Appendix E. Those schemes directly relevant to Aberdeen City are highlighted in yellow and total £330,500.

## 6 IMPACT

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

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

The projects identified in this report will also assist in the delivery of actions identified in the Single Outcome Agreement (SOA), in particular the delivery of both Local and Regional Transport Strategies which will contribute directly and indirectly to 14 out of the 15 National Outcomes described in Aberdeen City Council's 2009/10 SOA.

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

## 7 BACKGROUND PAPERS

All background papers are referenced within the main body of the report.

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**Appendix A – Network Rail Response to ACC comments on Route Utilisation Strategy**

## **Appendix B – Proposed Response to Network Rail on RUS**



**Appendix C – Nestrans Response to Norman Baker MP on High Speed Rail**

## Appendix D – NESTRANS Capital Budget 2011/12

NESTRANS CAPITAL PROGRAMME - 2011/12

APPENDIX 3

RTS	Action Plan / Study	Project	Project Details	Delivery Plan 11/12	11/12 Draft Proposals
IC1		<b>Rail</b>			
	Rail	Rail enhancements between Aberdeen and Inverness	Not required as being taken forward by Transport Scotland and Network Rail	£50,000	£0
		Kintore Railway Station Ph 1 - new station with single platform	Not required as being taken forward by Transport Scotland and Network Rail	£1,000,000	£0
		Access for all improvements - no longer being promoted by S Gov grant following DfT budget cuts.	Various minor accessibility improvements at N E stations such as corduroy matting, platform seating, variable height ticket counters, ramp resurfacing and dropped kerbs.		£20,000
			<b>THEME TOTAL</b>	<b>£1,050,000</b>	<b>£20,000</b>
IC2a		<b>Strategic Road Capacity Improvements</b>			
	Bus & Freight	Removal of constraint on the trunk road network at A90 Bridge of Dee	Not required this financial year as preferred option still at feasibility stage. <b>Allowance included in revenue to progress this.</b>	£50,000	
		Removal of constraint on the trunk road network at A96 Inverramsay		£50,000	
		A944 Wellgrove Rd/Straik Rd, Westhill	Completion of design started in 2010/11 and construction of traffic signals and filter lanes.		£270,000
		Berryden Corridor Improvements	Complete preliminary design and carry out footprint of Berryden corridor		£10,000
	AFS	Segregated left turn lane from Great Southern Road to Stonehaven Road	Detailed design and modelling		£25,000
		Guild Street / Wapping St Junction SCOOT	Provide a link cable to implement SCOOT at this junction to improve both vehicular and pedestrian flow		£25,000
			<b>THEME TOTAL</b>	<b>£100,000</b>	<b>£330,000</b>
IC2b		<b>Strategic Road Safety Improvements</b>			
		Road Safety Improvements	Enhancements such as junction improvements, alignment and overtaking opportunities	£300,000	
	AFS	Replacement of roundabouts with signalised junctions incorporating pedestrian and cyclist facilities	Further modelling and design work at both Souterhead and Hareness.	£50,000	£25,000
		A947 Route Action Study	Land acquisition for future year construction schemes		£100,000
		A93 Stacking Lane - Milton of Crathes	Contribution towards construction of stacking lane with developer meeting remaining £100K.		£10,000
		Kingswells Roundabout Toucan Crossing	Installation of Toucan Crossing and Footpath links over C89C north arm of Kingswells roundabout to assist cyclist and pedestrians along A944 corridor		£75,000
		Riverside Drive safety barrier	Vehicular safety barrier along south side of Riverside Dr from railway bridge westwards for distance of 120m. This section has seen 3 fatal, 2 serious and 11 slight injury accidents since 2003.		£28,000
			<b>THEME TOTAL</b>	<b>£350,000</b>	<b>£238,000</b>
IC2d		<b>Strategic Road Prioritised Maintenance</b>			
		A98 Smiddybone to Kindrough, Portsoy	Resurfacing		£193,000
		A947 Newmachar to Whiterashes	Structural edge repairs and resurfacing		£210,000
		A956 Eilon Road	Resurfacing of southbound carriageway from Parkway to North Donside Road		£225,000
		A956 Eilon Road	Resurfacing of southbound carriageway from North Donside Road to Balgownie Road		£180,000
		Contribution to 3rd Don crossing			£250,000
			<b>THEME TOTAL</b>	<b>£0</b>	<b>£1,058,000</b>

IC3		<b>Bus improvements</b>			
	Bus	A93 Banchory Park and Ride	Not required this financial year as contribution towards construction costs. AC to fund progress to this stage.	c/£500,000 from 2010/11	still not required
	Bus / AWPR - Lib	Improve all arms of junctions that link with Anderson Dr to give better bus links to AD and radial route	Not required this financial year as schemes still to be identified. <b>Allowance included in revenue to progress feasibility study.</b>	£50,000	
	Bus	Expand Real Time Information	Not required at this time	£100,000	
		A90 (S) Park & Choose	Specimen design, planning application and CPO.		£79,000
		Bus Punctuality Improvement Partnership: Buchan - King St corridor	Construction of bus lane on King Street from East North St to Union Street following on from design costs in 2010/11		£180,000
		Holburn Street Bus Lane improvements	Bus lane extension on approach to Bridge of Dee and change timings to existing bus lanes on Holburn St following on from feasibility and order promotion in 2010/11		£6,000
IC3		<b>Bus improvements (continued)</b>			
		Aberdeen City and Shire Bus Stop Information Initiatives	In accordance with Council's Bus Information Strategy documents - replace and/or provide bus timetable display cases at bus stops within Aberdeen City and Shire to ensure minimum standards and content can be provided, is DDA compliant and allows for future standardised region wide improvements to timetabling information		£60,000
		Ellon Park & Ride	Additional external waiting facilities and upgrade to turning circle to accommodate 15m vehicles		£75,000
		Links Road / Beach Boulevard Junction Improvements	Move back the stop line, relocate loops and amendments to signal timings		£3,000
		Jesmond drive / Scotstown Road Junction Widening	Widen the bell mouth on the South / West side of the junction to allow buses to manoeuvre into Jesmond Drive without blocking both lanes on the approach to the junction		£40,000
			<b>THEME TOTAL</b>	<b>£150,000</b>	<b>£443,000</b>
IC5		<b>Transport Interchange</b>			
		Inverurie Interchange	Contribution towards land purchase, phase 1 construction and accommodation work	£500,000	£356,000
	Bus	Town plans / information at bus interchange points	Not required at this time - support being given to joint bus information strategies	£50,000	
			<b>THEME TOTAL</b>	<b>£550,000</b>	<b>£356,000</b>
IC6		<b>Walking and Cycling</b>			
	H&T /AWPR Lib	Walking and Cycling	Improvements or new routes/crossings throughout the region on strategic corridors	£500,000	
		<b>Core Paths</b>	<b>Provision/upgrade of strategic Core Paths</b>		<b>£74,000</b>
		Aberdeen - Blackburn (A96 Corridor) path construction	Phase 1 Haudagain and Auchmill Road sections		£50,000
		Peterhead Cycle Demonstration Towns	Develop link from outer town centre to the town centre via York Street. Provision for cyclists in the town centre incl. covered cycle stands and info panels. Publicity information on link from town centre to the F&B way in prominent public location. Provide cycle lanes along Meethill Road.		£132,000
		Aberdeen City Cycle Demonstration	Installation of cycling infrastructure and implementation of further cycling initiatives in a community to include dropped kerbs, signing and lining, local cycle maps, cycle parking, cycle training, promotional items / schemes and publicity.		£65,000
		Banff and Macduff Cycle Network - Banff to Whitehills Cycleway - Banff Links to Redwell Roads	Upgrade existing hardcore surface to bitmac on existing shared cycle/footway		£38,000
		Fraserburgh Cycleway - South Harbour Road from A90(T) to Cemetery Road	Construction of new shared cycle/footway		£31,000
			<b>THEME TOTAL</b>	<b>£500,000</b>	<b>£390,000</b>
		<b>Various</b>			
		Energetica Boulevard	Not required this financial year	£100,000	
	AFS	Bus/HOV lane from Charleston Interchange to Bridge of Dee	Timing of implementation linked to construction of AWPR	£100,000	
		Car Club	Install signing and lining of car club bays in City Centre and launch Car Club in Aberdeen City.		£8,000
			<b>THEME TOTAL</b>	<b>£200,000</b>	<b>£8,000</b>
			<b>TOTAL</b>	<b>£2,900,000</b>	<b>£2,843,000</b>
			<b>SUMMARY</b>	<b>Delivery Plan 11/12</b>	<b>Draft Proposals</b>
			Rail	£1,050,000	£20,000
			Strategic road capacity improvements	£100,000	£330,000

## Appendix E – NESTRANS Revenue Budget 2011/12

North East Transport Partnership			APPENDIX 2
Revenue Budget for 2011/2012			
Detailed Expenditure - Indicative Proposals			
		Draft 11/12 Proposals	
<b>CORE COSTS</b>			<b>539,520</b>
<b>Partnership Office</b>			<b>375,500</b>
Salaries for 6 fte staff			
with superannuation costs at 17.5% added)		308,000	
Accommodation at King Street (incl. rent, rates, water and insurance)		35,000	
Travel		9,000	
Training		4,000	
Conferences		3,000	
Telephone		3,000	
Computers		3,000	
Stationery		3,000	
Photocopying		1,000	
Postage		500	
Subscriptions (P&J, EE, Local Transport Today, Transport Times, Transit, STSG)		2,000	
Miscellaneous (incl. catering)		4,000	
<b>Support costs</b>			<b>93,520</b>
Legal (Aberdeen City)		5,300	
Administrative (Aberdeen City)		22,100	
Finance (Aberdeenshire)		21,100	
Personnel (Aberdeenshire)		15,900	
IT (Aberdeen City)		10,600	
Council Professional advisers to the Board (so days assumed) <sup>1</sup>		7,400	
Advertising Posts			
External audit		11,120	
<b>Board Members' Expenses (Non- Councillors only)</b>			<b>2,000</b>
<b>Other Associated Costs</b>			<b>68,500</b>
PR/PA support		35,000	
Sponsorship/ advertorials		5,000	
Presentation Material		2,000	
Website		5,200	
Events		5,200	
Contributions to Community Planning Partnerships		16,100	
<b>NON - CORE COSTS</b>			
<b>Project Development</b>			<b>499,692</b>
Rail Action Plan		50,000	
Contribution to Dyce Shuttle Bus		35,000	
Aberdeen - Inverness Railway Line (joint funding with Hitrans)		5,000	
Passenger/car park surveys		10,000	
<b>Freight Action Plan</b>			<b>52,692</b>
Care North (yr 3 of 3 funding)		23,500	
FAP actions (eg surveys, map, feasibility studies)		29,192	
<b>Health &amp; Transport Action Plan</b>			<b>25,000</b>
H&T Programme Support Manager		15,000	
H&T Actions		10,000	
<b>Bus Action Plan</b>			<b>110,000</b>
Bridge of Don Park & Ride Feasibility		50,000	
BAP actions		25,000	
Bus link improvements to Anderson Drive		15,000	
ARI Interchange		20,000	
<b>General</b>			<b>22,000</b>
ASAM Management & Maintenance		22,000	
<b>Project Feasibility and Monitoring</b>			<b>100,000</b>
Bridge of Dee - project feasibility & development		75,000	
A93/B979 Rob Roy Bridge layout feasibility study		25,000	
<b>Contingency</b>			<b>15,000</b>
<b>Travel Planning</b>			<b>125,000</b>
Sustainable travel grant scheme		25,000	
Travel Planning		75,000	
Peterhead Cycling Demonstration Town (campaigns, counters, signing, events, challenges etc)		25,000	
<b>TOTAL BUDGET</b>			<b>1,039,212</b>