

## Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

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

Project Name	Description of Work and Progress	Allocation	Developer Obligations Contribution	New Total	Expenditure Prior to 2022/23	Expenditure in 2022/23	Remaining Commitment to Projects (carry forward to 2023/24)	Return to BLE Reserve
<b>Projects Allocated Funding in 2017/18</b>								
Glashieburn School Path	Construction of a shared use footway following a current desire line running between Newburgh Road and Glashieburn School, drainage provision will also be incorporated. The upgrade will also enable pupils travelling from the west of the school to avoid the busy front entrance, with safety benefits for all users. Work not started yet but has been requested to remain on the programme.	£20,000	£0	£20,000	£260.35	£0	£19,739.65	£0
<b>Total 2017/18 Projects</b>		<b>£20,000</b>	<b>£0</b>	<b>£20,000</b>	<b>£260.35</b>	<b>£0</b>	<b>£19,739.65</b>	<b>£0</b>

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

Projects Allocated Funding in 2018/19								
Winter Maintenance	Upgrade of the server hardware for the Urban Traffic Control System, which will enable both the operating and UTC software to be upgraded to the most recent versions. This will also enhance the resilience of the network by deploying additional capacity to ensure continual operation during periods of failure. The upgrade to SCOOT MMX will be part of the upgrade. Completed in 2022/23 FY.	£50,000	£0	£50,000	£30,363.32	£6,888.66	£0.00	£12,748.02
ANPR Journey Time Monitoring Phase 2	Second phase of ANPR enable further data capture on network to the North, particularly Dyce areas and areas to the North such as King Street and Ellon Road. The technology is currently being installed and is part funded by Nestrans. Nestrans expenditure is being used first.	£40,000	£0	£40,000	£26,973.82	£0	£13,026.18	£0

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

	There is a slight delay to completion due to delivery issues. Expected to complete early 2023/24.							
Crematorium Link Footpath	Replace existing paved path leading from the bus stop at the traffic lights on Skene Road to Aberdeen Crematorium. The path also forms part of the walking routes around Hazlehead woods and Maidencraig Country Park. This project has not yet started.	£106,600	£0	£106,600	£0	£0	£106,600	£0
<b>Total 2018/19 Projects</b>		<b>£196,600</b>	<b>£0</b>	<b>£196,600</b>	<b>£57,337.14</b>	<b>£6,888.66</b>	<b>£119,626.18</b>	<b>£12,748.02</b>
<b>Projects Allocated Funding in 2021/22</b>								
Bus Shelter Replacement	Additional payment agreed for a previous year replacement project funded through BLE. Earlier replacement project had budget still available in BLE to cover the additional amount required. Carry forward amount is retention.	£8,676.08	£0	£8,676.08	£7,008.77	£0	£1,667.31	£0

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

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

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

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

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

	developed. This is expected to be reported to the Transportation Board in May 2023, with work on the priority paths to be undertaken in 2023/24 and 2024/25. This project is also funded by Nestrans. In 2022/23 the Nestrans portion of funding supported improvements to the core path network within Seaton Park.							
Cycling Advanced Stop Lines and Advisory Lining Refresh	Maintain Road Safety for cyclists and motorists by ensuring that regulatory advanced cycle stop line boxes and advisory cycle lining road markings are in their most visible state. This project was removed from BLE as Nestrans agreed to fund the work.	£15,000	£0	£15,000	£0	£0	£0	£15,000
Footway Repairs Due to Tree Roots/Growth	To assess and repair damaged footways around trees as sensitively as possible in collaboration with Aberdeen City Council's	£100,000	£0	£100,000	£0	£0	£100,000	£0

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

	Arboriculturist. Due to resource constraints this was not progressed in 2022/23, but is programmed for completion by summer 2023. This also has CWSR funding to complete.							
Union Terrace West Footway Resurfacing	Surfacing of the west footway to complement Union Terrace Gardens and adjacent footway widening. Project is largely complete with the final element of works expected to be completed early 2023/24.	£200,000	£0	£200,000	£0	£114,566	£12,434	£73,000
CP56 Hazlehead Park Footpath Improvement	The existing footpath (Core Path 56) extending from the westmost pedestrian entrance from Hazlehead Park through to the woodland footpath network, (passing the 9 hole golf course) is in an advanced state of deterioration, with the ageing tarmac surface crumbling beyond the point of patch repairs. This path requires complete	£100,000	£0	£100,000	£0	£0	£100,000	£0

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

	reconstruction. Work has not started but is expected to take place 2023/24,							
Seaton Park	The Project at Seaton Park entrance is to re-design the main park entrance and install a new path to provide a safe, off road entrance into the park for park users. Also funded by Nestrans and Sustrans. Work due to complete early 2023/24. Funding is being claimed from Nestrans and Sustrance first, hence why there has been no expenditure against BLE.	£50,000	£0	£50,000	£0	£16,711.25	£33,288.75	£0
Cycle Parking Inventory	Follow on from Walking and Cycling Index, to check, record and input cycle parking locations into a GIS layer. Completed in 2022/23	£10,000	£0	£10,000	£0	£8,126.75	£0	£1,873.25
Castlegate, Address Actionable Safety Defects to Surface	To carry out a full safety review of the Castlegate area surfacing, and carry out emergency repairs identified as part of the review.	£250,000	£0	£250,000	£0	£0	£250,000	£0



**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

	The output of the safety review would be reported to the CCMP Board prior to any works taking place to ensure alignment with CCMP proposals for this area. Approval to proceed by Board took place late 2022/23 FY. Works to commence 2023/24.							
Donald's Way Step Refurbishment	To fully investigate the structural integrity of the steps and step access and carry out any necessary repairs. Released late 2022/23. Works expected to commence 2023/24.	£425,000	£0	£425,000	£0	£0	£425,000	£0
<b>Total 2022/23 Projects</b>		<b>£1,798,000</b>	<b>£0</b>	<b>£1,798,000</b>	<b>£0</b>	<b>£202,188.94</b>	<b>£1,472,617.96</b>	<b>£123,193.10</b>
<b>Total BLE Projects</b>		<b>£2,023,276.08</b>	<b>£0</b>	<b>£2,023,276.08</b>	<b>£64,606.26</b>	<b>£209,077.60</b>	<b>£1,613,651.10</b>	<b>£135,941.12</b>

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

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

	and remediation to remove this issue thus improving pedestrian infrastructure.		
Powis Terrace Shops Footway Ponding/Drainage at Dropped Kerb	Survey where ponding occurs, design a solution and follow on works to remedy ponding across the dropped kerb.	£10,000	Scored as part of the 2023/24 programme with the same application.
Beach Esplanade Access Ramps	To assess the options for providing better access for all in areas that will not be covered by the Beach Masterplan, by providing two additional ramps and upgrading existing ramp accesses together with providing disabled parking areas in close proximity to the ramps. This will improve the recreational experience for all users of the area and allow easier access to the lower promenade and the beach. Before design, the scope would be reported to the CCMP Board to ensure alignment with CCMP / Beach Masterplan proposals for this area.	£150,000	Removed from BLE as project manager did not communicate a desire for the project to remain in the programme. Within scope of Beach Development Framework area.
Esplanade Resurfacing and Replacement Railings/Fences	To improve the surfacing and railings/fences in areas that do not come under the current improvement plan or form part of the Beach Masterplan. An improved running surface is likely to attract more users to the promenade as an active travel route and the railings/fence improvements will maintain the level of safety required. Before design, the scope would be reported to the CCMP Board to ensure alignment with CCMP / Beach Masterplan proposals for this area.	£100,000	Removed from BLE as project manager did not communicate a desire for the project to remain in the programme. Within scope of Beach Development Framework area.
Visirail - Replacement of Damaged Units	To refurbish/replace Pedestrian Safety Barriers damaged at key areas where pedestrians may be more vulnerable to motor vehicle movements.	£45,000	Scored as part of the 2023/24 programme with the same application.
Offshore Europe 2023	£30,000 sought for signage, traffic management and staffing, including signing sockets that will be a legacy for use at other events; reducing future costs. £30,000 sought for the provision of additional shuttle bus services, bus shelters (to provide protection and encourage bus use) the promotion and direction of delegates to the park and ride sites.	£60,000	New application submitted for 2023/24.
UTC Upgrade	Upgrade the current common database to include significant improvements to strategic planning and	£50,000	New application submitted for 2023/24.

**Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23**

	reporting tools allowing officers to automate strategies to react to issues on the network.		
--	---	--	--