

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise Strategic Planning and Infrastructure
DATE	13 TH March 2014
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Bus Lane Enforcement Expenditure
REPORT NUMBER:	EPI/14/041

1. PURPOSE OF REPORT

The purpose of this report is to request agreement of the proposed policy for the use of net Bus Lane Enforcement Income and the list of proposed schemes, which directly or in-directly facilitate the achievement of policies in Aberdeen City Council's Local Transport Strategy as per Scottish Government legislation, to be funded from bus lane enforcement charge notice monies received to date.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) agree the proposed policy for the use of net Bus Lane Enforcement income and schemes for 2014/15

3. FINANCIAL IMPLICATIONS

It is anticipated that the whole life costs of the list of scheme for 2014/15 would be funded from the net bus lane enforcement income.

Aberdeen City Council BLE Budget Allocation 2014/15

Details	Costs
BLE System Support Costs	£70,000
BLE Staffing Costs	£91,386
LTS Staffing Costs across Council Services	£210,000
Total Costs in 2014/15	£371,386

A further breakdown of financial costs are in Appendix B within this report.

It should be noted that for more than five years any walking, cycling and public transport initiatives implemented over this

period have been funded externally through grants from Scottish Government, Nestrans, Sustrans, Aberdeen Greenspace, Cycling Scotland and EU Funding opportunities.

4. OTHER IMPLICATIONS

The Scottish Statutory Instrument 442 The Bus Lane Contraventions (Charges, Adjudication and Enforcement)(Scotland) Regulations 2011 Part VII Financial Provisions section paragraph 32 states;

(2) Any sums paid to an approved local authority by way of charges under these Regulations must be applied by that authority for the purpose of directly or indirectly facilitating the achievement of policies in that authority's local transport strategy.

It should be noted that any monies paid to ACC from bus lane charge notices should be traceable, auditable and clearly linkable to the Local Transport Strategy (LTS)

5. BACKGROUND/MAIN ISSUES

5.1 Background

On Monday 6 February 2012 the Scottish Government legislation for Local Authorities to enforce bus lanes came into force.

The new bus lane enforcement cameras became operational in March 2013 in Aberdeen. There are eleven fixed camera sites located on Great Northern Road, King Street (x4), Wellington Road, Holburn Street (x2), North Donside Road, Auchmill Road and Old Lang Stracht bus gate.

Initially when the bus lane cameras were installed it was envisaged that the purchase of four cameras would be adequate to enforce the eleven fixed camera sites throughout the City. The four cameras were to be rotated around the eleven sites over the first twelve months.

Unfortunately, as the graph and table within this document show, there has not been the significant reduction in offenders as anticipated at the initial four "live" sites. Therefore, because of the continued high volume of offences', the relocation of the four cameras has not been carried out to date.

Out-with the four "live " camera locations there are still a number of important strategic routes within the City, which are currently not covered by live bus lane cameras. Therefore an additional 4 bus lane cameras have been purchased at a cost of £88,000. This will ensure a more robust enforcement regime throughout the City.

The additional cameras were purchased from funds generated by bus lane charge notices offences sent out to date to drivers illegally using the bus lanes.

5.2 Offences Update

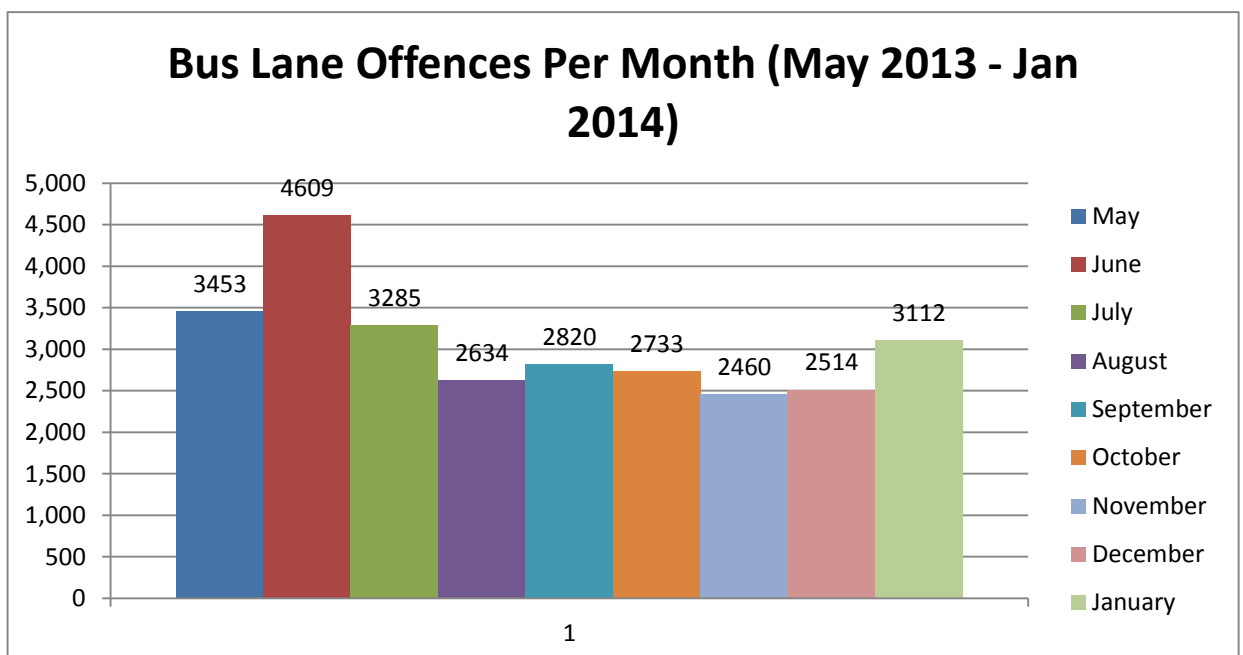
Bus Lane Offences per Month								
May	June	July	Aug	Sept	Oct	Nov	Dec	Jan
3453	4609	3285	2634	2820	2733	2460	2514	3112

As can be seen from the table above the number of bus lane offences are constantly well over 2,000 per calendar month. For the first seven months of operation there have been almost 22,000 charge notices issued. This equates to over 3,000 charge notices per month.

Even if the number of bus lane offences dropped to 2,000 offences per month for the remainder of the financial year this would equate to nearly 30,000 offences captured by the bus lane cameras in the first year of operation.

By Mid-December 2013 over £550,000 has been paid by offenders caught driving illegally in the bus lanes.

It has been estimated, based on current bus lane Charge Notice payment figures, that the total sum of charge notices paid this financial year will be £900,000.



Please note the figures were gathered from only 4 fixed camera sites from May to December 2013 on Great Northern Road, King Street, Holburn Street and Wellington Road.

5.3 Scheme Development and Future Budget Monitoring Proposal

As per the legislative requirements of the Scottish Statutory Instrument any monies received from bus lane enforcement must be allocated towards achieving, either directly or in-directly, ACC policies relating to the LTS.

It is proposed that the Team Leader, within the Transportation Team of Planning and Sustainable Development, is the lead person for proposed LTS initiatives recommended to be implemented from bus lane enforcement funding.

It is also proposed that Team leaders will be requested to gather a list of potential schemes in January each year from across Council departments which they would like to be considered for future funding from the bus lane enforcement camera budget. The collated list will be prioritised and considered for funding with all appropriate schemes prioritised as per the LTS vision.

The approved list of schemes will be agreed in March each year and implemented within the following financial year (dependent on scheme). All schemes implementation and financial progress will be monitored by the Transportation Team Leader.

The list of schemes and their priority may vary from year to year and will be subject to the funds available. Each scheme submitted provided whole life costing of the scheme. A sample of the bid pro-forma paperwork is attached as Appendix C.

Project managers, who are responsible for the schemes funded from BLE, must provide monthly updates on scheme progress and financial profiles to the Transportation Team Leader (or appointed person). This is to ensure any potential issues are highlighted and addressed at the earliest possible opportunity to enable appropriate actions to be taken and to maximise the use of the funding available.

The monthly updates provided by the project managers will enable scheme information to be included within the Strategic and Local Transport Projects Report which is reported to the ESP&I Committee cyclically. The information will also ensure ACC's bus lane webpage, within ACC's website, is updated regularly to provide the citizens of Aberdeen with a transparent overview of schemes which are funded directly from bus lane offences net income.

A review of the current BLE schemes will be carried out, by the Transportation Team, in September / October each year to assess the progress, and establish any further opportunities for scheme implementation during the second half of each year.

5.3.1 Proposed Schemes for 2014/15

All Heads of Service were invited to submit bids by Friday 31st January 2014 for consideration. The following list of schemes agreed by Corporate Management Team, are highlighted below. It should be noted the list is not prioritised.

- **It should be noted that none of the schemes below have an ACC budget allocation for 2014/15 or onwards**
- A copy of the reserve, on-hold and rejected schemes are attached as Appendix D within this report for information.

Project Name	Brief Description	2014/15
Emergency Contingency Fund	Fund to pay for any accidents or emergency repairs required to BLE system	£50,000
Transportation Team Additional Staff Member	Additional member of staff to support, manage, promote, improve and deliver the LTS	£50,000
Energetica Corridor All Modes Feasibility Study	The feasibility study will consider all modes of transport along the A90 corridor from Bridge of Don to Peterhead and Fraserburgh and the route of the former Formartine & Buchan railway line from Dyce through Ellon (Energetica Corridor).	£25,000
Cross City Transport Connections Feasibility Study (Scheme from Strategic Infrastructure Plan)	The feasibility study will start to investigate ways to maximise connectivity between new developments arising from the Local Development Plan, including continuing discussions with Nestrans and Transport Scotland in relation to planning and funding.	£50,000
Bikeability Development and Sustainability Project	A 12 month project to train future generations of Aberdeen young people to be responsible and safe cyclists on the roads. This project aims to significantly increase the impact and future sustainability of the Bikeability programme currently being rolled out to primary schools.	£20,000
Smart Technology Parking Officer Fixed Term	A twelve month post to investigate, develop and purchase of a back office system to streamline and integrate - Enforcement, Appeals, Permits, Bus Lane Enforcement, Vehicle uplifts, Cashless Parking, Blue Badges and ANPR solutions.	£40,000

Blue Badge Enforcement Officer Fixed Term	To fund a position for 12 months "Blue Badge Investigation Officer" - A 9 month trial has evidenced a need to investigate and prosecute those who persistently abuse the Blue Badge Scheme.	£31,500
CP Kincorth Hill	The reinstatement of Core Path 79 and routes connecting with the community of Kincorth at Kincorth Hill. This will include work to improve the drainage of water away from the paths to minimise the re-occurrence of this issue with the increased frequency of extreme rain events.	£98,000
CP Waulkmill Bridge	Appoint an engineer to design a solution, appoint a contractor and supervise the necessary work.	£20,000
CP Maintenance	Undertake the routine maintenance of the core path network on Aberdeen City Council owned countryside sites.	£9,500
CP Manor Avenue	Installation of drainage to eradicate ponding issues along a section of this path.	£35,000
CP Deeside Line Signage Renewal	Upgrade of existing signage	£9,200
CP Brimmond Hill	Work to improve drainage and resurface car parks which are used by visitors accessing the core paths on Brimmond Hill and neighbouring routes around the Elrick Hill, Tyrebagger Hill and Craibstone Estate.	£54,000
CP Hazlehead Woodlands Paths	Carry out works in a 3 year phased programme to resurface dust bound paths within wooded area, works also to include the cleaning out of existing drainage system.	£150,000
CP Baird's Brae	This project would drainage works, including new pipe work and resurfacing on Baird's Brae.	£14,500
CP Hazlehead Roads Network	Carry out works in a 3 year phased programme to repair potholes and resurfacing works to roads network, works also to include the cleaning out of existing drainage system.	£106,000
Cycle Infrastructure Maintenance and Cycle Event Promotions	The purpose of this fund will be to cover the cost of any repairs to cycling infrastructure that does not currently have its own maintenance fund.	£15,000
Park & Ride Maintenance	This project would be for a maintenance programme of works which would provide relief for the general maintenance budget. The project would enhance the facilities and bring it back up to a higher standard which would help in making the sites more attractive and improve the standard, particularly at Kingswells where government funding has been approved for through access, which will increase the frequency of services at the site and we hope in turn will increase patronage.	£50,000

Bus Lane Signing & Lining Maintenance	This would allow the bus lanes to be maintained to a higher standard than they can be currently due to prioritisation of the limited revenue budget for this work type.	£10,000
Bus Shelter Replacement	Primary replacement programme of Trueform Bus Shelters in the City. These shelters have not weathered well and are rusting badly and in many locations are being removed on safety grounds. The proposal is to replace 30 by 28th February 2015 with shelters more standardised across the City and which have proved to have a good length of lifespan and relatively low maintenance costs. On-going maintenance and cleaning costs would be met from existing budgets.	£50,000
Bus Stop Carriageway Reconstruction	This investment would benefit the bus lanes directly by keeping the bus stops in a better condition than they might otherwise be kept. The lifespan of repairs in these locations is estimated to be around ten years.	£15,000
Wayfinding Pilot Scheme	The next phase is to install a pilot scheme to ensure that the signage meets the aspirations of the residents and visitors of Aberdeen. A monitoring exercise would then be undertaken to measure response. This is assumed to be a joint funded scheme with Aberdeen Inspired.	£50,000
	Total	£952,700

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.

The project will contribute to delivery of the Smarter Mobility aims of Aberdeen – The Smarter City: We will encourage cycling and walking, and we will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.

The project will assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Thematic Priority of Safer Communities (Safer Roads) and the Multi-lateral Priority – Integrated Transport (Aberdeen is easy to access and move around in).

The project will also assist delivery of the 5 year Corporate Business Plan, in particular the Enterprise, Planning and Infrastructure Directorate's aim to protect and enhance our high-quality, natural and built environment.

An Equalities and Human Rights Impact Assessment (EHRIA) has not been undertaken on this report.

This report will be of interest to members of the public as it will improve transportation infrastructure of the travelling public in the City.

7. MANAGEMENT OF RISK

Risk has been minimised as whole life costings have been included within the assessment process of potential schemes through the assessment scoring matrix (see Appendix E).

8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

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Appendix A – LTS Policy Content

The vision for the Aberdeen City LTS is to develop “A sustainable transport system that is fit for the 21st Century, accessible to all, supports a vibrant economy and minimises the impact on our environment”.

The strategy states that;

We will **improve** our transport infrastructure and services by:

- Promoting walking and cycling as a means of travel and recreation. This will be through improving walking and cycle routes and facilities throughout Aberdeen and improved awareness raising and information campaigns.
- Working with bus operators to deliver a more effective Quality Bus Partnership (potentially leading to a Statutory Quality Partnership). Through this Partnership, the City Council will commit to:
 - reducing the actual running time of bus services and the relative journey times by bus compared to other vehicles by investing in improved bus passenger priority measures including greater enforcement of existing bus lanes and the introduction of urban traffic controls;
 - developing Punctuality Improvement Partnerships progressively to improve bus running speeds relative to other vehicles;
 - continued investment in bus stop/shelter facilities;
 - creating interchange facilities to support network expansion;
 - providing real time information; and
 - increasing investment in non-commercial services.
- Pilot new public transport services, particularly circumferential bus services linked to industrial estates (and potentially schools);
- Improving network capacity (easing pinch points) and using prioritisation of road space to support sustainable modes
- Implementing new and improved Intelligent Transport Systems (ITS) to manage traffic flows across the City and aid prioritisation of sustainable transport modes;

It should be noted that the National Household Census, carried out in 2011, highlighted that 31% of households in Aberdeen do not have access to a vehicle therefore rely on public transport, walking or cycling as their primary modes of transport.

We will **promote** the use of sustainable transport modes by:

- Ensuring land use plans and development management support sustainable travel and do not encourage car dependency;

- Encouraging the development of travel plans for all major employers within the City. The City Council will lead by example by:
 - Increased promotion of walking and cycling for local trips;
 - Promotion and extension of the Council's car pool;
 - Development of a City Car Club and continued promotion of car-sharing;
- Supporting regeneration projects that increase the liveability of our City e.g. supporting initiatives that make our outdoor public realm more attractive (for walking, cycling, shopping etc.).

We will **maintain** our transportation assets, so that they are safe and fit for purpose, by:

- Increasing investment in maintenance of our roads, foot and cycle ways, bridges, lighting and other infrastructure, such as traffic signals, to address the historic backlog;

We will **manage** the use of our transportation assets and services by:

- Revising parking charge levels and structures so that they favour shorter stay, business, shopping and visitor trips, whilst protecting residents' ability to park near their homes and supporting the vitality of the city centre;
- Ensuring effective enforcement of traffic regulation orders to achieve our traffic management objectives;
- Supporting and co-ordinating the operation of community transport schemes, including the dial-a-bus services; and
- Managing the operation of transport and travel planning services for school travel and young people, including undertaking school travel plan demonstration projects for selected schools, to identify where network investment can reduce car trips.

We will **add** to our transport infrastructure and services by:

- Working with BAA Aberdeen, Northern Isles Ferry Terminal and Bus / Rail Stations;
- Delivering Union Street Pedestrianisation once alternative traffic capacity has been provided; and
- Developing an integrated transport scheme to improve Access from the North (including the Third Don Crossing) with walking, cycling and public transport priorities "locked in".

Appendix B

Running Costs of the Scheme from April 2013 – December 2013

Items	Cost Per Month/Unit	Total Costs
Infrastructure		
4 additional bus lane cameras	£18, 978 per unit	£75,912
Operational		
4 x 10GB Sim Cards for Cameras	£220.00 per month	£1,980
ICES Costs	Not applicable	
ACC IT Costs	Not applicable	£1,717
SPAS Appeals Costs*	£54.00 per hour	£1,000
Staffing		
3 x Permanent Staff	£7,615.50 per month	£68,539.50
Share of existing LTS staff resources		£157,500
Totals		£306,648.50

*Scottish Parking Appeals Service (SPAS) charge by the hour to hear Bus Lane Charge Notice Appeals. The costs may vary per year and per month.
 E.g. 50 appeals per year x 1 hour per appeal = £2,700
 500 appeals per year x 1 hour per appeal = £27,000

Running Costs of the Scheme from January – March 2014

Operational		
8 x 10GB Sim Cards for Cameras	£440.00 per month	£1,320
ICES Costs	Not applicable	£0
SPAS Appeals Costs*	£54.00 per hour	£300
Staffing		
3 x Permanent Staff	£7,615.50 per month	£22,846.50
Share of existing LTS staff resources		£52,500
Total Costs for 3 months		£76,966.50

**Proposed Operational Budget for Bus Lane Enforcement from
April 2014 – March 2015**

Items	Forecast Cost Per Month/Unit	Budgeted Costs
Operational		
8 x 10GB Sim Cards for Cameras	£440.00 per month	£5,280
ICES Software License Costs	Not applicable	£2,000
Vysionics Maintenance Costs	Not Applicable	£28,000
ACC Postal Costs	£1,468 per month	£28,000
SPAS Appeals Costs*	£54.00 per hour	£6,720
Staffing		
3 x Dedicated BLE Staff	£7,615.50 per month	£91,386
Share of existing LTS staff resources		£210,000
Totals for 12 months		£371,386

Appendix C – Sample Bid Pro-forma

Bus Lane Enforcement Expenditure Proposal 2014/15		
Title of Project: <i>Replacement of Pedestrian Crossing with Toucan Crossing</i>		
Description of Project (including timescales): <i>Replacement of pedestrian crossing facility on King Street opposite Jasmine Terrace. This scheme would be completed by 31 January 2015.</i>		
Links to Local Transport Strategy (please specify how the project links to the LTS aims and objectives and TICK ALL RELEVANT BOXES in Appendix A)		
Total Costs of Project including Whole Life Costs:		
Description of Works	Year Costs Incurred	Total Costs
<i>Supply and Installation of Toucan Crossing</i>	<i>2014/15</i>	<i>£40,000</i>
<i>Electrical Supply Costs per Year</i>	<i>Annually</i>	<i>£300</i>
<i>Maintenance Contract Costs</i>	<i>Every 5 Years</i>	<i>£5,000</i>
<i>Replacement of Signal Bulbs, Repainting of Stanchions etc</i>	<i>Every 5 Years</i>	<i>£1,000</i>
<i>Estimated Life of Asset in Years</i>	<i>15</i>	
<i>Whole Life Costs Total</i>		<i>£56,500</i>
<i>Refurbishment / Replacement of Toucan Crossing in 15 Years</i>		<i>£55,000</i>
Name and contact details of project manager:		
Please note if the above project is successful in receiving funding the Project Manager is required to complete a projected spend profile and key milestones update document every 8 weeks which will be reported to ESP&I Committee		

List of LTS Aims and Objectives		
<i>"A sustainable transport system that is fit for the 21st Century, accessible to all, supports a vibrant economy and minimises the impact on our environment"</i>		Tick All Boxes that Apply
The LTS includes 5 high level aims, as follows:		
• Support and contribute to a thriving economy for Aberdeen City and its region		
• Ensure a safe and secure transport system		X
• Minimise the environmental impact of transport on our community and the wider world		
• Ensure that the transport system is integrated and accessible to all		X
• Ensure that our transport policies integrate with and support sustainable development, health and social inclusion policies		
We will support our partners in the development of the region's transport infrastructure and services by		
• Improvements to A90 Haudagain Roundabout		
• Improving access to Aberdeen from the south, including tackling the bottlenecks around the Bridge of Dee		
• A90 Balmedie/Tipperty dualling		
Working to produce:		
• A Rail Action Plan		
• A Regional Parking Strategy		
• A Regional Bus Action Plan		
• A Regional Health and Transport Action Plan		
• A Regional Freight Strategy		
• A Regional Road Casualty Reduction Strategy		
We will maintain our transportation assets, so that they are safe and fit for purpose, by:		
• Investment in maintenance of our foot, cycle and roads infrastructure		X
• Continuing to implement 4 Es measures to improve road safety		X
• Developing CCTV coverage in the City Centre		
We will manage the use of our transportation assets and services by:		
• Revising parking charge levels		
• Ensuring effective enforcement of traffic regulation orders		
• Supporting and co-ordinating the operation of community transport		

schemes		
• Managing transport and travel planning services for school travel and young people		
We will promote the use of sustainable transport modes by:		
• Ensuring land use plans and development management support sustainable travel		
• Encouraging the development of travel plans for all major employers within the City		
• Increased promotion of walking and cycling for local trips		X
• Promotion and extension of the Council's car pool		
• Development of the Car Club and continued promotion of car-sharing		
• Consideration of incentives for car-sharers (and more environmentally friendly vehicles)		
• Increased promotion of flexible working and other measures		
• Introduction of salary sacrifice schemes to promote the use of cycling and public transport		
• Promoting the need to address local air quality and noise pollution problems through more innovative and targeted awareness raising campaigns		
• Supporting regeneration projects that increase the liveability of our City		
We will improve our transport infrastructure and services by:		
• Promoting walking and cycling		X
• Developing Core Paths		
• Improving parking facilities for Powered Two Wheelers		
• Delivering a more effective Quality Bus Partnership		
• Improving journey times and reliability of buses		
• Improving bus stop/shelter facilities;		
• Creating interchange facilities to support network expansion; providing real time information; and increasing investment in non commercial services.		
• improved passenger information – paper and web based		
• Creating inter-availability of tickets		
• Commitment to providing fare incentives for passengers buying longer period tickets		
• Commitment to reinvest resources saved by improved bus running speeds into new links or increased service levels		

<ul style="list-style-type: none"> • Pilot new public transport services, particularly circumferential bus services linked to industrial estates (and potentially schools) 		
<ul style="list-style-type: none"> • Reviewing the operation of Park and Ride sites and identifying ways of improving usage 		
<ul style="list-style-type: none"> • Improving network capacity and using prioritisation of road space to support sustainable modes 		
<ul style="list-style-type: none"> • Providing High Occupancy Vehicle Lane on Stonehaven Road and Large Vehicle Lane on Wellington Road 		
<ul style="list-style-type: none"> • Implementing new and improved Intelligent Transport Systems (ITS) to manage traffic flows across the City and aid prioritisation of sustainable transport modes 		
<ul style="list-style-type: none"> • Improving the Berryden Corridor 		
<ul style="list-style-type: none"> • Improving facilities for freight, including improved access to the harbour and the continued promotion of the provision of a secure lorry parking site 		
<ul style="list-style-type: none"> • Working with BAA Aberdeen and others to ensure the delivery of its Aberdeen Airport Surface Access Strategy 		
<ul style="list-style-type: none"> • Provision of improved links between the Northern Isles Ferry Terminal and Bus / Rail Stations 		
<ul style="list-style-type: none"> • Delivering Union Street Pedestrianisation once alternative traffic capacity is provided 		
<ul style="list-style-type: none"> • Developing an integrated transport scheme to improve Access from the North (including the Third Don Crossing) with walking, cycling and public transport priorities “locked in” 		

Appendix D – Reserve, On-Hold and Rejected List of Schemes

Project Name	Brief Description	Information
Reserve List		
Wayfinding Full Scheme	During 2013/14 Aberdeen Inspired led a project to design and develop a new wayfinding scheme for Aberdeen City Centre. On completion of a successful pilot scheme it would be intended to roll out the scheme to the wider city centre area. This bid is for the full scheme to be implemented, it may however be more appropriate to implement in phases.	Awaiting confirmation of success of Pilot Scheme
CP Torry Battery	Carry out works to repair potholes and resurfacing works to car parks, this works link with Corepath 78. Carpark 1 Area 1070 M2. (tar) Carpark 2 Area 821 M2. (Tar) Carpark 3 Area 1019 M2.(Tar) Carpark 4 Area 4379 M2 (Gravel Bound)	
Pittengullies Brae	There are several drainage issues on core paths 66,70 and 76 on the Deeside Line and paths linking to the River Dee path in the Pittengullies Brae area. CP 70 has become seriously eroded as a result of water flowing over the surface.	
CP Council Parks Paths	Carry out works to repair potholes, clear drainage channels as required at various parks throughout city. Core Paths 6, 21, 23, 24, 69, and 75 are within the parks.	
Beach Promenade Line signage and interpretation / information panels (Core Path 19)	There is a requirement for a range of signs and interpretation panels along the Beach promenade. It is anticipated that 12 no interpretation panels are required.	
On Hold List		
Replacement of Pay & Display Machines	Additional Pay and Display machines to replace existing machines which are now no fit for purpose.	On Hold until Smart Technology Parking Officer completes feasibility study
Cultural Festivals - Plus Bus Pilot Scheme	Aberdeen City Council, in partnership with Visit Aberdeen, has recently established a 'Festivals Collective' incorporating the city's key cultural festivals. Both parties have committed funding for an initial pilot period (February 2014 – April 2015) with the view of undertaking an evaluation before committing further long-term support. The initial funding will cover the employment of a Coordinator and the delivery of a series of pilot activities such as joint branding, programming and fundraising.	On-hold until confirmation of detailed funding provided.

Supported Bus Services	Budget Provision of subsidies for bus operators to operate local bus services, on behalf of the Council, in order to augment the commercial bus network and fill gaps in provision of the local bus network. There are 3 major gaps in provision which have been identified. Local Authorities have a duty under sections 63-64 of the Transport Act 1985 to secure the provision of public transport in its area that it deems required. NB: Introducing a service may raise expectations and unless we can ensure continuation, any removal of service after one year may resultantly disappoint residents which may lead to bad press.	On-hold until PTU complete discussions with voluntary services to ascertain whether joint working can be achieved. Expected outcome in August 2014.
Taxicard Scheme	Since removal of the TaxiCard scheme in 2010, many residents in the City still find it difficult to mobilise with the existing transport services in the City. NB: Introducing a service may raise expectations and unless we can ensure continuation of service, any removal of service after one year may resultantly disappoint residents which may lead to bad press. There are also other strands of work on-going to improve access for disabled and elderly groups. Notably the Council currently operates Demand Responsive Transport to assist these groups. Also a Social Transport project is on-going which hopes to introduce more Voluntary and Community Transport in the City.	On-hold until PTU complete discussions with voluntary services to ascertain whether joint working can be achieved. Expected outcome in August 2014.
Rejected Schemes		
Maintenance of Waiting Restrictions	Refresh existing waiting restrictions throughout the city. Bid was £50,000 but other possible budget streams to be explored.	This scheme was rejected as other funding opportunities should be explored if maintenance of waiting restrictions are priority.
Newhills Cemetery Car Park	Carry out works to repair potholes and resurfacing works to car park. Estimated costs £40,000.	This scheme was rejected as it did not meet the aims and objectives of the LTS
Go Mountain Bike	Scottish Cycling has a scheme of training for off-road cycling. It is pitched at primary age pupils and complements the skills of Bikeability. This project would offer Go-Mountain Bike courses to primary pupils at the end of the Bikeability	This scheme was rejected as it did not meet the aims and objectives of the LTS.

	programmes to act as a pathway to skills and knowledge development. The courses would train 60 to 80 young people and be based either at Adventure Aberdeen or at individual school premises.£10,000 bid.	
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Appendix E – Assessment Scoring Matrix

		Scheme Cost	Whole Life Cost	LTS					
	Low	£0 - £49,999	£0 - £49,999	0 - 49					
	Medium	£50,000 - £99,999	£50,000 - £99,999	50 - 99					
	High	£100,000 +	£100,000 +	100 +		Risks			
Project Name	Cost of Scheme	Cost of Maintenance Annually	Life of Scheme in Years	Whole Life Cost	LTS Aims and Objectives Score	Scheme Cost	Whole Life Cost	Impact on LTS Aims and Objectives	
List of Schemes for 2014/15									
Emergency Contingency Fund	£50,000	N/A	N/A	N/A	0	Medium	Medium	Low	
Transportation Team Additional Staffing	£50,000	N/A	N/A	N/A	600	Medium	Medium	High	
Energetica Corridor All Modes Feasibility Study	£25,000	N/A	1	£25,000	240	Low	Low	High	
Cross City Transport Connections Feasibility Study (SIP)	£50,000	N/A	2	£100,000	116	Medium	High	High	
Bikeability Development and Sustainability Project	£20,000	N/A	1	£20,000	48	Low	Low	Low	
Smart Technology Parking Officer Fixed Term	£40,000	N/A	1	£40,000	66	Low	Low	Medium	
Blue Badge Enforcement Officer Fixed Term	£31,500	N/A	1	£31,500	11	Low	Low	Low	

CP Kincorth Hill	£98,000	£3,000	15	£143,000	40	Medium	High	Low	
CP Waulkmill Bridge	£20,000	£50	30	£21,500	40	Low	Low	Low	
CP Maintenance	£9,500	£9,500	1	£9,500	40	Low	Low	Low	
CP Manor Avenue	£35,000	£150	25	£38,750	40	Low	Low	Low	
CP Deeside Line Signage Renewal	£9,200	£500	1	£9,700	40	Low	Low	Low	
CP Brimmond Hill	£54,000	£1,300	20	£80,000	40	Low	Medium	Low	
CP Hazlehead Woodlands Paths	£150,000	£5,000	10	£200,000	40	High	High	Low	
CP Baird's Brae	£14,500	£250	15	£18,250	40	Low	Low	Low	
CP Hazlehead Roads Network	£106,000	£5,000	15	£181,000	40	High	High	Low	
Cycle Infrastructure Maintenance and Cycle Event Promotions	£15,000	£0	1	£15,000	40	Low	Low	Low	
Park & Ride Maintenance	£50,000	£1,000	10	£60,000	30	Medium	Medium	Low	
Bus Lane Signing & Lining Maintenance	£10,000	£10,000	1	£20,000	64	Low	Low	Medium	
Bus Shelter Replacement	£50,000	£2,000	25	£100,000	27	Medium	High	Low	
Bus Stop Carriageway Reconstruction	£15,000	£0	1	£15,000	18	Low	Low	Low	
Wayfinding Pilot Scheme	£50,000	£1,000	1	£51,000	30	Medium	Medium	Low	
Totals	£952,700	£38,750		£1,179,200					

On-Hold Schemes									
Replacement of Pay & Display Machines	£150,000	£1,000	1	£151,000	10	High	High	Low	
Cultural Festivals - Plus Bus Pilot Scheme	£45,000	£0	1	£45,000	27	Low	Low	Low	
Taxi Card	£125,000	£125,000	5	£750,000	6	High	High	Low	
Supported Bus Services	£100,000	£100,000	5	£600,000	9	High	High	Low	
Reserve List									
Wayfinding Full Scheme	£367,000	£35,000	10	£717,000	30	High	High	Low	
CP Torry Battery	£180,000	£3,000	5	£195,000	40	High	High	Low	
CP Council Parks Paths	£60,000	£5,000	10	£110,000	40	High	High	Low	
Rejected List of Schemes									
Go Mountain Bike	£10,000	£10,000	1	£10,000	40	Low	Low	Low	
Maintenance of Waiting Restrictions	£50,000	£50,000	1	£50,000	64	Medium	Medium	Medium	