

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

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

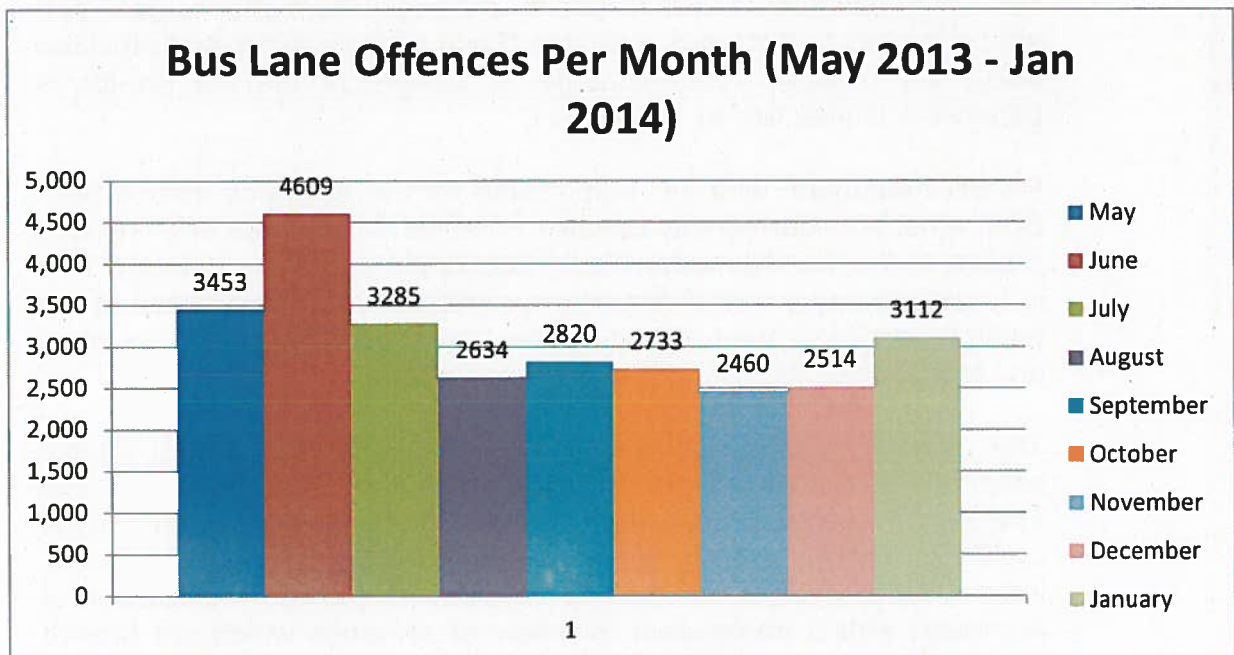
Bus Lane Offences per Month								
May	June	July	Aug	Sept	Oct	Nov	Dec	Jan
3453	4609	3285	2634	2820	2733	2460	2514	3112

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.



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

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 <u>After yesterday's Full Council decision to fund this scheme from another budget this pilot scheme will only require £2,000 funding from BLE</u>	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 = <u>NOW £2,000</u>
	Total	£952,700 <u>£904,700</u>

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.

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;

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

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		

schemes		
<ul style="list-style-type: none"> Managing transport and travel planning services for school travel and young people 		
We will promote the use of sustainable transport modes by:		
<ul style="list-style-type: none"> Ensuring land use plans and development management support sustainable travel 		
<ul style="list-style-type: none"> Encouraging the development of travel plans for all major employers within the City 		
<ul style="list-style-type: none"> Increased promotion of walking and cycling for local trips 		x
<ul style="list-style-type: none"> Promotion and extension of the Council's car pool 		
<ul style="list-style-type: none"> Development of the Car Club and continued promotion of car-sharing 		
<ul style="list-style-type: none"> Consideration of incentives for car-sharers (and more environmentally friendly vehicles) 		
<ul style="list-style-type: none"> Increased promotion of flexible working and other measures 		
<ul style="list-style-type: none"> Introduction of salary sacrifice schemes to promote the use of cycling and public transport 		
<ul style="list-style-type: none"> Promoting the need to address local air quality and noise pollution problems through more innovative and targeted awareness raising campaigns 		
<ul style="list-style-type: none"> Supporting regeneration projects that increase the liveability of our City 		
We will improve our transport infrastructure and services by:		
<ul style="list-style-type: none"> Promoting walking and cycling 		x
<ul style="list-style-type: none"> Developing Core Paths 		
<ul style="list-style-type: none"> Improving parking facilities for Powered Two Wheelers 		
<ul style="list-style-type: none"> Delivering a more effective Quality Bus Partnership 		
<ul style="list-style-type: none"> Improving journey times and reliability of buses 		
<ul style="list-style-type: none"> Improving bus stop/shelter facilities; 		
<ul style="list-style-type: none"> Creating interchange facilities to support network expansion; providing real time information; and increasing investment in non commercial services. 		
<ul style="list-style-type: none"> improved passenger information – paper and web based 		
<ul style="list-style-type: none"> Creating inter-availability of tickets 		
<ul style="list-style-type: none"> Commitment to providing fare incentives for passengers buying longer period tickets 		
<ul style="list-style-type: none"> Commitment to reinvest resources saved by improved bus running speeds into new links or increased service levels 		

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.

	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.	
--	---	--

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				