

## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	19 <sup>TH</sup> May 2015
DIRECTOR	Peter Leonard
TITLE OF REPORT	Bus Lane Enforcement Net Income - Proposed Expenditure 2015/16 Onwards
REPORT NUMBER:	CHI/15/164
CHECKLIST COMPLETED:	YES

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### 1. PURPOSE OF REPORT

The purpose of this report is to seek approval for the programme of proposed projects to be funded in 2015/16 using the net surplus from the Bus Lane Enforcement System generated in 2014/15.

### 2. RECOMMENDATION(S)

It is recommended that the Committee agree the programme of proposed projects to be implemented from 2015/16 onwards, funded by the net surplus of the Bus Lane Enforcement System from 2014/15.

It is also recommended to include this report with Aberdeen City Council's report to the Scottish Government.

### 3. FINANCIAL IMPLICATIONS

The total income for 2014/15 arising from penalty charge notices from bus lane offences is £1,075k. This revenue has been utilised in the first instance to fund the operation and resourcing costs of the Bus Lane Enforcement System in 2014/15 - £123k. The net surplus from BLE activities in 14/15 is £952k. In addition to this the under spend from the approved 2014/15 BLE programme is £124,577, as shown in Appendix A. This gives a total net surplus of £1,076,577 which must be used to fund existing and future projects and work streams that help the Council meet its objectives contained within this Local Transport Strategy (LTS) as per the requirements of Scottish Government legislation.

### 4. OTHER IMPLICATIONS

The programme of proposed projects has been assessed in terms of their fit with meeting the LTS objectives. These proposed projects not

only meet the LTS objectives, but they also contribute towards the delivery of the Local Development Plan (LDP), Strategic Development Plan (SDP), Regional Transport Strategy (RTS), the Single Outcome Agreement (SOA), Air Quality Action Plan (AQAP) and the evolving City Centre Masterplan (CCMP). These proposed projects will also contribute to the Smarter Aberdeen vision. Monitoring of project progress and financial out-turns is undertaken on a monthly basis and reported to Communities Housing and Infrastructure via the Strategic and Local Transportation Update Bulletin.

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.

## 5. BACKGROUND/MAIN ISSUES

### 5.1 Background

Reference is made to the meeting of the Council on 14 May 2014, wherein Members agreed a new policy for the use of the net Bus Lane Enforcement surplus and the first programme of projects to be implemented in 2014/15 at a total value of £896,225.

### 5.2 Bus Lane Enforcement Programme 2014/15

The following highlights some of the achievements of the 2014/15 programme:

- 6.75km of core path by resurfacing and improving drainage. These works have vastly improved Aberdeen's walking and cycling network.
- Additional Bikeability training was funded at 19 primary schools along with Cycle Training Assistant (CTA) training being delivered to allow school staff to deliver Bikeability training themselves. Bikeability training is used to educate children about cycling safety.
- Contributing to the delivery of the 'In Town Without My Car Day' event that was held to promote sustainable transport within Aberdeen.
- Upgrading and adding to the cycle infrastructure within the city including the installation of cycle lockers and cycle racks.

- The maintenance of bus lane lining and signage throughout Aberdeen
- The refresh of the City Centre waiting restrictions such as school zig-zags, box junctions, parking bays and signage.
- The carriageway of the bus stop outside Morrison's on King Street was reconstructed.
- The upgrade of 17 bus shelters around Aberdeen.

Feedback was received on a number of the 14/15 BLE funded projects, such as anecdotal feedback on the core path works from members of the public speaking to officers during site visits, "We are very pleased to see that the Council is sorting these paths".

Feedback was also generated for the In Town Without My Car Day event through questionnaires, which showed that many of the attractions such as the inflatable assault course, smoothie maker, stunt riders and climbing walls were well received. Also the returned questionnaires showed a very positive rating for the event overall.

The BLE funded Bikability training was a great success, with a lot of positive anecdotal feedback from school staff and parents. Due to the extent of the training that Officers were able to provide, the majority of Aberdeen City schools are participating with Bikeability training. Due to the success of this project, Cycling Scotland has asked Officers to pilot a Bikeability summer school for any children who have missed out during term time.

### 5.3 Programme of Proposed Projects for 2015/16

As per the approved policy, all Council services were invited to submit their bids by mid-February 2015 for consideration within the new 2015/16 programme.

Over 50 submissions have been received and have been subject to assessment and prioritisation by officers in accordance with the LTS vision and objectives. Proposals have been scored according to the extent to which they meet LTS objectives with factors such as travel mode hierarchy, whole life costs and maintenance taken into account. Following the first full year of operation, a review of the scoring matrix has been undertaken and subsequently refined to enable a more robust assessment against the LTS objectives. The revised scoring matrix, to include sections for Social, Collective and Environmental modes of transport and for recreational cycling and walking, highlighting the changes is included as Appendix B. An example project pro-forma and has been scored and is included as Appendix C

All projects agreed by Members to be implemented from 2015/16 onwards will be monitored monthly by officers 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.

Updates for Members will be included within the Strategic and Local Transport Projects Bulletin for each cycle of the Communities, Housing and Infrastructure Committee. Officers will also ensure ACC's bus lane webpage is updated regularly to provide the citizens of Aberdeen with a transparent overview of schemes which are funded directly from bus lane offences net surplus.

It should be noted that a reserve list of projects is being prepared and will be reported to this Committee in August together with a review of project progress to that date. That report will also establish any further opportunities for reserve project implementation during the second half of the financial year.

The proposed programme of projects for 2015/16 onwards and associated spend is as follows:

<b>BLE Expenditure 15-16 and Onwards Recommend Project Programme</b>		
<b>Project Name</b>	<b>Description of Work</b>	<b>Funding Amount</b>
Emergency Contingency Fund	Emergency contingency fund	£50,000
Overall Programme Contingency	Provisions for any scheme overspend. Decision for any additional funding would be made by CHI Committee.	£45,000
Maintenance	Provision for any Maintenance on previous BLE funded schemes	£10,000
Bus Shelter Replacement Programme (Year 2)	Replacement programme of Trueform Bus Shelters in the City – continuation of 2014/15 when 17 shelters were replaced with £50k from BLE.	£55,000
Strategic Model Upgrade	Contribution to the Aberdeen Sub Area Model (ASAM), ASAM is a multi-modal transport model covering the North East of Scotland which informs all of ACCs traffic modelling, particular importance Dyce area and City Centre.	£40,000
Bridge Of Dee Study	Nestrans contribution - £55k to continue STAG Part 2. This proposal would enable the completion of STAG Part 2 in 2015/16. Bridge of Dee is a key project in the Strategic Infrastructure Plan.	£150,000
Cycle Infrastructure Maintenance and Promotions Fund	Various repairs to cycle infrastructure across the City and active and sustainable promotional events throughout the year in partnership and with possible match funding.	£20,000

Traffic Signal Refurbishment	To upgrade the traffic signal facilities to deploy LED and Puffin technology to enhance pedestrian safety at traffic signalised junction or crossings and reduce energy consumption. Junction Locations: Great Western Road/Holburn Road, Great Western Road/Ashley Road, North Deeside Road/Springfield Road. Crossing Locations: Great Western Road/Mannofield, Gallowgate at Seamount Court, Denburn Road at Blackfiars Street, Skene Street near Woolmanhill.	£110,000
Fibre Optic Duct Expansion to facilitate Digital Communications Upgrade	Installation of fibre optic duct to finalise the connection of a resilient fibre optic ring to traffic signals within the city centre. This will enhance the reliability and resilience of the communications to traffic signals which will minimise communications failures to ensure the co-ordination of traffic signals to limit congestion. This will also enable digital equipment to be deployed such as CCTV and Journey Time equipment.	£100,000
ICT support	The provision of a new CCTV screen within the ITS team will enable the existing access to 24 CCTV cameras to be increased to 36 cameras. This will support traffic signal operations and road safety and congestion management in general.	£3,000
Digital Communications Upgrade	Implementation of digital communications to traffic signal installations in the George street area. This will minimise failures and improve the connectivity to traffic signals to maximise the efficiency and reliability of the road network.	£80,000
Windmill Brae/ Justicemill Lane - Night Time Surveys	To carry out video surveys of traffic and pedestrian movements around Windmill Brae and Justicemill Lane during evening and night-time hours to inform the design of an urban realm improvement which supports a safe night-time environment and daytime economy. Developer contributions have been secured to support the implementation of some measures however these are time restricted and works may be implemented incrementally.	£15,000
Improvements to Variable Message Signs (VMS) at schools	Replace existing LED light units in part time 20mph signs at schools to the north of the city, which are outdated and new units will be remotely operated. The supporting software has been purchased and programme of replacement would start at the north of the city as this is furthest from the office.	£35,000
Point of Interest/Heritage site Directional Signage	To supply and attach 40 Number metal 'point of interest' directional signage to replace existing.	£8,000
Bikeability	To support Adventure Aberdeen in the delivery of Bikability training across the city including training, resource and promotional materials.	£20,000
Installation of a Puffin Crossing at Kepplehills Road	The installation of a puffin crossing at Kepplehills Road, Aberdeen to replace the existing zebra crossing, promoting and supporting safer routes to the new Brimmond Primary School.	£40,000
Re-Validation of SCOOT on Strategic Routes	To re-validate traffic signal SCOOT configuration on bus corridors to enhance the operation of the traffic signals to maximise the efficiency of the road network. Routes would include King Street, Langstracht and Wellington Road corridors.	£40,000
New Dyce Area Links on Cycle Network	Nestrans funding has been secured to identify gaps in the cycle network in Dyce Drive area linking with railway station. This proposal is to design and implement cycle path missing links arising from the Nestrans funded feasibility study.	£100,000

Citywide TRO's - consolidation of orders	Undertake an audit of TRO's within the City to ensure existing measures are enforceable and orders are consolidated to ease enforcement and management, thus ensuring a more robust appeals process.	£50,000
River Don Corridor Access Scoping Study	Undertake a scoping study of the access (path) network to/from and along the River Don Corridor to identify the available and potential network, a hierarchy of access routes and opportunities for improvement to deliver these routes and linkages. Supports the significant increase in development pressure in the area as well as the 3rd Don Crossing. Links to SURF (Sustainable Urban Fringes), River Don Gateways project, and will inform access improvement works for the following years.	£20,000
Traffic Management for Offshore Europe Exhibition 2015	<p>The Offshore Europe (OE) Conference and Exhibition will see 65,000 exhibitors and delegates attend a 4 day event in September 2015 at the AECC, Bridge of Don. Those attending the event travel from local, national and international destinations to one of the world's foremost global energy conferences. The presence of such a large volume of people in such a concentrated period of time, undoubtedly adds significant additional pressures to the existing road and public transport infrastructure in Aberdeen at this time.</p> <p>The economic impact of OE to Aberdeen and the region is estimated at £53m and this proposed financial contribution would support AECC in encouraging the event organisers to commit to a long term hosting contract in Aberdeen. £40,000 is being requested from ACC BLE fund to cover the costs of the associated traffic management that is required for the Offshore Europe Exhibition. This will include: Sign manufacture and alterations, lining, temporary sign bases, mobile VMS, no waiting cones, laying out of traffic management and advanced warning signs, initial set up, daily attendance, removal, pre-event planning.</p>	£40,000
Car Club bay implementation	Implementation of a further 10 spaces, ie TRO signing and lining (currently 40 spaces).	£7,000
Electric vehicle charging points warranty and maintenance	Extension by 12 months of the warranty and service agreement for the 10 Council EV charge units.	£3,000
Refresh of lining and signing on Union Street	Continuation of signing/lining refresh in the City Centre.	£35,000
	<b>Total</b>	<b>£1,075,400</b>

**It should be noted that none of the schemes above have an existing Council budget allocation for 2015/16 or beyond.**

Summary:

Completion of 14/15 approved schemes:                   £187,772  
Proposed 15/16 schemes:   £1,075,400

## 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 projects 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.* This is part of the Local Transport Strategy

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*).

This report may be of interest to members of the public as it concerns the use of surplus funds from penalty charge notices for bus lane offences being used to improve the transportation infrastructure for the travelling public in the City.

An Equalities and Human Rights Impact Assessment (EHRIA) is not required for this report.

A Privacy Impact Assessment has not been undertaken as the recommended option does not necessitate collecting personal information about individuals.

## 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.

## 8. BACKGROUND PAPERS

None

## 9. REPORT AUTHOR DETAILS

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### Approved List of Bus Lane Enforcement Schemes 2014-15

Project Name	Approved Budget 14/15	Spend against Budget in 14/15	Budget to Completion	Unspent Move to 15/16 Programme	Notes
Emergency Contingency Fund	£38,525.00	£0.00	£0.00	£38,525.00	Not required
Transportation Team Staff Member	£50,000.00	£0.00	£50,000.00	£0.00	Not recruited yet
Cross City Transport Connections	£50,000.00	£2,529.90	£47,470.10	£0.00	Minimal spend in 14/15, currently out for tender.
Bikeability Development Project	£20,000.00	£19,513.91	£0.00	£486.09	Project Complete
Smart Technology Parking Officer	£40,000.00	£0.00	£40,000.00	£0.00	No Spend in 14/15
Blue Badge Enforcement Officer	£31,500.00	£0.00	£31,500.00	£0.00	No Spend in 14/15
Core Path Kincorth Hill	£98,000.00	£94,590.22	£0.00	£3,409.78	Project Complete
Core Path Maintenance	£9,500.00	£5,355.00	£0.00	£4,145.00	Project Complete
Core Path Manor Avenue	£35,000.00	£34,197.01	£0.00	£802.99	Project Complete
Core Path Deeside Line Signage Renewal	£9,200.00	£0.00	£0.00	£9,200.00	No spend this year
Core Path Brimmond Hill	£54,000.00	£29,580.00	£11,685.84	£12,734.16	Project Completed awaiting final expenditure
Core Path Hazlehead Woodlands Paths	£150,000.00	£123,129.65	£0.00	£26,870.35	Project Complete
Core Path Baird's Brae	£14,500.00	£9,598.95	£0.00	£4,901.05	Project Complete
Core Path Hazlehead Parks Road Network	£106,000.00	£106,000.00	£0.00	£0.00	Project Complete
Cycle Infrastructure Maintenance and Cycle Event Promotions	£15,000.00	£6,494.22	£3,115.78	£5,390.00	Awaiting final expenditure
City Centre Waiting Restrictions and Signage	£100,000.00	£78,514.00	£4,000.00	£17,486.00	Awaiting final expenditure
Bus Lane Signage and Lining Maintenance	£10,000.00	£10,000.00	£0.00	£0.00	Project Complete
Bus Shelter Replacement	£50,000.00	£49,373.00	£0.00	£627.00	Project Complete
Bus Stop Carriageway Reconstruction	£15,000.00	£15,000.00	£0.00	£0.00	Project Complete
<b>Totals</b>	£896,225.00	£583,875.86	£187,771.72	£124,577.42	



## Appendix B – scoring matrix

<b>List of LTS Aims and Objectives</b>	
<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
<b>The LTS includes 5 high level aims, as follows:</b>	
• Support and contribute to a thriving economy for Aberdeen City and its region	
• Ensure a safe and secure transport system	
• Minimise the environmental impact of transport on our community and the wider world	
• Ensure that the transport system is integrated and accessible to all	
• Ensure that our transport policies integrate with and support sustainable development, health and social inclusion policies	
<b>We will support our partners in the development of the region's transport infrastructure and services by</b>	
• 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	
<b>We will maintain our transportation assets, so that they are safe and fit for purpose, by:</b>	
• Investment in maintenance of our foot, cycle and roads infrastructure	
• Continuing to implement 4 Es measures to improve road safety	
• Developing CCTV coverage in the City Centre	
<b>We will manage the use of our transportation assets and services by:</b>	
• 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	
<b>We will promote the use of sustainable transport modes by:</b>	
• 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	
• 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	
<b>We will improve our transport infrastructure and services by:</b>	
• Promoting walking and cycling	
• 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	
• Pilot new public transport services, particularly circumferential bus services linked to industrial estates (and potentially schools)	
• Reviewing the operation of Park and Ride sites and identifying ways of improving usage	
• Improving network capacity and using prioritisation of road space to support sustainable modes	
• Providing High Occupancy Vehicle Lane on Stonehaven Road and Large Vehicle Lane on Wellington Road	
• Implementing new and improved Intelligent Transport Systems (ITS) to manage traffic flows across the City and aid prioritisation of sustainable transport modes	
• Improving the Berryden Corridor	
• Improving facilities for freight, including improved access to the harbour and the continued promotion of the provision of a secure lorry parking site	
• Working with BAA Aberdeen and others to ensure the delivery of its Aberdeen Airport Surface Access Strategy	
• Provision of improved links between the Northern Isles Ferry Terminal and Bus / Rail Stations	
• Delivering Union Street Pedestrianisation once alternative traffic capacity is provided	
• 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"	

List of LTS Aims and Objectives	Project Name							
"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"								
	Project Cost (£)							
The LTS includes 5 high level aims, as follows:	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Support and contribute to a thriving economy for Aberdeen City and its region								0
• Ensure a safe and secure transport system								0
• Minimise the environmental impact of transport on our community and the wider world								0
• Ensure that the transport system is integrated and accessible to all								0
• Ensure that our transport policies integrate with and support sustainable development, health and social inclusion policies								0
							Total	0
We will support our partners in the development of the region's transport infrastructure and services by:	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Improvements to A90 Haudagain Roundabout								0
• Improving access to Aberdeen from the south, including tackling the bottlenecks around the Bridge of Dee								0
• A90 Balmedie/Tipperty dualling								0
Working to produce:								0
• A Rail Action Plan								0
• A Regional Parking Strategy								0
• A Regional Bus Action Plan								0
• A Regional Health and Transport Action Plan								0
• A Regional Freight Strategy								0
• A Regional Road Casualty Reduction Strategy								0
							Total	0
We will maintain our transportation assets, so that they are safe and fit for purpose, by:	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Investment in maintenance of our foot, cycle and roads infrastructure								0
• Continuing to implement 4 Es measures to improve road safety								0
• Developing CCTV coverage in the City Centre								0
							Total	0
We will manage the use of our transportation assets and services by:	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Revising parking charge levels								0
• Ensuring effective enforcement of traffic regulation orders								0
• Supporting and co-ordinating the operation of community transport schemes								0
• Managing transport and travel planning services for school travel and young people								0
							Total	0
We will promote the use of sustainable transport modes by:	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Ensuring land use plans and development management support sustainable travel								0
• Encouraging the development of travel plans for all major employers within the City								0
• Increased promotion of walking and cycling for local trips								0
• Promotion and extension of the Council's car pool								0
• Development of the Car Club and continued promotion of car-sharing								0
• Consideration of incentives for car-sharers (and more environmentally friendly vehicles)								0
• Increased promotion of flexible working and other measures								0
• Introduction of salary sacrifice schemes to promote the use of cycling and public transport								0
• Promoting the need to address local air quality and noise pollution problems through more								0
• Supporting regeneration projects that increase the liveability of our City								0
							Total	0
We will improve our transport infrastructure and services by:	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Promoting walking and cycling								0
• Developing Core Paths								0
• Improving parking facilities for Powered Two Wheelers								0
• Delivering a more effective Quality Bus Partnership								0
• Improving journey times and reliability of buses								0
• Improving bus stop/shelter facilities;								0
• Creating interchange facilities to support network expansion; providing real time information; and								0
• improved passenger information – paper and web based								0
• Creating inter-availability of tickets								0
• Commitment to providing fare incentives for passengers buying longer period tickets								0
• Commitment to reinvest resources saved by improved bus running speeds into new links or								0
• Pilot new public transport services, particularly circumferential bus services linked to industrial								0
• Reviewing the operation of Park and Ride sites and identifying ways of improving usage								0
• Improving network capacity and using prioritisation of road space to support sustainable modes								0
• Providing High Occupancy Vehicle Lane on Stonehaven Road and Large Vehicle Lane on								0
• Implementing new and improved Intelligent Transport Systems (ITS) to manage traffic flows across								0
• Improving the Berryden Corridor								0
• Improving facilities for freight, including improved access to the harbour and the continued								0
• Working with BAA Aberdeen and others to ensure the delivery of its Aberdeen Airport Surface								0
• Provision of improved links between the Northern Isles Ferry Terminal and Bus / Rail Stations								0
• Delivering Union Street Pedestrianisation once alternative traffic capacity is provided								0
• Developing an integrated transport scheme to improve Access from the North (including the Third								0
							Total	0
							<b>Total Score</b>	<b>0</b>

#### Scores by Mode

Walking = 5

Cycling = 4

Social, Collective and Environmental Modes (SCEM) = 3

Public Transport = 3

Freight = 2

Recreational Walking and Cycling (Rec W+C) = 1

Other Vehicle = 1

## Appendix C – Example Bid pro-forma and Scoring

<b>Bus Lane Enforcement Expenditure Proposal 2015/16</b>		
<b>Title of Project:</b> Replcaement of Pedestrian Crossing with Toucan Crossing (Example Project)		
<b>Description of Project (including timescales):</b> Replacement of pedestrian crossing on X. This scheme will be completed by 31st of January 2016		
<b>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)</b>		
<b>Total Costs of Project including Whole Life Costs:</b>		
<b>Description of Works</b>	<b>Year Costs Incurred</b>	<b>Total Costs</b>
Supply and Installation of Toucan Crossing	2015/16	£40,000
Electrical Supply Costs per Year	Annually	£300
Maintenance Contract Costs	Every 5 Years	£5,000
Replacement of Signal Bulbs, Repainting of Stanchions	Every 5 Years	£1,000
Estimated Life of Asset in years	15	
<b>Whole Life Cost Totals</b>		<b>£56,500</b>
Refurbishment / Replacement of Toucan Crossing in 15 years		£55,000
<b>Name and contact details of project manager:</b>		
<b>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 C.H &amp; I Committee</b>		

<b>List of LTS Aims and Objectives</b>		
<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		<b>X</b>
• Minimise the environmental impact of transport on our community and the wider world		
• Ensure that the transport system is integrated and accessible to all		<b>X</b>
• 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		<b>X</b>
• Continuing to implement 4 Es measures to improve road safety		<b>X</b>
• 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		
<ul style="list-style-type: none"> <li>Managing transport and travel planning services for school travel and young people</li> </ul>		
We will promote the use of sustainable transport modes by:		
<ul style="list-style-type: none"> <li>Ensuring land use plans and development management support sustainable travel</li> </ul>		
<ul style="list-style-type: none"> <li>Encouraging the development of travel plans for all major employers within the City</li> </ul>		
<ul style="list-style-type: none"> <li>Increased promotion of walking and cycling for local trips</li> </ul>		<b>X</b>
<ul style="list-style-type: none"> <li>Promotion and extension of the Council's car pool</li> </ul>		
<ul style="list-style-type: none"> <li>Development of the Car Club and continued promotion of car-sharing</li> </ul>		
<ul style="list-style-type: none"> <li>Consideration of incentives for car-sharers (and more environmentally friendly vehicles)</li> </ul>		
<ul style="list-style-type: none"> <li>Increased promotion of flexible working and other measures</li> </ul>		
<ul style="list-style-type: none"> <li>Introduction of salary sacrifice schemes to promote the use of cycling and public transport</li> </ul>		
<ul style="list-style-type: none"> <li>Promoting the need to address local air quality and noise pollution problems through more innovative and targeted awareness raising campaigns</li> </ul>		
<ul style="list-style-type: none"> <li>Supporting regeneration projects that increase the liveability of our City</li> </ul>		
We will improve our transport infrastructure and services by:		
<ul style="list-style-type: none"> <li>Promoting walking and cycling</li> </ul>		<b>X</b>
<ul style="list-style-type: none"> <li>Developing Core Paths</li> </ul>		
<ul style="list-style-type: none"> <li>Improving parking facilities for Powered Two Wheelers</li> </ul>		
<ul style="list-style-type: none"> <li>Delivering a more effective Quality Bus Partnership</li> </ul>		
<ul style="list-style-type: none"> <li>Improving journey times and reliability of buses</li> </ul>		
<ul style="list-style-type: none"> <li>Improving bus stop/shelter facilities;</li> </ul>		
<ul style="list-style-type: none"> <li>Creating interchange facilities to support network expansion; providing real time information; and increasing investment in non-commercial services.</li> </ul>		
<ul style="list-style-type: none"> <li>improved passenger information – paper and web based</li> </ul>		
<ul style="list-style-type: none"> <li>Creating inter-availability of tickets</li> </ul>		
<ul style="list-style-type: none"> <li>Commitment to providing fare incentives for passengers buying longer period tickets</li> </ul>		
<ul style="list-style-type: none"> <li>Commitment to reinvest resources saved by improved bus running speeds into new links or increased service levels</li> </ul>		

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

List of LTS Aims and Objectives	Project Name							
"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"	Replacement of Pedestrian Crossing with Toucan Crossing (Example)							
	£40,000							
<b>The LTS includes 5 high level aims, as follows:</b>	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Support and contribute to a thriving economy for Aberdeen City and its region								0
• Ensure a safe and secure transport system	5	4	3			1		13
• Minimise the environmental impact of transport on our community and the wider world								0
• Ensure that the transport system is integrated and accessible to all	5	4	3			1		13
• Ensure that our transport policies integrate with and support sustainable development, health and social inclusion policies								0
							Total	26
<b>We will support our partners in the development of the region's transport infrastructure and services by:</b>	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Improvements to A90 Haudagain Roundabout								0
• Improving access to Aberdeen from the south, including tackling the bottlenecks around the Bridge of Dee								0
• A90 Balmedie/Tipperty dualling								0
Working to produce:								0
• A Rail Action Plan								0
• A Regional Parking Strategy								0
• A Regional Bus Action Plan								0
• A Regional Health and Transport Action Plan								0
• A Regional Freight Strategy								0
• A Regional Road Casualty Reduction Strategy								0
							Total	0
<b>We will maintain our transportation assets, so that they are safe and fit for purpose, by:</b>	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Investment in maintenance of our foot, cycle and roads infrastructure	5	4	3			1		13
• Continuing to implement 4 Es measures to improve road safety	5	4	3			1		13
• Developing CCTV coverage in the City Centre								0
							Total	26
<b>We will manage the use of our transportation assets and services by:</b>	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Revising parking charge levels								0
• Ensuring effective enforcement of traffic regulation orders								0
• Supporting and co-ordinating the operation of community transport schemes								0
• Managing transport and travel planning services for school travel and young people								0
							Total	0
<b>We will promote the use of sustainable transport modes by:</b>	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Ensuring land use plans and development management support sustainable travel								0
• Encouraging the development of travel plans for all major employers within the City								0
• Increased promotion of walking and cycling for local trips	5	4	3			1		13
• Promotion and extension of the Council's car pool								0
• Development of the Car Club and continued promotion of car-sharing								0
• Consideration of incentives for car-sharers (and more environmentally friendly vehicles)								0
• Increased promotion of flexible working and other measures								0
• Introduction of salary sacrifice schemes to promote the use of cycling and public transport								0
• Promoting the need to address local air quality and noise pollution problems through more								0
• Supporting regeneration projects that increase the liveability of our City								0
							Total	13
<b>We will improve our transport infrastructure and services by:</b>	Walk	Cycle	SCEM	PT	Freight	Rec W + C	Other Vehicle	Score
• Promoting walking and cycling	5	4	3			1		13
• Developing Core Paths								0
• Improving parking facilities for Powered Two Wheelers								0
• Delivering a more effective Quality Bus Partnership								0
• Improving journey times and reliability of buses								0
• Improving bus stop/shelter facilities;								0
• Creating interchange facilities to support network expansion; providing real time information; and								0
• improved passenger information – paper and web based								0
• Creating inter-availability of tickets								0
• Commitment to providing fare incentives for passengers buying longer period tickets								0
• Commitment to reinvest resources saved by improved bus running speeds into new links or								0
• Pilot new public transport services, particularly circumferential bus services linked to industrial								0
• Reviewing the operation of Park and Ride sites and identifying ways of improving usage								0
• Improving network capacity and using prioritisation of road space to support sustainable modes								0
• Providing High Occupancy Vehicle Lane on Stonehaven Road and Large Vehicle Lane on								0
• Implementing new and improved Intelligent Transport Systems (ITS) to manage traffic flows across								0
• Improving the Berryden Corridor								0
• Improving facilities for freight, including improved access to the harbour and the continued								0
• Working with BAA Aberdeen and others to ensure the delivery of its Aberdeen Airport Surface								0
• Provision of improved links between the Northern Isles Ferry Terminal and Bus / Rail Stations								0
• Delivering Union Street Pedestrianisation once alternative traffic capacity is provided								0
• Developing an integrated transport scheme to improve Access from the North (including the Third								0
							Total	13
							<b>Total Score</b>	<b>78</b>