

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	25 th August 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Local Transport Strategy Costed Action and Delivery Plan
REPORT NUMBER	CHI/16/032
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to present Members with the Local Transport Strategy (LTS) Costed Action and Delivery Plan. This Plan has been developed to meet Aberdeen City's Vision, Aims, Outcomes and Objectives in relation to transport. Alongside the Costed Action and Delivery Plan are proposals for an interactive mapping resource which will be made available on the Council's website and will detail infrastructure delivery over the next 20 years.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a. Approve the Council's Costed Action and Delivery Plan to accompany the Local Transport Strategy (2016-21).
- b. To request officers report back to Communities, Housing & Infrastructure with an update on the delivery of the Plan on an annual basis.

3. FINANCIAL IMPLICATIONS

The Costed Action and Delivery Plan has detailed financial costs to meet the Local Transport Strategy's Aims, Outcomes and Objectives. For ease of viewing this has been condensed into a summary version that can be seen in Appendix A. The summary has a cost estimate provided whereas the full version breaks this down into estimated cost, funding available/ approved as part of the Non-Housing Capital Programme, the identified 'funding gap' and where external or internal resource support might be available. The full version will be made available on the Council's website as part of a more interactive resource that can be viewed by Council staff, partners, stakeholders

and the wider public and can be made available in advance of Committee if requested.

Where costs have not been provided ('being confirmed') this is because further work is required to develop the scheme and a premature cost estimate would preclude the outcome of any ongoing option appraisals and appropriate governance. Where staffing or low level revenue funding is required to support an Action no cost has been assigned as it is generally assumed this can be met within existing resources.

Not being able to secure funding or staff resources to deliver an Action within the Plan will impact on the delivery of the associated objective, and potentially the outcomes and aims for the City. However, identifying what resource may be required allows the Council to attract external funding to support its delivery and allows collaboration with other transportation bodies/ operators/ providers in the delivery of its vision, aims and objectives as not all the actions are the sole responsibility of the Council.

This is the first Transport Costed Action and Delivery Plan produced and its monitoring will be key to establishing whether it is delivering the LTS aims and outcomes. Annual reporting will allow officers to update any funding columns currently defined as 'being confirmed', assess funding programmes and whether any gaps are impacting on the City and should help to inform future funding allocations going forward. Given the oversubscription of the Non-Housing Capital Fund Programme identifying key actions will allow officers to focus attention on closing the 'funding gaps' by pursuing external funding where it will best meet the City's outcomes for transport.

4. OTHER IMPLICATIONS

The Costed Action and Delivery Plan is a live document and as such it will be reviewed and reported annually to Communities, Housing & Infrastructure Committee allowing Members to get a clear picture of how transport is being funded and delivered across the City.

While both the Strategy and Plan have taken account of a number of other Council strategies and funding programmes, such as the Strategic Infrastructure Plan, the Local Development Plan and the Air Quality Action Plan, to name a few, this is a reciprocal process; the Action and Delivery Plan will involve, and impact upon, many other Council services, public bodies, stakeholders, Partners and the travelling public. Ensuring that all Council Services understand the Council's aims and outcomes when it comes to transport for the City should allow a consistent approach in delivery of services across the City, whether this is in relation to how people travel to meetings, the assessment of a planning application, or choosing a site for a new school.

5. BACKGROUND/MAIN ISSUES

5.1 A Refreshed Local Transport Strategy (2016-21)

Members approved a refreshed Local Transport Strategy (2016-21) at Communities, Housing & Infrastructure Committee on 20th January 2016.

Various engagement exercises informed the development of both the Consultative and Final Draft versions of the Local Transport Strategy. A number of responses from stakeholders commented that the Council did not appear committed to the Vision, Aims and Objectives as little progress had been made in relation to public transport, active travel, safety and well-being. The result was the inclusion of more focussed Aims and Objectives, as well as the addition of Outcomes.

In order to further address this criticism and restore stakeholder and public confidence the Final Strategy was streamlined with a proposal to move Actions into a new document: a 'Costed Action and Delivery Plan'.

5.2 The Costed Action and Delivery Plan (2016-21)

By separating the Strategy and Action Plan the Council can ensure that the transport approach for the City remains consistent in terms of policy and direction over the next five years and potentially beyond. The Action Plan can then focus on delivery, the budgets/ funding available, upcoming developments and any changes in priorities on an annual basis.

Appendix A contains a summary of the Plan. Actions to meet each objective have been developed with further detail on: estimated costs (the full version details whether these are already identified within the Non-Housing Capital Plan), and which outcomes are being met by which Action.

While a number of the actions can be undertaken using existing staff resources it is clear that to fully deliver the Local Transport Strategy additional resources will be required. This will involve further partnership working to secure additional budgets and deliver joint outcomes. Potential funding partners have been identified as part of the full version of the Plan.

For transparency and evidence of delivery the Action Plan has been divided into five intervention categories: Support, Maintenance, Management, Sustainable Development & Travel and Improvements.

The total cost of delivering the Local Transport Strategy is in the region of over £1 billion over five years with elements still being confirmed. It should be noted that there are significant costs related to Rail

Improvements and the Aberdeen Western Peripheral Route (AWPR) being delivered by the Scottish Government/ Transport Scotland. The aspects of the Local Transport Strategy that Aberdeen City Council is responsible for delivering over the next five years with what we have been able to confirm so far is anticipated to be in the region of £183,000,000 with the bulk of these costs funding the large infrastructure projects such as the AWPR, Third Don Crossing and Berryden.

As many of the projects are at different stages of development there are a number which don't have confirmed costs and this confuses the final figures somewhat where there might already be allocations in the NHCP (so there is a contribution to develop, but not the final estimated cost for delivery). Schemes which have not been fully assessed under the appropriate procedures have not been costed as yet and are referred to as 'being confirmed' as a premature cost estimate would preclude the outcome of any ongoing option appraisals and appropriate governance. As more detail becomes available these will be added into the Action Plan. These will inevitably increase the amount of estimated expenditure required for future years. The cost to staff time has not been calculated within the figures as it is generally assumed these can be met by existing resources.

In terms of finding external funding where the project/ action is generated by Aberdeen City Council it is generally easier for the Council to find Partners able to match fund projects if they have a focus on active, sustainable or clean transport.

The Plan does not take account of annual fluctuations - for instance where more funding might be required in different years to address inclement weather - however the current maintenance programmes have been taken into account as a baseline and the outturn of expenditure will be reported on an annual basis.

What we have been able to confirm so far suggests a gap of £126,000,000 over a ten year period as part of the Capital Projects and Programmes page in Appendix 1. This is where officers will focus efforts on securing external funding and, if opportunities become available, developing business cases to the Non Housing Capital Plan to deliver the full Plan over the next five years.

5.3 Mapping

A number of maps accompany the Costed Action & Delivery Plan in Appendix B and C. These show all of the major physical transport interventions that are planned to be installed by 2020 with the intention to include the level of detail across the City that has been undertaken for Wellington Road (Appendix C). Alongside the transport interventions are the infrastructure measures proposed in the Aberdeen Local Development Plan including within the Masterplanning sites.

The intention is that these maps will be made available electronically on the Council's website allowing a level of interactivity in viewing infrastructure improvements across the City. Options will allow anyone to be able to toggle between year (by 2020, by 2025, by 2030, by 2035) and modes (road, bus, rail, pedestrian/ urban realm, cycle, freight, car share, intervention corridor), making easy viewing for timescales for delivery of infrastructure across the City in line with the latest information available from the City Centre Masterplan, the Local Development Plan and Masterplanning sites.

6. IMPACT

Improving Customer Experience –

Transport affects every individual in Aberdeen and by providing a coherent Transport Plan for the City the Actions going forward are transparent and deliver customer expectations.

Improving Staff Experience –

The LTS and its Action Plan inform staff as to the strategic direction for transport within Aberdeen City and how any projects should assist in delivering the Council's overall transport priorities and vision. Staff from a variety of Services have assisted in developing the Strategy and will be invaluable in delivering the various actions resulting from the LTS.

Improving our use of Resources –

A consistent approach to delivery of transport in the City via the Local Transport Strategy and the evolving Costed Action and Delivery Plan presented to Committee on an annual basis will ensure clear strategic direction while ensuring that local environmental factors, changing priorities, impact on the delivered measures and new technology, as well as available budgets are taken into account on a continuous rolling programme. Ensuring that the strategic direction is in place will guarantee that all officers are working towards the same outcomes and priorities, as well as taking advantage of all funding opportunities that might present themselves.

Corporate -

The development of the Local Transport Strategy and its Action and Delivery Plan links to the Community Plan vision of creating a *sustainable City with an integrated transport system that is accessible to all*.

The actions formulated to meet the vision, aims, outcomes and objectives referred to in the LTS will also contribute to delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City: We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking, and We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.*

The actions in the Action and Delivery Plan 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 actions in the Action and Delivery Plan will assist delivery of the 5 year Corporate Business Plan, in particular the Community, Housing & Infrastructure Directorate's aims to *Protect and enhance our high-quality, natural and built environment* and *Support the delivery of a fully integrated transport network*.

The purpose of the LTS and its associated Action and Delivery Plan is to ensure joined up working with partner organisations in the delivery of transport projects.

Public –

The Local Transport Strategy has been through two rounds of public consultation with stakeholders and members of the public and is therefore of interest to the public in terms of how their responses have been taken into consideration when developing the Costed Action and Delivery Plan.

An Equalities and Human Rights Impact Assessment (EHRIA) was undertaken on the Local Transport Strategy and the actions within this Action Plan formed part of the original assessment. The EHRIA therefore remains relevant in respect of this report. A high level Health Impact Assessment Screening Report was produced for the LTS in order to establish the key areas where transport can positively influence health. With the actions now more finalised this can be made more robust. A Habitats Regulation Screening Assessment and a Strategic Environmental Assessment (SEA) have also been completed. A Privacy Impact Assessment (PIA) has not been considered as the document is publicly accessible and responses to the consultation will be subject to data protection rules.

7. MANAGEMENT OF RISK

The Costed Action and Delivery Plan has been developed as a result of comments from members of the public and stakeholders that the Local Transport Strategy said the right things, but did not deliver. The Action Plan will be monitored on an annual basis and continually updated to demonstrate where Council funding, priorities and staff time is being invested in delivering the outcomes. Non delivery of the actions within the Action Plan will likely result in non-delivery of the Council's transport vision, aims, objectives and outcomes.

8. BACKGROUND PAPERS

Communities, Housing & Infrastructure Committee on 20th January, 2016:

<http://councilcommittees.acc.gov.uk/documents/s53231/CHI-15-323%20Local%20Transport%20Strategy%20-%20Final%20Draft.pdf>

Communities, Housing & Infrastructure Committee on 13th January 2015:

Local Transport Strategy – Consultative Draft

<http://councilcommittees.acc.gov.uk/documents/s43352/Local%20Transport%20Strategy%20-%20Consultative%20Draft.pdf>

Communities, Housing & Infrastructure Committee on 13th January 2015:

Local Transport Strategy – Appendices A – E (page 859 onwards)

<http://councilcommittees.acc.gov.uk/documents/b10419/Appendices%2013th-Jan-2015%2014.00%20Communities%20Housing%20and%20Infrastructure%20Committee.pdf?T=9>

Council on 11th May 2015:

Roads Hierarchy

<http://councilcommittees/documents/s56485/Roads%20Hierarchy.pdf>

Council on 11th May 2015:

Transport Implications – City Centre Masterplan Projects

<http://councilcommittees/documents/s56493/Transport%20Implications%20City%20Centre%20Masterplan%20Projects.pdf>

9. REPORT AUTHOR DETAILS

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