

Appendix 1 Bus Lane Enforcement Fund 2017/18 Programme

The programme of expenditure of the surplus income accrued from the Bus Lane Enforcement (BLE) cameras during 2015/16 and 2016/17 was approved by Communities, Housing & Infrastructure Committee in May 2015 and May 2016 respectively.

A summary of each of the projects funded from the BLE and undertaken in 2017/18 is provided below.

Project Name	Description of Work and Progress	Allocation	Expenditure	Remaining Commitment to Projects (carry forward to 2018/19)	Return to BLE Reserve
Projects Allocation Funding in 2017/18					
Contingency		£30,000	£0	£0	£30,000
Strategic Roads Maintenance		£450,000	£450,000	£0	£0
Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy. Interviews were held in early 2018 and the post has now been filled.	£53,100	£0	£0	£53,100
Traffic Management Offshore Europe 2017	Funding for traffic management costs associated with the Offshore Europe event. Event held and project completed.	£40,000	£16,823	£0	£23,177
Urban Traffic Control (UTC) Hardware Upgrade	Upgrade of the server hardware for the Urban Traffic Control System, which will enable both the operating and UTC software to be upgraded to the most recent versions. This will also enhance the resilience of the network by deploying additional capacity to ensure continual operation during periods of failure. The upgrade to SCOOT MMX will be part of the upgrade.	£55,000	£35,804	£19,196	£0
Access from the South	Work not started yet, carried forward to next financial year.	£30,000	£0	£30,000	£0

Flood Operations	Expansion of the new UTMC Common Database system to enable specific capabilities around flood monitoring and operations. Project involved a new software module to allow various weather condition and monitoring stations to be monitored and, along with SEPA data, predict and managed potential flood risks.	£40,000	£0	£40,000	£0
Cycling Officer	Funding to maintain the recently-established post of Cycling Officer during the 2017/18 and 2018/19 school years.	£53,757	£19,725	£34,032	£0
Glashieburn School Path	Construction of a shared use footway following a current desire line running between Newburgh Road and Glashieburn School, drainage provision will also be incorporated. The upgrade will also enable pupils travelling from the west of the school to avoid the busy front entrance, with safety benefits for all users. Work not started yet.	£20,000	£0	£20,000	£0
Variable Message Signs	Procurement undertaken for the deployment of 3 VMS on the strategic corridors leaving the city and on the approaches to both the existing trunk road network and the AWPR. This will allow a better management of user route choice during network events and will also provide details of journey times to the AWPR. This will aim to encourage the uptake of route choice along the AWPR where possible current proposed locations: Westburn Road (westbound) west of Forresterhill Road Great Northern Road (westbound) Wellington Road (Southbound) - Just south of Craigshaw Drive	£165,000	£0	£165,000	£0
Maintenance Workshop and Bike Hire Project	Project almost completed and an application for Phase 2 of the project submitted for 2018/19. Funding was for an experienced Adventure Aberdeen tutor to deliver monthly cycle maintenance courses and initial setup of workshop. Through partnership working with	£11,000	£5,488	£5,512	£0

	Cummings Park Community Centre a cycle maintenance workshop in the centre's garage would be setup. This would allow for targeted cycle maintenance classes to residents / young people in the Northfield area, as well as providing provision to other interested participants / groups across the city (both youth and adult).				
Westfield Park	Reinstatement of 2m wide Granite dust path through Westfield Park.	£36,000	£0	£36,000	£0
Automatic Number Plate Recognition Journey Time Monitoring	Deployment of ANPR cameras on the Wellington Road and A944 corridor (approx 25 or as budget allows), that will provide high accuracy journey time information and would have the potential to collect data on vehicle types and emissions associated with each vehicle. It would also allow the segregation of data by mode.	£50,000	£0	£50,000	£0
Windmill Brae/ Langstane Place Night Time Traffic Measures	Design of night time traffic management measures along Langstane Place and Windmill Brae to improve safety and create a pedestrian friendly environment to support the night time economy in the City Centre.	£20,000	£0	£20,000	£0
Charge Points & Electric Warranties	The project is to fund extended maintenance and warranty agreements on 21 electric vehicle charge points (EVCPs) in Aberdeen for 12 months.	£12,250	£0	£12,250	£0
Bus Shelter Replacement	Replacement and upgrade of 15 existing bus shelters within Aberdeen City with associated infrastructure improvements such as electrical supply, lighting and raised bus boarding kerbs where required. Proposed shelter replacements will also be easier to maintain and have a good length lifespan.	£100,000	£0	£100,000	£0

Supported Bus Services	Provision of subsidy for non-commercial, socially inclusive local bus services, augmenting the commercial bus network and filling gaps in provision of the local bus network. Consideration to be given as to whether any or all should be taken forward. These are ranked in order of priority in terms of social need: 1. Kingswells Village £75,000 2. Dubford / Denmore £25,000 3. Airlink Dyce Rail Station - Aberdeen International Airport £20,000	£120,000	£0	£120,000	£0
Total 2017/18 Projects		£1,286,107	£527,840	£651,990	£106,277
Projects Allocated Funding 2016/17					
Bus Shelter Replacement (Year 3)	Replacement programme for bus shelters.	£15,533	£2,736	£12,797	£0
Active Travel Infrastructure, Events & Promotions	Small-scale improvements to active travel infrastructure throughout the City and continued promotion of walking and cycling.	£27,917	£1,813	£26,104	£0
Total 2016/17 Projects		£43,450	£4,549	£38,901	£0
Projects Allocated Funding 2015/16					
Bikeability	Adventure Aberdeen continue to co-ordinate delivery of Bikeability Level 2 on-road cycle training during the school year. Funding used for resources for volunteers, promotional materials and training in basic bike maintenance skills.	£1,492	£0	£1,492	£0
Citywide TROs	Now completed	£23,356	£23,356	£0	£0
Car Club Bay Implementation	Implementing new car club spaces as agreed with the Car Club.	£2,376	£796	£1,580	£0
Signing on Union Street	Now completed	£10,384	£6,513	0	£3,871

Blue Badge Enforcement Officer	Now completed	£5,218	£5,218	£0	£0
Total 2015/16 Projects		£42,826	£35,883	£3,072	£3,871
Total BLE Projects		£1,372,383	£568,272	£693,963	£110,148