

SERVICE UPDATE

<u>Name of Service:</u>	Strategic Place Planning
<u>Date:</u>	September 2018
<u>Title of Update:</u>	CIVITAS PORTIS Project Update
<u>Report Author:</u>	Amye Robinson
<u>Contact Details:</u>	Email: ARobinson@aberdeencity.gov.uk Tel No: 01224 523197

UPDATE:

Background Information

'PORTIS' (which stands for Port Cities: Innovation for Sustainability) is a four year project under the CIVITAS Initiative. CIVITAS (which stands for Cities, VITALity and Sustainability) is a network of cities for cities dedicated to cleaner, better transport in Europe and beyond. The PORTIS project started in September 2016 and is due to finish in August 2020. The aim of the project is to test innovative and sustainable urban mobility in five European port cities which include Aberdeen, Antwerp, Trieste, Klaipeda and Constanta. Working alongside the Council are our local partners who include NESTRANS, Aberdeenshire Council, the two Universities and Aberdeen Harbour Board.

The total project budget is €16.4 million and Aberdeen City Council has been awarded €2,768,275 (approximately £2,375,716), including the local partnership (NESTRANS, Robert Gordon University, Aberdeenshire Council and Aberdeen Harbour Board) the total is €3,816,460 to the North East Region. It should be noted that the project is 100% funded by the EU so no financial cost to the Council and an advance payment of a proportion of the grant funding has been received by the Council which is ring-fenced for the Civitas PORTIS project.

Progress, and any changes, to CIVITAS PORTIS are reported on a monthly basis to the Transportation Programme Board ensuring a robust governance process and transparency to project progress.

Key Milestone Progress

Since the project started in September 2016 good progress has been made and a good number of project milestones have been met. A brief outline of progress to date has been given below

- As part of the measure to update the existing Sustainable Urban Mobility Plan (SUMP) linked projects and objectives have been established to other major works taking place in the city region. Work will soon begin on updating the SUMP and we hope to bring this to Committee for approval in 2019.

- A study is currently being undertaken which looks at origin and destination of journeys of 10km or less which have an origin or destination in the city centre.
- A Feasibility Report has also been completed by Officers which investigates walking and cycling between the new harbour area to the city centre. This will inform an Action Plan going forward.
- A piece of work is on-going which looks at current gaps in Way-Finding provision in the city.
- A study looking at Collective Travel along the A96 Corridor has been developed and an Action Plan will be written in due course after undertaking a number of stakeholder meetings. The Action Plan will go to Committee for approval.
- NESTRANS have appointed a consultant who to engage with employers in both the North Dee and South Dee areas, this work is due to be completed by March 2020. The consultant will review existing travel plans, identify measures on how active and sustainable travel can be improved and a number of engagement events will also be held.
- A submission was made to a UK Parliamentary call for evidence on the topic of 'Mobility as a Service'. The Council were also invited to provide oral evidence to Transport Committee, however due to a conflict in diaries the appropriate Officers were unable to attend so a written response was submitted.
- A scoping study has been completed for the development of a smart journey planning app and a Request for Information was undertaken in July to better understand what is currently available on the market.
- A consultant was appointed to undertake a system review of the Strategic Transport Model and this work was completed at the end of August.
- A Joint Control Room Strategy has been developed and a project proposal is currently being taken through the Boards at the Council for approval to take through to Committee.
- The Freight Implementation Working Group, which is led by NESTRANS, continues to meet on a regular basis to progress the Work Package which focuses on Freight and a Freight Forum Meeting was held in June.
- Partnerships are being made with private industry to pilot hydrogen vehicles and Officers are working closely with legal and procurement to progress.
- Between February and May an Evening Talk Series was held on the theme of 'Connected Transport Systems' where each of our local partners gave a presentation. The Council, Robert Gordon University and the University of Aberdeen collaborated to organise the Talk Series. The Series was very successful and local partners are looking at the possibility of hosting further Evening Talks in 2019.
- Aberdeen hosted a study visit from Klaipeda (Lithuania) and Antwerp (Belgium) in early June 2019.

- Technical and Financial Reporting was completed by the Council and our local partners as part of the first periodic reporting requirements by the European Commission. The next periodic reporting will be made in August 2019.
- The majority of the 2018 baseline data has been collated and sent to Robert Gordon University who is the local evaluation partner. Work will continue to fill any data baseline gaps.

Spend to Date and Forecasted Spend

During year two of the project there has been increased spend compared to year one as project activity has increased. Increased spend in year three is anticipated as the Council begins to move from planning to implementation stage.

Table 1: Project Spend to Date

Item	Cost	Description
Staff Costs	£176,094.25	Staff time towards completion of the project and attendance at meetings
Direct Costs	£20,203.67	<ul style="list-style-type: none"> • Travel to Steering Group Meetings • Marketing Materials • Evening Talk Series
Sub Consultancy	£82,809.49	<ul style="list-style-type: none"> • Collective Travel Study • Smart Journey Planning App Scoping Study • Joint Control Room Strategy
Indirect	50,764.52	Flat-rate of 25% on staff costs and direct costs.
Total	£336,632.07	
Remaining Grant	£2,039,083.93	

Table 2: Forecasted Spend 2018/19

Item	Cost	Description
Staff Costs	£200,000	Staff time towards completion of the project and attendance at meetings.
Direct Costs	£250,000	<ul style="list-style-type: none"> • Retrofit of H2 Vehicles • Attendance at meetings & Travel • Data Collection • Marketing Materials & Events
Sub Consultancy	£450,000	<ul style="list-style-type: none"> • Origin & Destination Study • Cycle Hire Option Analysis • Implementation of Action Plan for Collective Travel • Development of Smart Journey Planning App • Consultant for review Strategic Update Model • Development of an Evaluation Tool
Indirect	112,500	Flat Rate of 25% on staff costs and direct costs.
Estimated Total	£1,012,500	
Remaining Grant for 2019/20	1,026,583.93	

Summary

Overall the Council and its local partners are making good progress towards meeting our milestones within the CIVITAS PORTIS project as demonstrated above. We also continue to work closely with the project coordinator to inform them of any delays and our proposed solutions, ensuring a transparency and commitment to delivery of the project. The project is now also monitored through the Transportation Programme Board. Officers have also taken it upon themselves to organise a series of Evening Talks which were successful, and submitted written evidence to UK Parliament which should be commended.