

## Appendix 1 Bus Lane Enforcement Fund 2018/19 Programme

A summary of each of the 2018/19 projects funded from the BLE detailing which have been released and which are to continue into 2019/20.

Project Name	Description of Work and Progress	Released for BLE Funding	Allocation	Developer Obligations Contribution	New Total	Expenditure	Remaining Commitment to Projects (carry forward to 2019/20)	Return to BLE Reserve
<b>Projects Allocation Funding in 2018/19</b>								
Contingency	Set sum set aside each financial year.	N/A-is committed	£10,000	£0	£10,000	£0	£0	£10,000
Strategic Roads Maintenance	Committed budget agreed in March 2018 for strategic maintenance.	N/A-is committed	£450,000	£0	£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.	N/A-is committed	£47,677	£0	£47,677	£41,246	£0	£6,431
Third Don Review Measures	Undertake and implement range of sustainable and active travel improvements to the infrastructure along the Third Don Crossing Corridor.	Yes	£14,000	£0	£14,000	£5,842	£8,158	£0
Improvements to VMS at Schools	The VMS at schools indicate the presence of part time 20mph speed limits in proximity to schools. These are activated at the AM and PM travel to/from school times. The signs aim to provide safe and secure	Yes- was re-prioritised within 2018/19 programme , Convenor & Vice	£60,000	£0	£60,000	£35,751	£0	£24,249

	walking and cycling environment to those travelling to and from school. It also aims to encourage walking and cycling to school, thereby reducing vehicles on streets around schools.	Convenor approval to do so received August 2018						
Winter Maintenance	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.	Yes-released in January 2019	£50,000	£0	£50,000	£0	£50,000	£0
ANPR Journey Time Monitoring Phase 2	Second phase of ANPR enable further data capture on network to the North, particularly Dyce areas and areas to the North such as King Street and Ellon Road. The technology is currently being installed.	Yes-released in January 2019	£40,000	£0	£40,000	£0	£40,000	£0
Deeside Way Core Path	Project Removed from BLE Programme as there was sufficient funding to deliver this from Developer Obligations.	Yes	£10,000	£17,234	£27,234	£0	£0	£10,000

Core Path 61 Hazlehead Path (Policies Roads Network)	Works to resurface the existing roads network surface by infilling potholes on section from former garden centre leading to Hayfield Equestrian Centre and car parks used by recreational forest walkers. Works to include for the infilling of all potholes, plane off existing surface from worst affected areas, and overcoat surface with minimum 75mm layer of tarmacadam. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike, this also meets with one of the priorities of the Friends of Hazlehead Park. In receipt of developer obligations to increase project budget.	Yes- approved by TPB in April	£100,000	£8,242	£108,242	£0	£100,000	£0
River Don Path Improvements Ellon Road- Seaton Park	The path will be upgraded to a compacted stone with granite dust finished path to a width of approximately 2m. The width is physically constrained due to the river on one side and steep banks or an old water filled mill lade on the other.	No	£67,500	£3,574	£71,074	£0	£67,500	£0
CP83 Souterhead Road to Cove Crescent	Works to construct and resurface the existing area in a tarmacadam surface including the excavation and	No	£64,000	£6,727	£70,727	£0	£64,000	£0

	formation along the south boundary to lay half-battered kerbs. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike and meetings with the priorities of the Cove & Altens Community Council. In receipt developer obligations to increase project total.							
CP6 Seaton Park-Car Park and Bus Parking Facility	Works to construct and resurface the existing area in a tarmacadam surface including the excavation and formation along the south boundary to lay half battered kerbs. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike, this also meets with one of the priorities of the Friends of Seaton Park.	No	£36,500	£0	£36,500	£0	£36,500	£0
River Don Path Improvements Woodside-Persley	The path along the River Don on the south side of the river between Woodside Pitches and Persley was severely damaged as a result of the flooding in January 2016. It is now in need of significant reconstruction and upgrading benefitting from recent knowledge gained in designing paths to withstand increased rainfall and storm	No	£65,000	£0	£65,000	£0	£65,000	£0

	conditions, as a result of climate change.							
Kincorth Hill Core Paths	Project was removed from the BLE programme as there was sufficient funding to deliver this from Developer Obligations.	Yes	£30,000	£29,842	£	£0	£0	£30,000
Northfield Cycle Maintenance & Bike Hire Project	Continuation of project in the Northfield area to improve access to cycling.	No	£7,500	£0	£7500	£0	£7,500	£0
Cycle Racks for Play Areas	As part of a refurbishment programme have seen a significant increase in footfall at the upgraded sites. Several of the sites are located on or near good cycle routes, some include facilities for wheeled play and we have noted that a proportion of users cycle to the play areas. We would like to encourage this option by providing secure cycle parking at some sites.	No	£10,000	£0	£10,000	£0	£10,000	£0
Crematorium Link Footpath	Replace existing paved path leading from the bus stop at the traffic lights on Skene Road to Aberdeen Crematorium. The path also forms part of the walking routes around Hazlehead woods and Maidencraig Country Park	No	£106,600	£0	£106,600	£0	£106,600	£0

West North Street Bus Stop	Improve access arrangements at the bus stop including a more user friendly ramp arrangement and the installation of bus boarding kerbs. These alternations would make the bus stop more accessible to mobility impaired passengers.	No	£6,000	£0	£6,000	£0	£6,000	£0
Powis & Seaton Bike Lockers	To Install approximately 24 outdoor community cycle lockers in 1) 12 Lockers in 2 separate areas in the Powis neighbourhood and 2) (phase 2) 12 lockers in 2 separate areas in the Seaton Neighbourhood.	No	£22,000	£0	£22,000	£0	£22,000	£0
Extended Warranties & Maintenance Agreements for electric vehicle charge points	Extend warranty and maintenance agreements on EV Charge Points.	No	£12,242	£0	£12,242	£0	£12,242	£0
Bus Shelter Replacement	Shelters replaced with shelters which have a better lifespan and relatively low maintenance costs. Replace a further 15 shelters.	No	£100,000	£0	£100,000	£0	£100,000	£0
Aberdeen City Hydrogen Energy Storage	Contribution to the revenue costs of ACHES hydrogen refuelling station and storage facility at Langsykes Road in Cove.	No	£107,831	£0	£107,831	£0	£107,831	£0

Hazlehead Cemetery Disabled Parking	In consultation with Dame Anne Begg and other representatives from the community with mobility issues, it was identified that a demand existed for the formation of disabled / more accessible parking towards the west most end of Hazlehead Cemetery.	No	£42,000	£0	£42,000	£0	£42,000	£0
Cycling Officer	I-Bike Officer who works with clusters of schools in Aberdeen City. Now complete and underspend to be reallocated.	Yes	£34,032	£0	£34,032	£22,746	£0	£11,286
UTC Hardware Upgrade	Completed in January 2019 and fully spent.	Yes	£19,196	£0	£19,196	£19,196	£0	£0
Bridge of Dee-River Crossing Capacity Post AWPR Review	Now on reserve list for Nestrans Revenue for 2019/20 following date collection around 6 months post AWPR full opening and funding no longer required.	Yes	£30,000	£0	£30,000	£0	£0	£30,000
Flood Operations	This project is aligned to the EU project 'SCORE' and waiting for the flood infrastructure to be installed and data is available. This then allows expansion of the UTMC Common Database to enable specific capabilities around flood monitoring and operations.	Yes	£40,000	£0	£40,000	£0	£40,000	£0
Glashieburn School Path	The estates team are currently making contact with the landowner to begin negotiations for access to the	Yes	£20,000	£0	£20,000	£260	£19,740	£0

	land.							
VMS	Installation works commenced in mid-February. Waiting for costs to come through in 2019/20.	Yes	£165,000	£0	£165,000	£123,006	£41,994	£0
Maintenance Workshop & Bike Hire Project	Completed	Yes	£5,512	£0	£5,512	£5,416	£0	£96
Westfield Park-Corepath 13	Completed	Yes	£36,000	£0	£36,000	£35,890	£0	£110
Automatic Number Plate Recognition Journey Time Monitoring	The Automatic Number Plate Recognition technology is currently being installed and costs expected to come through 2019/20.	Yes	£50,000	£0	£50,000	£0	£50,000	£0
Windmill Brae/Langstane Place Night Time Measures	This project is for design night time traffic management measures along Langstane Place and Windmill Brae for future implementation. An initial informal consultation taken place and statutory process has started. Feedback from consultation has resulted in revisiting the proposals before progressing to Public Advert. Intended to be reported to Committee in May.	Yes	£20,000	£0	£20,000	£231	£19,769	£0
Charge Points and Electric Warranties	This project has now been completed and fully spent.	Yes	£12,250	£0	£12,250	£12,242	£0	£8
Bus Shelter Replacement	Project was released in April 2018. Contract awarded and works have commenced, due to be completed end April	Yes	£100,000	£0	£100,000	£0	£100,000	£0



	2019. Spend will come through in 2019/20.							
Supported Bus Services	This supported bus service is now operational and there is on-going monitoring. This is a 2 year project over 2018/19 and 2019/20 and the remaining costs will be spent in 2019/20.	Yes	£120,000	£0	£120,000	£50,855	£69,145	£0
Bus Shelter Replacement (Year 3)	Replacement programme for bus shelters and has been done in tangent with the Bus Shelter Replacement project from 2017/18. Works are underway and due to be complete April 2019. Spend is due to come through in 2019/20.	Yes	£12,797	£0	£12,797	£0	£12,797	£0
Active Travel Infrastructure, Events & Promotions	Completed and underspend has gone back to release further BLE projects from 2018/19.	yes	£26,104	£0	£26,104	£825	£0	£25,279
Bikeability	The remaining funding is no longer required therefore underspend reported which has gone towards releasing further BLE projects.	Yes	£1,492	£0	£1,492	£0	£0	£1,492
Car Club Bay Implementation	Completed and underspend reported which has gone towards releasing further BLE projects from 2018/19 programme.	Yes	£2,376	£0	£2,376	£796	£0	£1,580
<b>Total BLE Projects</b>			<b>£2,153,609</b>	<b>£65,619</b>	<b>£2,219,228</b>	<b>£804,302</b>	<b>£1,198,776</b>	<b>£150,531</b>