

Appendix 1 Bus Lane Enforcement Fund Legacy Programme

A summary of each of the projects funded from the BLE net surplus and undertaken in 2021/22 is provided below.

Project Name	Description of Work and Progress	Allocation	Developer Obligations Contribution	New Total	Expenditure Prior to 2021/22	Expenditure in 2021/22	Remaining Commitment to Projects (carry forward to 2022/23)	Return to BLE Reserve
Projects Allocation Funding in 2017/18								
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 manage potential flood risks. Delays to completion due to Covid and resource constraints. Completed in 2021/22	£40,000	£0	£40,000	£19,972	£14,979	£0	£5,049
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	£260.35	£0	£19,739.65	£0

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Total 2017/18 Projects		£60,000	£0	£60,000	£20,232.35	£14,979	£19,739.65	£5,049
	Projects Allocated Funding 2018/19							
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. Delays to completion due to Covid and resource constraints. Expected to complete early 2022/23 under budget.	£50,000	£0	£50,000	£15,836	£14,527.32	£19,636.86	£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 but is linked in to the Nestrans AWPR project, which is also delayed. Delays to completion due to Covid and resource constraints. Expected to complete early 2022/23.	£40,000	£0	£40,000	£26,973.82	£0	£13,026.18	£0

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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 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. Released and completed in 2021/22	£100,000	£8,242	£108,242	£0	£108,242	£0	£0
River Don Path Improvements Ellon Road-Seaton Park	This project was moved to the Nestrans programme in 2021/22 as BLE funding was never released. As it was in receipt of developer obligations, this was removed from BLE.	£0	£3,574	£3,574	-£3,574	£3,574	£0	£0
CP83 Souterhead Road to Cove Crescent	This project was moved to the Nestrans programme in 2021/22 as BLE funding was never released. As it	£0	£6,727	£6,727	£-6,727	£6,727	£0	£0

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	was in receipt of developer obligations, this was removed from BLE.							
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. This project was released Q4 2021/22 and has not yet started.	£106,600	£0	£106,600	£0	£0	£106,600	£0
Total 2018/19 Projects		£296,600	£18,543	£315,143	£32,508.82	£133,070.32	£139,263.04	£0
	Projects Allocated Funding 2021/22							
Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy.	£60,000	£0	£60,000	£0	£58,616.04	£0	£1,383.96
Bus Shelter Replacement	Additional payment agreed following dispute with Leiths over a previous year replacement project funded through BLE. Earlier replacement project had budget still available in BLE to cover the additional amount required. Carry forward amount is retention.	£8,676.08	£0	£8,676.08	£0	£7,008.77	£1,667.31	£0
Offshore Europe (OE) 2021	To manage delegates journeys to and from the event. Included signage, traffic management, staffing, shuttle bus services	£60,000	£0	£60,000	£0	£0	£0	£60,000

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	and promotion and direction to park and ride sites. The funds were to offset some of the costs OE organisers experience in Aberdeen that they do not have at other venues, whilst enhancing the expenditure of OE to increase the attendance figures at the exhibition and anchor it in the city for years to come. This event was subsequently cancelled with all funds released back into the BLE pot.							
Total 2021/22 Projects		£128,676.08	£0	£128,676.08	£0	£65,624.81	£1,667.31	£61,383.96
Total BLE Projects		£485,276.08	£18,543	£503,819.08	£52,741.17	£213,674.13	£160,670	£66,432.96