

Appendix 1 Bus Lane Enforcement Fund Current Programme 2023/24

A summary of each of the projects funded from the BLE net surplus and undertaken in 2023/24 is provided below.

Project Name	Description of Work and Progress	Allocation	Expenditure Prior to 2023/24	Expenditure in 2023/24	Remaining Commitment to Projects (carry forward to 2024/25)	Return to BLE Reserve
Projects Allocated Funding in 2017/18						
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 but has been requested to remain on the programme.	£20,000	£260.35	£0	£19,739.65	£0
Total 2017/18 Projects		£20,000	£260.35	£0	£19,739.65	£0
Projects Allocated Funding in 2018/19						
ANPR Journey Time Monitoring Phase 2	Second phase of ANPR to enable further data capture on network to the North, particularly Dyce areas and areas such as King Street and Ellon Road. The technology is currently being installed and is part funded by Nestrans. Nestrans expenditure is being used first. There is a delay to completion due to delivery issues.	£40,000	£26,973.82	£0	£13,026.18	£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	£106,600	£0	£106,600	£0	£0

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	Country Park. This project was completed in 2023.					
Total 2018/19 Projects		£146,600	£26,973.82	£106,600	£13,026.18	£0
Projects Allocated Funding in 2021/22						
Bus Shelter Replacement	Additional payment agreed for 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	£7,008.77	£0	£1,667.31	£0
Total 2021/22 Projects		£8,676.08	£7,008.77	£0	£1,667.31	£0
Projects Allocated Funding in 2022/23						
Low Emission Zone Management	To cover the management of the LEZ enforcement until the scheme becomes self-sustaining. Enforcement enabled in June 2023, but no expenditure against BLE required for management	£360,000	£0	£0	£360,000	£0
Cycle Counter Network Expansion	To add an additional 8 pedestrian and cycle counters to our current monitoring portfolio. Majority of project has now been completed. Anticipated to require less money than originally forecast to complete, but to retain budget until project is closed.	£78,000	£1,104.79	£58,012.86	£18,882.35	£0
Core Path Priority Works	Following on from the Core Path Network Survey, which found 1,400 risks over 100 paths in Aberdeen, funding was sought to undertake remedial works on a prioritised basis starting with the top 20 routes with health and safety concerns. Work has been ongoing to the core paths throughout 2023/24. This project is	£115,000	£0	£0	£115,000	£0

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	also funded by Nestrans, with this budget being used before BLE.					
Footway Repairs Due to Tree Roots/Growth	To assess and repair damaged footways around trees as sensitively as possible in collaboration with Aberdeen City Council's Arboriculturist. Due to resource constraints this was not progressed in 2023/24.	£100,000	£0	£0	£100,000	£0
Union Terrace West Footway Resurfacing	Surfacing of the west footway to complement Union Terrace Gardens and adjacent footway widening. Project has been completed. Following £73k of budget being released in May 2023 due to an anticipated underspend, additional work required to complete the footway has led to an overspend on the project. This has been covered by contingency.	£127,000	£114,566	£12,434	£0	£0
CP56 Hazlehead Park Footpath Improvement	The existing footpath (Core Path 56) extending from the westmost pedestrian entrance from Hazlehead Park through to the woodland footpath network, (passing the 9 hole golf course) is in an advanced state of deterioration, with the ageing tarmac surface crumbling beyond the point of patch repairs. This path requires complete reconstruction. Work was completed in 2023/24.	£100,000	£0	£100,000	£0	£0
Seaton Park	The Project at Seaton Park entrance is to re-design the main park entrance and install a new path to provide a safe, off road entrance into the park for park users. Also funded by Nestrans and Sustrans.	£50,000	£0	£39,999.73	£10,000.27	£0
Castlegate,	To carry out a full safety review of	£250,000	£0	£10,094.49	£239,905.51	£0

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Address Actionable Safety Defects to Surface	the Castlegate area surfacing, and carry out emergency repairs identified as part of the review.					
Donald's Way Step Refurbishment	To fully investigate the structural integrity of the steps and step access and carry out any necessary repairs..	£425,000	£0	£545.24	£424,454.76	£0
Total 2022/23 Projects		£1,605,000	£0	£221,086.32	£1,268,242.89	£0
Projects Allocated Funding in 2023/24						
Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy.	£70,000	£0	£65,207.12	£0	£4,792.88
Contingency	To cover any unanticipated overspend on other projects. In 2023/24 this covered the part of the overspend on Union Terrace Footway.	£10,000	£0	£0	£0	£10,000
Bus Partnership Fund Management	To cover the management of the Bus Partnership Fund programme and development, as well as management of Aberdeen Rapid Transit. Includes part time staff member. There was no expenditure this financial year as the post was not filled until the end of 2023.	£272,000	£0	£0	£272,000	£0
Gaelic Education School Transport	To cover a supported bus service.	£62,000	£0	£20,587.36	19,412.64	£22,000
Kingswells Bus Service	To cover a supported bus service.	£55,000	£0	£55,000	£0	£0
Offshore Europe	To cover the transport and signing costs associated with Offshore Europe 2023. There was an overspend on this project, which has been partly covered by contingency.	£75,000	£0	£75,000	£0	£0

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Total 2023/24 Projects		£544,000	£0	£215,794.48	£291,412.64	£36,792.88
Total BLE Projects		£2,324,276.08	£34,242.94	£543,480.80	£1,594,088.67	£36,792.88