Public Document Pack

To: Councillor Peter Argyle, Chair; Dr Margaret Bochel and Councillor Sandra Macdonald, Vice Chairs; Councillor David Aitchison, Stephen Archer, Gale Beattie, Councillor Philip Bell, Councillor John Cox, Mr Gerry Donald, Mr George Mair, Councillor Alex Nicoll, Councillor Colin Pike, Mr Ian Ross and Councillor Jennifer Stewart.

Aberdeen City Council Substitute Members:- Councillors Ross Grant, Brett Hunt, Michael Hutchison and Ian Yuill.

Aberdeenshire Council Substitute Members:- Councillors George Carr, Martin Ford, Ian Mollison and Gillian Owen

Please note that a substitute member may only participate in the meeting when a substantive member is absent.

Should you require further information regarding the Agenda, please contact Derick Murray 01224 346680

NORTH EAST OF SCOTLAND TRANSPORT PARTNERSHIP

Meeting of Board
(Committee Room 5, Woodhill House, Aberdeen)

WEDNESDAY, 13 FEBRUARY 2019 at 2.00 pm.

(Note that an Informal Members' Workshop will be held immediately after the formal business, to consider progress on the Regional Transport Strategy)

AGENDA

1a Declarations of Interest

1b Minute of Board Meeting, 12 December 2018 (Pages 3 - 6)

2 Presentation - Not taken up

3 **Strategy**

3a Director's Report (Pages 7 - 12)

3b Board Appointment to the Aberdeen International Airport Consultative Committee (Pages 13 - 14)

4 **Projects**

4a Mearns Stations Car Parking Study (Pages 15 - 26)

4b Civitas Portis Project Update (Pages 27 - 28)

5 **Action Plans**

5a Rail Action Plan Update (Pages 29 - 32)

6 **General**

6a Progress Report (Pages 33 - 72)

6b Publications and Consultations (Pages 73 - 78)

7 **Budget Matters**

7a 2018/19 Budget Matters (Pages 79 - 86)

7b 2019/20 Budget Proposals (Pages 87 - 96)

8 Information Bulletin (Pages 97 - 104)

9 Conferences and Presentations (Pages 105 - 106)

10 Pending Business and Reports for Future Meetings (Pages 107 - 108)

EXEMPT / CONFIDENTIAL ITEMS

11 Health & Transport Co-ordinator - Exempt (Pages 109 - 110)

12 Temporary Delegation of Nestrans Director Powers - Confidential (Pages 111 - 114)

INFORMAL WORKSHOP – REGIONAL TRANSPORT STRATEGY

NORTH EAST OF SCOTLAND TRANSPORT PARTNERSHIP

Minute of Meeting of the North East Scotland Transport Partnership Board

Aberdeen, Wednesday, 12 December 2018

Present: Councillor Peter Argyle (Chairperson); Councillor Sandra Macdonald (Vice Chairperson) and Dr Margaret Bochel (Vice Chairperson); and Councillors David Aitchison, Philip Bell, John Cox, Alex Nicoll and Colin Pike; and Mr Ian Ross.

In Attendance: Councillor Ian Mollison (Aberdeenshire Council), Rab Dickson, Derick Murray and Nicky Laird (Nestrans); Stephen Archer and Ruth Taylor (Aberdeenshire Council) and Gale Beattie, Mark Masson and Robert Templeton (Aberdeen City Council)

Apologies: Councillor Jennifer Stewart, Gerry Donald and George Mair

DECLARATIONS OF INTEREST

1. Councillor Cox declared an interest in relation to item 5(a) – Publications and Consultations, specifically relating to the Strategic Development Planning Authority (SDPA) by virtue of him being a member of the SDPA Joint Committee. He considered that the nature of his interest did not require him to leave the meeting and therefore chose to remain in the meeting for consideration of the item.

MINUTE OF BOARD MEETING, 7 NOVEMBER 2018

2. The Board had before it the minute of its previous meeting of 7 November 2018, for approval.

The Board resolved:-
To approve the minute as a correct record.

REGIONAL TRANSPORT STRATEGY: FORMAL RATIFICATION OF ANY MATTERS AGREED AT WORKSHOP SESSION

3. The Board had tabled, two papers relating to the Nestrans Regional Transport Strategy, namely (1) Member/Officer Steering Group; and (2) Sounding Board Group which were discussed by the members during the Board's workshop held immediately prior to the meeting today.

The Director made reference to the workshop and advised that the Board required to endorse the roles, remits and memberships of the above Groups outlined in the papers.

NORTH EAST OF SCOTLAND TRANSPORT PARTNERSHIP
12 December 2018

During discussion, it was suggested that additional representation be sought for the membership of the Sounding Board Group, as follows:-

- North East MPs and MSPs;
- Freight Forum (to include Goods and Ports);
- Rail;
- Community Groups including Disability/Civic Forum and other interested parties;
- NHS Grampian;
- Young People;
- VisitAberdeenshire;
- Climate Change and other Environmental Groups; and
- Federation of Small Businesses.

The Board resolved:-

(i) to approve the role, remit and membership of the Member/Officer Steering Group; and

(ii) to approve the role, remit and membership of the Sounding Board Group, subject to the Director seeking additional representation as outlined above, in consultation with the Chair and Vice Chairs.

PUBLICATIONS AND CONSULTATIONS

4. The Board had before it a report which provided information on the recent publications and consultation papers of interest and sought to agree a response where appropriate.

The report recommended:-

that the Board –

(a) approve the proposed response in Appendix A as Nestrans' representation on the Proposed Strategic Development Plan;

(b) note the consultation on the options for the A96 dualling between east of Huntly and Aberdeen and homologate the attached Appendix B as Nestrans' response;

(c) approve the proposed response in Appendix C as Nestrans' representation on the Restricted Roads (20 mph Speed Limit) (Scotland) Bill; and

(d) approve the proposed response in Appendix D as Nestrans' representation on the Craigshaw Drive Proposed Cycleways.

The Board resolved:-

(i) to approve recommendations (a), (b) and (d);

(ii) to approve recommendation (c), subject to the addition of wording in the response proposing that the significant costs for implementation of the Restricted Roads (20 mph Speed Limit) (Scotland) Bill should be funded fully by the Scottish Government; and

(iii) that if available, officers be requested to circulate the responses from Police Scotland and the Business Community in relation to the Restricted Roads (20 mph Speed Limit) (Scotland) Bill.

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12 December 2018

CLIMATE CHANGE REPORTING

5. The Board had before it a report which provided an update on the responsibilities being placed on Nestrans as a public body in respect of their duties in relation to the Climate Change (Scotland) Act 2009.

The report recommended:-
that the Board note the report and the requirement for Nestrans to report on its activities and policies in respect of Climate Change Duties.

The Board resolved:-
to approve the recommendation.

ACTIVE TRAVEL FUNDING UPDATE

6. The Board had before it a report which provided information on the progress of the Nestrans Active Travel Funding Proposal.

The report recommended:-
that the Board note the contents of the report.

The Board resolved:-
to approve the recommendation.

2018/19 BUDGET MATTERS

7. The Board had before it a report which provided an update on the Partnership's 2018/19 budget monitoring and forecast out-turn position and sought consideration of any budget or monitoring issues that may arise.

The report recommended:-
that the Board –
(a) note the monitoring position and forecast presented in Appendix 1;
(b) note the change of forecast for Kintore Railway Station;
(c) note the awards of grant funding; and
(d) note the Strategic Transport Fund position.

The Board resolved:-
(i) to approve the recommendations; and
(ii) that officers explore options in terms of expediting the Strategic Transport Fund repayments and provide a verbal update at the next meeting in this regard.

- COUNCILLOR PETER ARGYLE, Chairperson.

NORTH EAST OF SCOTLAND TRANSPORT PARTNERSHIP
12 December 2018

NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

Strategy -

3a Director's report on liaison between RTPs, and with the Scottish Government and Others

o Purpose of Report

The purpose of this report is to update the Board on liaison with other RTPs, with the Scottish Government and other organisations.

o Background

This report details meetings with other RTPs across Scotland, Transport Scotland and other national transport bodies highlighting issues of interest across Scotland. It also notes the minutes from Steering Group meetings covering both the Health and Transport Action Plan (HTAP) and the Bus Alliance (previously LABOF).

o Recent Developments

The last full Board meeting was held on 7 Nov 2018, since which the following updates are available from meetings:

- **Grampian Volunteer Transport Awards, Aberdeen, 9 November 2018**

  This was a well attended and well received award ceremony to recognise the contribution that volunteers make to delivering access to healthcare services. The event is used to help promote volunteering across all parts of the Grampian Region.

- **Health and Transport Action Plan Progress Review, Aberdeen, 9 November 2018**

  The Health and Transport Action Plan Steering Group held a facilitated session to review how the partnership operated and how partnership arrangements could be improved. The session used a technique developed for other Health Boards in England to score how well the partnership operated in developing and delivering projects and improvements.

- **East Coast Main Line Consortium meeting, Edinburgh, 14 November 2018**

  Following a recent meeting of HS2 East on 12 October 2018 in Newcastle, there was feedback on the discussions held. The economic benefits of HS2 East being routed through cities in the north east of England and further north to Edinburgh and Glasgow were highlighted and a strong case for such a route was made. An approach to the Scottish Government is to be made in the near future to encourage a collaborative approach by both governments.

  Additionally, a debate, led by Catherine McKinnell, MP took place in the UK parliament on 17 October 2018 which made the case for continued and increased investment in

the line, to not only sustain the line but also improve it for the future so that the full economic benefits of the line could be realised.

- **Aberdeen to Inverness Stakeholder meeting, Inverurie, 22 November 2018**

  Nestrans were represented at this meeting by Kelly Wiltshire. Network Rail are progressing the final phase of the track improvements between Aberdeen and Huntly and are developing plans for managing disruption and bus replacement services which will be required in summer 2019.

- **Aberdeen to Central Belt Reference Group, Dundee, 4 December 2018**

  The Reference Group met to discuss the consultants report into measures which could be undertaken in terms of track speed to reduce journey times. The report showed that track alignment and cant, to increase line speed, taken in isolation wouldn't generate cost effective time savings. Further work is currently being considered.

  Transport Scotland are attempting to arrange the next meeting of the Reference Group for March 2019.

- **RTP Chairs meeting, Aberdeen, 5 December 2018**

  The Chairs discussed the following:

  - An update on the Roles and Responsibilities Group and discussed providing a collective representation on the draft report to the Minister. Key themes were identified to feed back to the Roles and Responsibilities Group.
  - The Local Governance review was discussed, and a response was approved, subject to a few minor amendments.
  - The Chairs discussed the number of reviews and strategies that are currently ongoing and noted concern regarding cohesion and integration between these. It was agreed for these concerns to be highlighted to the Strategy Board.
  - The Chairs were provided with an update on the status of the RTP Active Travel Grant provided by Transport Scotland. There were concerns highlighted regarding challenges in working with key stakeholders. These are to be raised with SCOTS.
  - There was discussion regarding the proposed 20mph Private Members Bill.
  - Workplace Parking Levies were discussed by Chairs in reference to the recent response received regarding the Transport Bill. It was agreed for this to be discussed further when the Transport Minister attends the Chairs meeting in September 2019.
  - The Chairs were briefly updated on the status of ECMA and recent activity.
  - There was discussion regarding the West Coast Mainline Authorities and it was noted that it would be useful for RTPs to have a collective presence on this similar to ECMA.
  - There was discussion regarding the progress being made in the Glasgow LEZ. Discussion focused on the complementary measures SPT are working on in addition to the planned retrofitting of buses.
  - The progress on the Public Sector Rail bid was discussed. There was discussion around engagement with ScotRail and Network Rail and applying standards to future tenders.

- Following the recent disruption at Ayr Station, there was discussion regarding the need for an organisation to take ownership of the situation and whether dedicated task forces were the right way forward.

❖ **Aberdeen City Region Deal Joint Committee, Aberdeen, 7 December 2018**

Nestrans Chair and vice Chairs were invited to join the Joint Committee for this meeting. Transport Scotland's Director for Rail, Bill Reeve, discussed progress on the £200m project to reduce journey times for travel between Aberdeen and the central belt. The consultants report was discussed and options for further consideration were aired.

❖ **CoSLA Environment & Economy Board, Edinburgh, 7 December 2018**

Nestrans generally attends this meeting as the RTP representative as part of our role as the RTP secretariat. Key issues discussed at the meeting were the Local Governance Review, the Climate Change Bill and the Planning Bill. Bruce Kiloh from SPT attended this meeting on behalf of the RTP secretariat and will be providing a full update to RTP Leads meeting in February 2019.

❖ **Aberdeen Airport Consultative Committee, Aberdeen, 7 December 2018**

Due to Eddie Anderson's resignation from the Board and other diary commitments, Nestrans were unable to attend this meeting. The meeting discussed various consultations from the Department for Transport relating to air regulations. Nestrans representation on the Committee is subject to a separate report to this Board.

❖ **Transport Scotland re Rail, Glasgow, 10 December 2018**

The meeting discussed the Aberdeen to central belt project including views from the CRD joint committee, progress with a consultancy for Insch station access issues, Dyce station parking, the Mearns stations parking issues, Kintore station and the Aberdeen to Inverness upgrade including progress on the summer 2019 blockade arrangements.

❖ **Nestrans Board and workshop, Aberdeen, 12 December 2018**

This restricted Agenda Board meeting followed an informal workshop which discussed various issues concerning the development of the Regional Transport Strategy.

❖ **HTAP Steering Group, Aberdeen, 17 December 2018**

Derick Murray and Kelly Wiltshire attended this meeting, which was chaired by Gerry Donald. A draft minute of the meeting is attached as Appendix A to this report for members' information.

❖ **Transport Scotland and RTP's re workplace parking charging, Dundee, 9 January 2019**

This meeting was arranged at Transport Scotland's request to explore attitudes within the RTP's around the issue of workplace parking charging. This was in response to

issues on this being raised during debate on the Transport Bill and a letter from the RTP Chairs to the Minister for Transport on the issue. Discussion was around appetite for permission or duty to implement a scheme, possible differing views between urban and rural authorities, who could/ should be able to promote a scheme, whether the scheme should be used as a revenue raising issue or whether monies raised as a demand management measure should be hypothecated to transport, what any monies raised could be used for, how any monies raised could be spent across boundaries, enforcement issues and exemption issues.

This was one of a series of advance information gathering discussions intending to help Transport Scotland understand the issues that could arise.

- **City Region Deal Transport Working Group, Aberdeen, 22 January 2019**

Whilst generally discussing the City Region Deal transport projects, the group also discussed a letter from Transport Scotland regarding the process for gathering a regional input to the second national Strategic Transport Projects Review (STPR2). Transport Scotland wish to gather information from the various regions across Scotland to inform consideration of the need for and type of transport improvements required throughout the country.

The previous STPR was developed prior to the development of the Regional Transport Strategies. Transport Scotland are also keen that their consideration takes into account economic development issues and the diverse social equity issues in the regions of the country. They have noted with interest that beyond the Regional Transport Partnerships there are partnerships developing between Local Authorities for economic development through the Regional Economic Partnerships and City Region and Growth Deals. They are also aware that some regions have Strategic Development Planning Authorities which don't coincide with RTP boundaries and these only exist in some parts of the country.

In trying to bring a cohesive view of each area of the country, taking account of these differing bodies in each area, Transport Scotland have requested that each region should set up an officer STPR Regional Transport Working Group to provide the background information that Transport Scotland need for their national assessment of need for transport improvements. Each region is asked to do this as suits their own circumstances.

In our area we are well advanced with providing the background information that Transport Scotland are looking for through development of our Strategic Transport Appraisal being taken forward though our City Region Deal. This work is supervised by an Aberdeen City Region Deal Transport Working Group consisting of Officers from Nestrans, Aberdeen City, Aberdeenshire, Strategic Development Planning Authority, City Region Deal Programme Management, Transport Scotland and the Department for Transport. It has been proposed that for the STPR work, this group be extended by Aberdeen City and Aberdeenshire representation from the Regional Economic Strategy Group by bringing in economic development colleagues and therefore Regional Economic Partnership input. This includes "Inclusive Economic Growth" from the Economic Strategy and a number of the colleagues in the group are part of community planning teams. It is thought this covers the social equity aspect of the considerations.

Nestrans and the Councils have responded to Transport Scotland, who were part of the discussion, in these terms.

- **Transport Scotland re A96 dualling, Inverness, 31 January 2019**

  Rab Dickson attended the meeting of Transport Scotland and their consultants in a Local Authorities Regional Transport Partnerships Forum, providing updates on progress regarding the proposed dualling of the A96 between Inverness and Aberdeen. The project is being progressed in four distinct sections, with Amey Arup appointed as lead contractor on the section between East of Huntly and the AWPR.

  Following successful public engagement in October 2018 attended by over 2,000 individuals, Amey Arup are now moving towards further sifting of options with an aim of identifying a Preferred Option during 2019, following stakeholder involvement.

The following meetings will take place after the issue of papers for the Board meeting. Any issues raised during these meetings can be reported verbally to the meeting.

- **East Coast Main Line Officers Group, York, 5 February 2019**

  Nestrans will be represented by colleagues from Sestran.

- **RTP Lead Officers meeting, Perth, 6 February 2019**

- **RTS Member/ Officers Working Group, Aberdeen, 7 February 2019**

- **Strategic Transport Assessment Members workshop, Aberdeen, 8 February 2019**

Future Programme of Meetings

- **East Coast Main Line Consortium meeting, York, 27 February 2019**

  Colleagues from Sestran will attend this meeting on behalf of the RTP's.

- **Bus Alliance Board, Aberdeen, 28 February 2019**

- **CoSLA Environment & Economy Board, Edinburgh, 1 March 2019**

- **RTP Chairs meeting, Edinburgh, 6 March 2019**

- **Transport Scotland re Active Travel Delivery Plan workshop, Stirling, 6 March 2019**

  Kelly Wiltshire will attend this workshop on behalf of the Director.

- **Aberdeen International Airport Consultative Committee, Aberdeen, 15 March 2019**

- **HTAP Steering Group, Aberdeen, 19 March 2019**

- **Transport Scotland re rail, Aberdeen, 20 March 2019**

- **Scottish Government re Place Principle Conference, TBA, 22 March 2019**

- **CoSLA Environment & Economy Board, Edinburgh, 12 April 2019**

- **Nestrans Board, Aberdeen, 17 April 2019**

  Alex Hynes, Chief Executive of Abellio ScotRail/ Network Rail Alliance is due to attend this Board meeting.

Recommendation

The Board is recommended to note progress on liaison arrangements with other RTPs, the Scottish Government and others and arrangements for future meetings.

RD/NL/RGM 1st February 2019

NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

3b Aberdeen International Airport Consultative Committee – Proposed representation

o Purpose of Report

The purpose of this report is to ask Members to approve the appointment of a Nestrans representative on the Aberdeen International Airport Consultative Committee.

o Background

At the Board meeting of 9 October 2014, Members were advised that following a review of its membership and remit, Aberdeen International Airport Consultative Committee had written to Nestrans requesting the Board to agree to nominate a representative to sit on its Committee.

The new remit for the Airport Consultative Committee can be accessed from the Members area of the Nestrans website. This remit also includes the proposed make up of the revised Committee.

The Board had agreed to nominate Mr Eddie Anderson to be the Board's representative on the Consultative Committee with the Director as a nominated substitute.

Following Mr Anderson's resignation from the Board, Members will need to agree a new nomination.

o Considerations

There are a number of points that the Board will wish to consider in deciding on an appropriate nomination. These include:

- Both Aberdeen City and Aberdeenshire Councils have been asked to nominate three Councillors to sit on the Committee to represent these authorities. This provides a balance of Councillors from each authority.
- The invitation from the Airport Consultative Committee is for a Nestrans representative, either Member or official. The Board may feel it appropriate given the Councils' representation at Councillor level, that a Board Member is the most appropriate representative.
- Should the above points be agreed, the Board may wish to consider a nomination of one of its non-Councillor Members keeping the balance between City and Shire Members on the Consultative Committee although this is not a requirement.
- Dr Bochel has indicated that should the Board be in agreement she would, subject to workloads, be happy to be nominated.

It is requested that the Board consider the above issues, any other issues and agrees to nominate a Nestrans representative to the Airport Consultative Committee.

o Recommendation

The Board is recommended to agree a Nestrans nomination to the Airport Consultative Committee.

RGM/23 Jan 2019

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NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

4a Mearns Stations Car Parks Study

o Purpose of Report

The purpose of this report is to provide the Board with outcomes from the Mearns Railway Stations Car Parks study that took place in 2018 and recommend options to move forward.

o Background

The Nestrans Board approved a report in December 2017 which recommended the appointment of a consultant to carry out a study of potential future parking and access demands at Portlethen, Stonehaven and Laurencekirk railway stations. The aim was to consider car parking capacity at each station, with the upcoming change of ScotRail timetable in December 2018 as part of ScotRail's "Revolution in Rail". This was anticipated to increase demand at each of these stations and it was therefore felt necessary, to consider the future anticipated demand for car parking at these stations, to look at the potential access implications and to put forward options for catering for such demand. Following a competitive tendering exercise, Nestrans commissioned AECOM in Spring 2018 to carry out the work.

Key outcomes for this study

The brief for the study identified the following key outcomes that were to be achieved through this study as:

- A core understanding of travel patterns at each station, including access to and from the station (walk, cycle, parking patterns, kiss and ride etc), and onward rail travel;
- Understanding existing patronage from each of the three stations (initial origin, final destination and trip purpose, timings and preferences);
- Ascertaining the anticipated future demand for rail at each of the three stations within the study area (forecasts to be prepared including 2019 baseline, 2024 and 2030 projections);
- Forecasting the demand for parking in association with that future demand identified;
- Identifying problems and issues likely to arise from any identified mismatch between demand and capacities;
- Initial identification of options and possible solutions for each of the studied stations;
- Indicative sketch designs for options which are considered worthy of developing; and
- High level cost estimates for each of the options.

o Considerations

The study has now been concluded and will be uploaded to the Nestrans website.

Key Findings

The key findings of the survey and study include:

- Parking in vicinity of Portlethen and Laurencekirk stations are currently sufficient to accommodate demand, however at Stonehaven parking demand significantly exceeds the capacity of the car parks;
- Surveys showed that at Portlethen, 21% of respondents drove to the station, compared to 39% at Stonehaven and 46% at Laurencekirk;
- The catchment of the three stations varies considerably – at Portlethen, all users surveyed originated in the town or neighbouring settlements; at Laurencekirk, 75% of station users

had an origin within the town, the others from neighbouring areas; but at Stonehaven, significant numbers are travelling from Aberdeen, Deeside and further afield;

- Popular destinations from each of the three stations also varies, although Aberdeen is the most common destination for all. From Portlethen, 77% travel to Aberdeen, with a further 10% north of Aberdeen; from Stonehaven, 67% travel to Aberdeen, but significantly, over 20% travel to Central Belt or Cross-Border; from Laurencekirk, 66% travel to Aberdeen, and 16% to destinations between Montrose and Dundee, 2% to Glasgow, and 4% to Edinburgh;
- Future projections of station patronage at each of the stations recognise the service improvements, some of which have recently been implemented, and the proposed developments within the catchment of each.
    - Portlethen is forecast to grow from 42,748 passengers in 2016/17 to between 91,000 and 96,000 passengers (more than doubling) by 2032;
    - Stonehaven is forecast to increase from 522,890 to between 588,000 and 630,000 passengers (up to 20% growth); and
    - Laurencekirk from 95,848 to between 143,000 and 163,000 passengers (up by 49 to 71%) by 2032;
- Factoring proportions of passengers driving to each station and percentage of origins/destinations, a parking demand for each station has been calculated. By 2032, forecast demand at Portlethen is calculated as up to 21 spaces; at Stonehaven of up to 294, and at Laurencekirk of up to 87;
- Therefore, the report concludes that there is probably sufficient car parking capacity at Portlethen station, although stakeholders have asked for consideration of additional provision. Since demand for car parking at the station is expected to continue to grow up to 2030, and there is a small area of land to the north of the existing east car park which might be suitable for the provision of a few additional spaces, working in partnership with Aberdeenshire Council, the potential for bringing these forward should be pursued with ScotRail and Network Rail;
- Stonehaven is identified as having existing issues regarding overspill parking onto neighbouring streets and demand for car parking at the station is expected to continue to grow up to 2030, which is predicted to require a substantial car park expansion. Therefore, consideration should be given both to short-term opportunities to expand the existing car park and longer-term opportunities to find a site for a major car park extension;
- At Laurencekirk, the car park is forecast to reach capacity by around 2030. A minor extension or further car park may be required within that timescale.

An Executive Summary of the report has been produced, which is attached as **Appendix 1** to this report.

o Discussion

Members should note that the constrained nature of car parking will act as an incentive to encourage walking, cycling, lift share, kiss and ride etc at the station, notable Stonehaven where demand exceeds capacity. Putting in a large car park may cater for parking demand, but may encourage a mode share back to single occupancy drive to the station, and not necessarily facilitate a proportionate increased rail patronage. Without on-street restrictions and enforcement, there is a risk that people will continue to park on-street anyway, particularly if space is available closer to the station entrance than the new car park.

Abellio ScotRail have recently started work on developing a Station Travel Plan for Stonehaven (as discussed under Item 5a Rail Update) and it may be that this requires to be implemented in tandem with any proposed car park extension.

It should also be noted that the new car park idea at Kirkton Road is entirely dependent on the council being able to/wishing to vacate from the existing site to a new site.

Caution must be exercised regarding the "indicative costs" of options – as there are significant uncertainties such as land purchase costs, utilities, street lighting, CCTV, footway connections, drainage, resurfacing cost, contaminated land, etc. The figures included in the report are indicative, high level estimates, ranging from £5k per space to £14k per space. In particular, a new site would be subject to planning considerations, including alternative desires for future development. Sites may also be liable for site clearance costs, and if considering Kirkton Road, the Council would presumably be looking for a value for the land in order to enable the relocation and construction of a new depot.

It is therefore suggested that at this time, options are considered at Portlethen and Stonehaven, and work should be undertaken to further define and work up the opportunities, including gaining a better and fuller understanding of costs, feasibility, potential benefits, and considerations around value for money, and around delivery risks.

In parallel, there may be an opportunity to consider issues associated with the longer-term option at Stonehaven, including consideration of options for Aberdeenshire Council's depot strategy, and the disposal strategy for this asset.

o Recommendations

It is recommended that the Board:

1. Notes the outcomes of the Mearns Stations Car Parking Study; and

2. Instructs officers to:
   a) continue to work in partnership with Aberdeenshire Council and with ScotRail and Network Rail to progress a potential small extension to provide additional parking spaces at Portlethen;
   b) continue to work with ScotRail, Network Rail and Aberdeenshire Council to progress potential new parking spaces as an extension to the existing car park at Stonehaven;
   c) consider future options for a small extension to car parking in Laurencekirk;
   d) make representations in respect of the Aberdeenshire Local Development Plan that the stations and car parking should be identified as key issues for each of these towns; and
   e) make representations that the Aberdeenshire Local Development Plan should protect the land at Kirkton Road, currently used as a Roads Depot as a potential long-term location for a further car park to serve Stonehaven station.

RD/KW/PF 4 February 2019

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Executive Summary

Introduction

Over the last 12 years, North East Scotland has seen continued growth in rail passenger numbers and the reopening of Laurencekirk Station. These benefits for rail in the region are now being further enhanced with the proposals for a “Revolution in Rail” substantially increasing the number of calls as well as the train capacity at stations in the North East. Nestrans and partners are seeking to capitalise on these opportunities for rail in the region and in March/April 2018, commissioned AECOM to undertake a study into future forecasts for station usage in the Mearns area (Laurencekirk, Stonehaven and Portlethen), including identification of areas of land where future car park extensions might be accommodated if required.

This study has been undertaken to assess the requirement for future car parking provision at each of the Mearns stations in response to the Revolution in Rail.

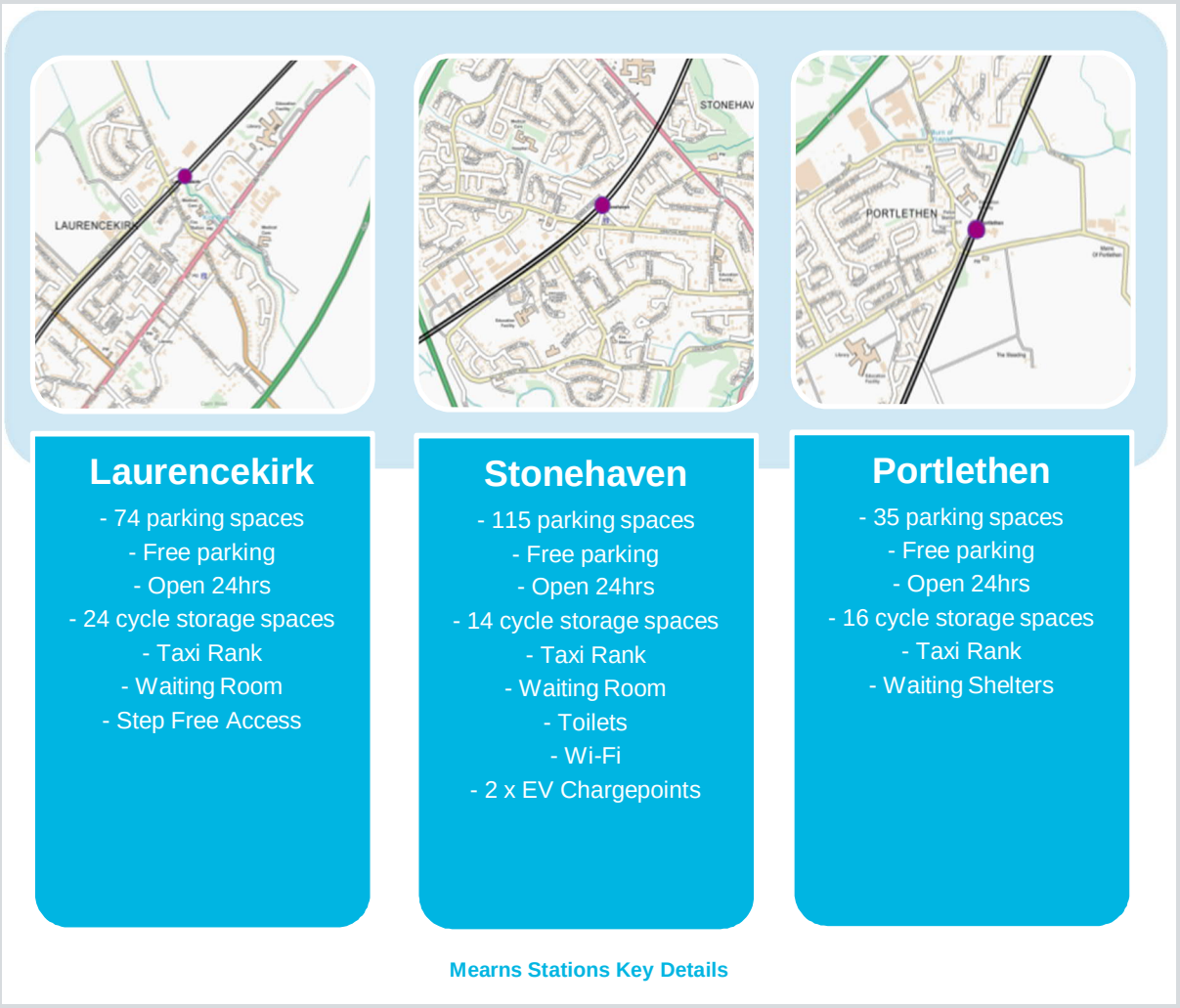
Study Objectives

The following Transport Planning Objectives (TPOs) were set for the study.

TPO1 – Promote modal shift from car to rail by **ensuring sufficient availability of appropriate parking spaces** at the station so as to accommodate existing demand as well as future demand increases associated with rail timetabling improvements, infrastructure improvements and the realisation of development areas.
TPO2 – Encourage an **increased number of journeys made to the station by active travel** modes by improving the attractiveness and ease in which the station can be accessed on foot and by bike.
TPO3 – Improve the **accessibility** and ease in which the station can be navigated **by passengers with mobility impairments.**

Existing Station Profiles and Usage

A summary of the key details about existing facilities at Laurencekirk, Stonehaven and Portlethen stations are presented below.



Mearns Stations Key Details

Considering the Mearns stations, Stonehaven has patronage of 522,890 entries and exits in 2017 / 2018 which is comparable to other North East stations such as Dyce and Inverurie. Laurencekirk and Portlethen have patronage of 95,848 entries/exits and 42,748 entries/exits respectively.

Station Surveys

A comprehensive data collection exercise was required as part of the Mearns Stations Study to facilitate identification of options and potential solutions relating to parking at Mearns Stations.

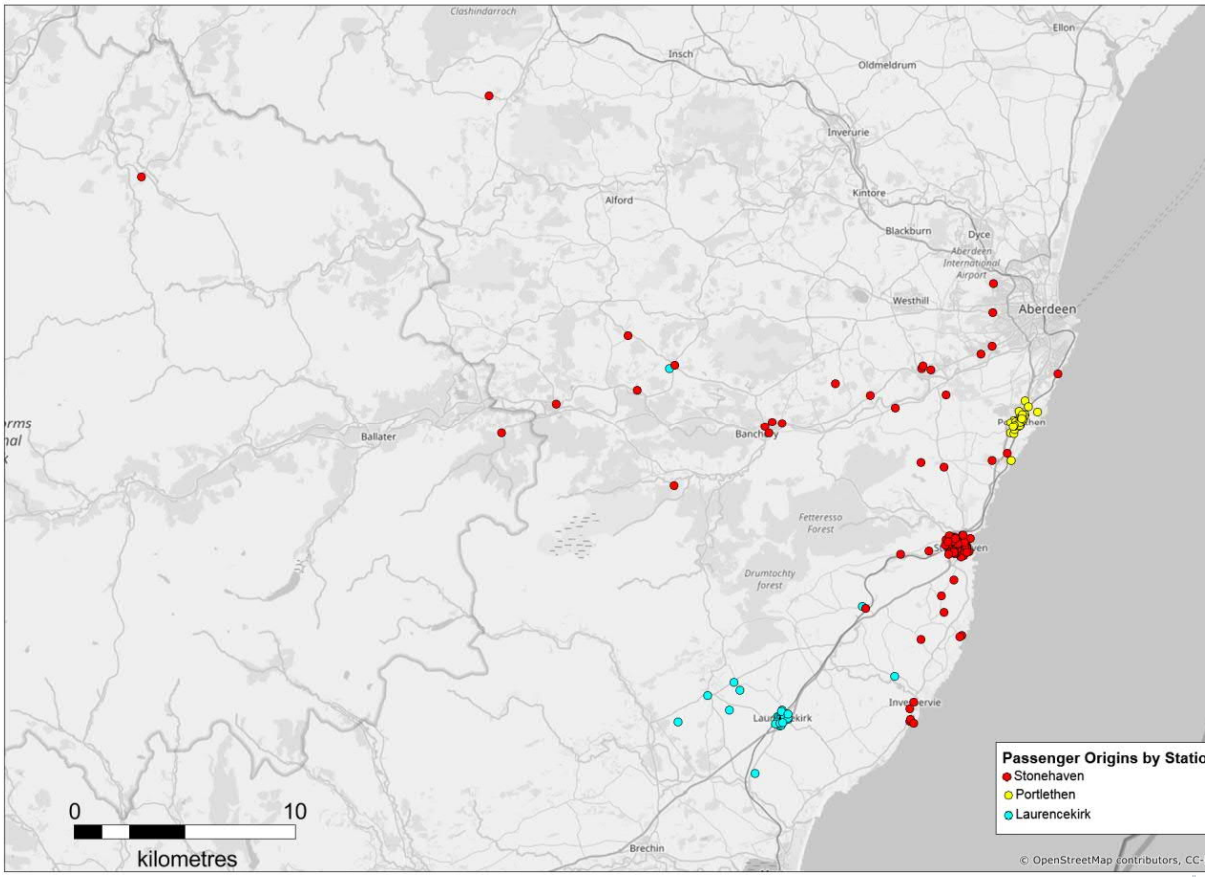
To support this, surveys were commissioned in spring 2018 to include provision for:

- Boarding/alighting surveys at each Mearns Station (i.e. Portlethen, Stonehaven and Laurencekirk);
- Station user interviews at each station;
- Station car park occupancy surveys; and
- Car parking surveys on the surrounding road network in Stonehaven.

In terms of the passenger interviews:

- At **Portlethen** Station, results show that Aberdeen was the most common train destination and Portlethen the most common origin. The majority of respondents (69%) travelled to the station by walking compared to car drivers (21%).
- At **Stonehaven** Station, results show that Aberdeen was the most common train destination and Stonehaven the most common origin although this station had the largest catchment area of all three Mearns stations. Results also showed that whilst 39% of respondents drove to the station, those travelling by foot made up a significant proportion of all trips (41%).
- At **Laurencekirk** Station, results show that Aberdeen was the most common train destination and Laurencekirk the most common origin. 46% of respondents drove to the station by car followed by 35% on foot.

The figure below demonstrates the spread of station user origins across the three Mearns stations. It is clear that Stonehaven Station has the largest catchment area, pulling in trips from across the wider Aberdeenshire region, most notably from the A93 corridor including Banchory.



Passenger Origins by Station

With regards to car park occupancy:

- At **Portlethen**, the average occupancy is 10 vehicles (33%), with a maximum observed occupancy of 77% reached at 15:00. Anecdotal evidence suggests that this peak in occupancy is associated with school pupils being picked up from Portlethen Primary School, which is located next to the station on Cookston Road. There was a morning peak of 67% occupancy reached at 08:45. All respondents that drove to the station parked in the station car park.
- At **Stonehaven**, the station car park areas all included periods where they were over capacity. For the purposes of the study, the car parks at Stonehaven were split into three zones (Main Station Car Park, Station Frontage Car Park and the West Station Car Park on Dennis Roger Lane).

  - The capacity of the main station car park is 86 spaces. This was found to have an average occupancy of 73, and a maximum of 95.
  - The capacity of the station frontage car park is 18 spaces. This was found to have an average occupancy of 16, and a maximum of 19.
  - The capacity of the west station car park on Dennis Roger Lane is 11 spaces. This was found to have an average occupancy of 10, and a maximum of 14.

- The impact of the station car parks being oversubscribed is that there is a demand for parking on streets surrounding the station, particularly in the triangle of roads forming part of Arduthie Road. The survey also identified zones for the on-street survey of parking in the immediate streets surrounding Stonehaven station. The capacity of these zones was 100 spaces. Average occupancy of these spaces was below the capacity during the survey, with the maximum number exceeding the capacity (by one) in Zone C south of the Station along Arduthie Road (south).
- At **Laurencekirk**, the average occupancy is 37 vehicles (48%) with a maximum occupancy of 49 vehicles (66%) observed at 14:00. Of those that drove to the Station, 94% parked in the car park.

Estimating Future Demand

Analysis has been undertaken to develop a range of demand forecasts at the Mearns stations and the subsequent determination of future car parking requirements at these stations. Two sources of demand growth have been used in this study, ASAM which provides demand forecasts based on outputs from a multimodal strategic model and the Scotland Route Study published by Network Rail in 2016. Both sources of demand capture the endogenous growth associated with the aspirational timetable changes on the Aberdeen to Dundee corridor.

Overall, forecasts based on ASAM outputs are higher for the 2024 scenario than the estimates based on Network's Rail Route Study (the total demand forecast by ASAM at the three Mearns stations is 788,000 compared to the 781,000 forecast by the Route Study). An exception to this in the 2024 scenario is Laurencekirk, where the Route Study predicts higher patronage than ASAM. This is however not the case in the 2030 scenario, in which the Route Study based methodology predicts an additional 8% demand for the Mearns stations compared to the ASAM forecasts. This is to be expected given that the Route Study growth includes endogenous and exogenous growth impacts beyond 2024, whilst the ASAM growth just includes exogenous growth post 2024.

The forecasts suggest that by 2030 patronage at Portlethen is expected to rise to circa 93,000 passengers per year, essentially doubling the station's 2017 demand. Laurencekirk is also expected to experience marked demand growth between 2017 and 2030 with the number of passengers travelling to and from the station rising from 96,000 in 2017 to circa 153,000 by 2030. This translates into a circa 60% growth in demand at the station.

Rail demand at Stonehaven is predicted to grow at a lower rate per annum than at the other two Mearns stations. This is because the service proposals are expected to have a lower proportional impact at Stonehaven than the other Mearns stations. Demand at Stonehaven is predicted to increase to between 590,000 and 630,000 passengers by 2030, which translates into an overall growth of between 16% and 28%.

It is important to note that no specific rail demand forecasts have been undertaken for this study, so the rail demand figures presented rely exclusively on existing forecasts. Both set of forecasts model the impact of an enhanced timetable associated with the cross Aberdeen service proposals, however each is an interpretation and it remains to be seen to what extent the Network Rail and ASAM assumptions will mirror ScotRail's plans for the phased introduction of additional services towards the aspirational timetable for the corridor.

Stonehaven car park is currently operating above capacity. A considerable number of rail passengers driving to Stonehaven are forced to park on-street due to the lack of capacity at the station car park. In contrast Portlethen and Laurencekirk car park were found to be operating within the available capacity during surveys and car parking counts.

A methodology was devised for this study to estimate the additional car parking capacity likely to be required at each station. This methodology was applied to the 2017 baseline scenario and forecast years of 2024 and 2030. For 2017, the methodology confirmed that the Stonehaven car park is operating above capacity and that a considerable car park expansion would be required to accommodate the existing traffic, whilst minimising the number of rail passengers parking on-street.

Anticipated rail demand growth to 2030 is not forecast to require an expansion of Portlethen's station car park. The car parking methodology found that the occupancy rate is expected to remain below the 85% threshold set by The Institute of Highways and Transportation. However, a potential risk identified at this station is the use of the station car park by staff and pick up/drop off journeys from the primary school nearby.

The Stonehaven station car park is predicted to require a substantial expansion by 2030 to accommodate rail demand growth at the station. The scale of this necessary expansion will be a function of to what extent on-street car parking is permitted (and acceptable to both local residents and station users) into the future and the 85% occupancy target is met.

If the Stonehaven station car park is not expanded the number of vehicles parking on street by 2030 is expected to be roughly twice as many as today. This level of on-street car parking would add substantial parking pressure on the streets adjacent to the station and is likely to constrain rail demand growth at the station. Based on the results of different scenarios undertaken with the car parking capacity methodology, the station car park should be expanded by 50 to 90 spaces if the same level of on-street parking as today is assumed to be tolerable and by 130 to 190 spaces to minimise on-street parking.

Laurencekirk's station car park is forecast to reach capacity by 2030. Therefore it is possible that a minor expansion of 10 to 20 spaces may be required by 2030 to accommodate the increased rail demand at the station. Otherwise a small number of vehicles are predicted to be forced to park on-street by 2030.

Option Development and Appraisal

Options have been developed for the Mearns Stations through review of problems and opportunities, review of previous studies including allocations in the Aberdeenshire Local Development Plan, and the findings from stakeholder consultation.

As above, Stonehaven station car park is currently operating above capacity, with a considerable number of rail passengers driving to Stonehaven forced to park on-street due to the lack of capacity at the station car park. In contrast Portlethen and Laurencekirk car parks were found to be operating within the available capacity.

For the reasons above, option development and appraisal has been primarily focused on car parking options at Stonehaven station, although consideration has been given to a range of potential options that could be considered at all stations in order to encourage increased levels of active travel for station journeys, and to manage demand.

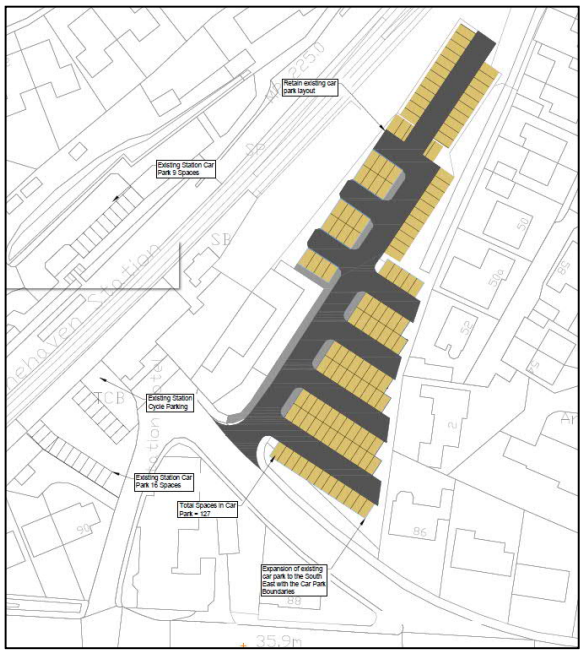
The following options were taken forward for consideration:

- Do-Nothing (retention of the existing car park arrangements);
- Option 1: South East Car Park Extension;
- Option 2: North West Car Park Extension;
- Option 3: Option 1 + Option 2[1]; and
- Option 4: New Car Park on Site of Kirkton Road Roads Depot.

[1] The combination of Option 1 and Option 2 removes existing spaces and generates additional spaces of 2.4m x 4.8m. This explains why the number of spaces gained is slightly higher than adding the number gained in Option 1 to the number gained in Option 2.

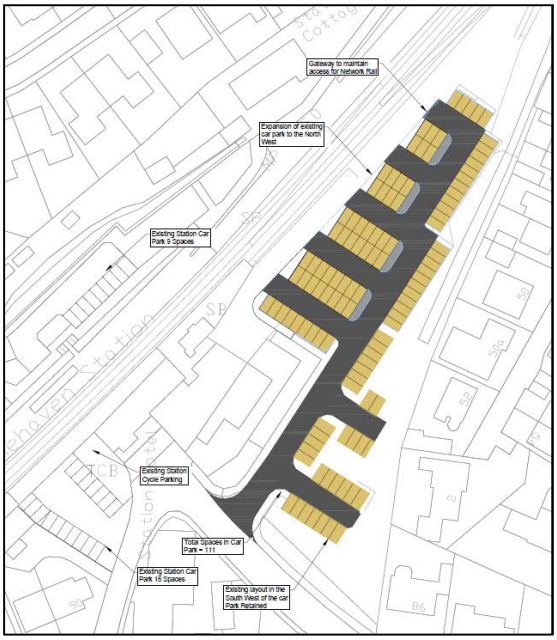
Option 1: South East Car Park Extension

This option would require some earthworks and removal of green space to provide an additional 41 spaces.



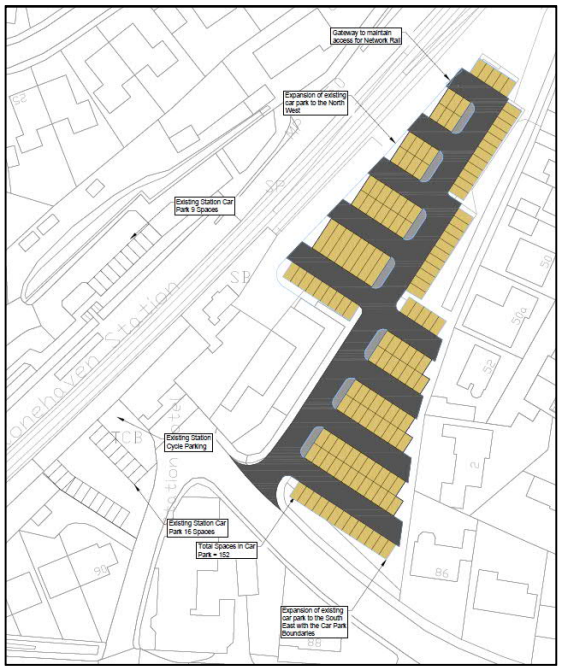
Option 2: North West Car Park Extension

This option would expand into land understood to be in the ownership of Network Rail (subject to confirmation) land to the north west of the existing car park to provide an additional 25 spaces.



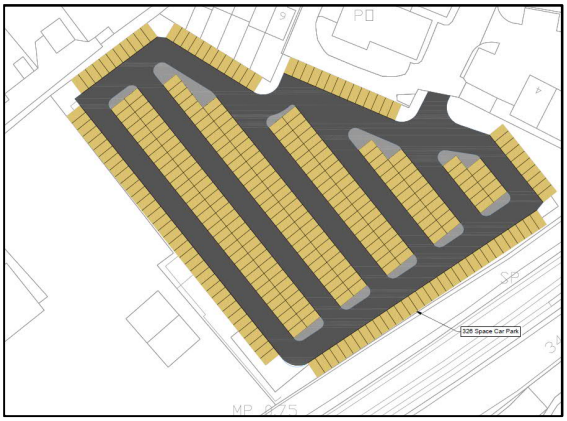
Option 3: Option 1 + Option 2

This option combines Option 1 and Option 2 to provide an additional 66 spaces.



Option 4: New Car Park on site of Kirkton Road Roads Depot

This option involves creation of a new car park on the site of the Aberdeenshire Council Roads Depot on Kirkton Road, providing 326 spaces.



Cost estimates for the options considered at Stonehaven based on £2,275.00 per space (with car park bay dimensions of 2.4m x 4.8m) are shown in the table below.

Stonehaven Car Park Options – Spaces Gained and Outline Costs

Option	Spaces Gained	Total Cost
Do-Nothing (Existing Car Park)	N/A	N/A
Option1: South East Car Park Extension	41	**£411,000**
Option 2: North West Car Park Extension	25	**£356,000**
Option 3: Combined 1 + 2	66	**£768,000**
Option 4: New Car Park on Site of Kirkton Road Roads Depot	326	**£1,695,000**

A high level appraisal exercised has indicated that each of the proposed car park options provide an opportunity to improve on the existing scenario regarding provision of car parking at Stonehaven rail station. They each provide opportunity to deliver the aims and objectives of this study.

It should also be highlighted that additional parking to accommodate any future uplift in demand (particularly on the east side of the station at the north end, within the station footprint on land owned by Network Rail) is also an option at Portlethen. Further development of this option has not been progressed at this time, but there is opportunity for Nestrans to further consider this.

Next Steps

In terms of next steps, AECOM recommends that Nestrans considers the following:

- Progression of Options 1-3 to design;
- Clarification of land ownership at Stonehaven station in further consultation with Aberdeenshire Council and Network Rail;
- Reviewing the Implementability of Option 4 in due course following confirmation of Aberdeenshire Council's proposals for depot facilities in Stonehaven and seek recognition in the current Local Development Plan and attempt to secure long-term consideration of this site;
- Seeking recognition in the LDP for additional parking provision at Portlethen station (as noted above);
- Undertaking public consultation on the options;
- Based on the above, develop in detail the risks associated with each option; and
- Engaging in early discussions with Abellio ScotRail, Network Rail and landowners with regards these options.

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NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

4b Civitas Portis Project Update

Purpose of Report

The purpose of this report is to provide the Board with an update on the European project Civitas Portis.

Background

Members may recall a report to the December 2017 Meeting of the Board when details were given of Nestrans' involvement in a project focussing on the particular transport issues in and around port cities. In partnership with the port cities of Antwerp in Belgium, Trieste in Italy, Klaipeda in Lithuania and Constanta in Romania, the Aberdeen partnership grouping consists of Aberdeen City Council, Aberdeenshire Council and Aberdeen Harbour Board in addition to Nestrans. The University of Aberdeen are also involved as Evaluation partner for the project as a whole.

The Aberdeen partners have been allocated a total budget of 4million Euros (£3.2million) over four years September 2016 to August 2020, of which Nestrans has an allocation of around 314,344 Euros (£266,035 at September 2016 exchange rates, when the project was launched).

This report only focusses on these aspects of the Project on which Nestrans are leading. Nestrans does contribute, mainly through staff time and involvement, to other areas of the project being led by partners, primarily Aberdeen City Council.

Project Progress

Appointment of Freight Advisor

Nestrans leads on the Freight work packages of the project and through Portis funding has been able to appoint an expert to provide support and engage with businesses in the area to support this work. Jim Cargill of Calibre International has been attending the Freight Implementation Group chaired by Nestrans' Transport Strategy Manager and progressing aspects of the project on our behalf.

Distribution

One of the key Working Documents which had been identified as part of the Freight element of the Portis project was to produce a Distribution Strategy, which has been done internally overseen by the Freight Implementation Group.

A copy of the Distribution Strategy is available on the Nestrans website at:
http://www.nestrans.org.uk/wp-content/uploads/2019/02/PORTIS-4ABZ3-Freight-Distribution-Strategy-finalised-1.pdf .

Freight routeing including the promotion of preferred routes for Heavy Goods Vehicles is the next milestone for the freight group. This work is currently being developed and will feed into the ongoing work being carried out by consultants on projects including Road Hierarchy Review, Wellington Road study and Access to Aberdeen South Harbour.

- **Park & Ride Research**

Nestrans appointed Aecom consultants through the Portis project to undertake research into Park & Ride and what are the key factors in why people choose to use Park & Ride, including gaining an understanding of attitudes of non-users.

The outcome of this research was reported to Nestrans Board in September 2018 and is available on the Nestrans website at:
http://www.nestrans.org.uk/wp-content/uploads/2019/01/Park-and-Ride-Study_Final-Report_Public.pdf

Nestrans intends to bring together appropriate stakeholders and develop an Action Plan for ensuring an improved package of Park & Ride services, facilities, information and promotion towards increasing patronage and contributing to achieving a successful Park & Ride option.

- **Travel Plans**

A project has been developed aimed at developing travel planning in the North Dee (the area between the River Dee and Union Square), Tullos and Altens business parks. Nestrans conducted a mini competition tendering process in 2018 and appointed SWECO as consultants to carry out this work on our behalf. SWECO are engaging with businesses and organisations in the areas to see what can be done to try and encourage a modal shift from single occupancy car drivers to more sustainable forms of travel. The next engagement event will be held on 20th of March in the Aberdeen Altens Hotel as a business breakfast. This work package is due to continue into 2020.

- **Demand Management in the City Region**

Nestrans still has funding available to conduct research into options for increasing the mode share of sustainable transport in the city region. A study may aid thinking as part of the next Regional Transport Strategy, bearing in mind the infrastructure investment currently being delivered, options would need to complement Low Emission Zones, parking management and traffic management in support of a revised Road Hierarchy.

- **Improving Walking and Cycling opportunities**

Nestrans also has Civitas Portis budget available to implement specific measures to improve the walking and cycling environment in association with the Travel Planning work mentioned above and to the City Centre Master Plan initiatives ongoing. Traffic Regulation Orders, protecting footways from obstructive parking, opening up paths and cycle routes and improved wayfinding could all contribute towards an improved public realm in the area.

Budget Implications

The work and projects indicated above are all being funded under the Civitas Portis project, which attracts 100% funding. In total, some 314,344 Euros (£266,035) is allocated to Nestrans and to date, around £75,000 has been spent on the project.

Recommendations

The Board is recommended to:

a) note progress on the Civitas Portis project.

NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

5a Rail Action Plan Update

o Purpose of Report

The purpose of this report is to provide an update on a number of rail related issues.

o Background

One of Nestrans' key areas of work is in partnership with the rail industry, working to develop local and national rail services.

A Rail Action Plan was approved by Nestrans Board in support of the Regional Transport Strategy.

o Update

- Insch Station Access

As members will be aware, Nestrans was successful in applying to Transport Scotland's Rail Development Fund for funding to commission a consultant to undertake an options appraisal for improving access, particularly for passengers with mobility difficulties, at Insch station.

Nestrans has produced a brief, which is currently out for tender through the Scotland Excel Framework of consultancies. The brief seeks a robust transport appraisal which meets the requirements of Scottish Transport Appraisal Guidance (STAG) and associated reporting. This will include, but is not limited to:

- Confirmation of mobility and accessibility problems for disabled passengers at Insch Railway Station, and the significance of these problems, having due regard to current and future demand at Insch Railway Station and any suppressed demand resulting from access restrictions;
- Development of a range of feasible options to overcome or mitigate these problems, with full regard to design, implementation and operational requirements of the rail industry;
- Initial appraisal of these options, with a focus on deliverability, affordability, and effectiveness in overcoming the stated problems, with particular reference to rail industry requirements and standards for mobility and operational issues;
- Recommendation for short to medium term actions, including outline designs for options which are considered worthy of developing to take forward during Control Period 6 (2019 to 2024);
- High level cost estimates for each of the options.

Responses are required from prospective tenderers by Friday 15 February, which will enable an appointment by the end of February, and for the study to be substantially complete by the end of 2019.

- Revolution in Rail

Members will be aware that ScotRail introduced the first phase of their "Revolution in Rail" in December 2019. Despite some teething difficulties partly caused by late delivery of rolling stock, lack of availability of trained drivers and other issues, the revised timetable has seen substantially more services at stations such as Portlethen and Laurencekirk and additional carriages on some services between Aberdeen and the Central Belt.

Although overall the changes have been positive and generally well received, criticisms locally have revolved around cancellations and more passengers having to change at Montrose to make connections to or from the south.

Revolution in Rail will be further developed with a second phase in December 2019, following the completion of works to re-dual the line between Dyce and Inverurie. This will involve summer disruptions, including replacement buses. Nestrans are working with ScotRail and Network Rail to ensure maximum publicity for the works and it is intended to conduct a business breakfast event over the next few weeks towards initiating a fuller understanding of the temporary timetable, the need for it and the benefits which will accrue.

It is hoped to have a presentation from Alex Hynes, Managing Director of the ScotRail/Network Rail Alliance at the next meeting of Nestrans Board in April.

- Aberdeen to Central Belt

As part of the funding announced by the Scottish Government in parallel with the Aberdeen City Region Deal, some £200million was committed to enabling upgrades to the East Coast Main Line to facilitate journey time reductions between Edinburgh/Glasgow and Aberdeen of at least 20 minutes.

Transport Scotland has set up a Reference Group to oversee the option development and has appointed Arup consultants to undertake the work. Arup has reported interim findings to the Reference Group and the Director of Rail at Transport Scotland presented the findings to the CRD meeting in December, to which Nestrans Chair and Vice Chairs were invited. Some key points were:

a. Track speed upgrades are insufficient to achieve the benefits sought;
b. Dualling the track at Usan south of Montrose doesn't deliver the required journey time savings, and will be greater cost than £200m;
c. Signalling upgrades, combined with rolling stock improvements and timetabling are the best opportunities; and
d. Best use will be made of the £200m, by combining with renewals funding, and other projects being promoted elsewhere on the network to deliver the objectives of the scheme.

A further meeting of the Reference Group is scheduled for late March/early April.

- Kintore Station

Various streams of work are continuing to be progressed as follows:

Contractual arrangements. Agreement in principle has been reached with Transport Scotland and Network Rail that the entire Kintore Station project (platforms, car park, access road) will form part of the wider Aberdeen to Inverness project, with Transport Scotland as client and Nestrans/Aberdeenshire Council as contributory funders. The project will be managed by Network Rail and delivered by their contractors BAM. Officers at Aberdeenshire Council have

been working closely with Network Rail to facilitate transfer of information. Confirmation of programming and updated cost estimates are presently awaited.

Land Acquisition. All land being acquired via the means of compulsory purchase order are now in the control of the Council, and a licence is being finalised to enable contractors to take possession of the site to enable advanced works to proceed. A smaller parcel of land and a servitude agreement is currently being agreed with landowners to the south of the car park site.

Designs for ancillary footway and junction improvement works on Northern Road, Kintore, have been finalised. With the updated contractual arrangements, these will be undertaken towards the end of the construction project. The final iteration of detailed design is also in progression, working in parallel with the final designs for the platform works.

Discussions are progressing between Nestrans, Aberdeenshire Council, Transport Scotland and Network Rail regarding the detailed arrangements for Nestrans and Aberdeenshire Council's financial contribution, including Governance arrangements.

Pre-construction Archaeological survey work has been completed, with no findings of significance revealed during the work.

Artists have been commissioned to undertake engagement with the community, building on existing work, with the objective of identifying deliverable options to be incorporated into the final design of the station and car park. A workshop was held on Saturday 24 January, which also incorporated a "drop-in" session for members of the Kintore community. Members of the public were also able to see the two Victorian era benches from original Kintore Station that will be renovated for the inclusion within the new station.

- FPASTS

Work is ongoing by Aecom consultants, considering further the rail options identified in the Fraserburgh and Peterhead to Aberdeen Strategic Rail Study. This includes an assessment of whether the business case can be improved by reducing specifications or adjusting assumptions and also to ascertain whether other rail aspirations complement (or potentially conflict with) the potential development of a new line from Dyce to Ellon.

It is anticipated that a draft report will be available in time for reporting to the April meeting of the Board.

- Station Travel Plans

Abellio ScotRail have appointed Arcadis consultants to undertake station travel plans for a number of stations in the north east.

Preliminary discussions have been held regarding Inverurie, Dyce and Stonehaven stations with a view to implementing measures which could encourage sustainable travel to the stations. ScotRail's consultants, Arcadis, have issued surveys to try and gauge the views of both station users and non-users. Links to the surveys are provided below:

Inverurie Station: https://www.surveymonkey.co.uk/r/3YH8CK7

Dyce Station: https://www.surveymonkey.co.uk/r/3CVS883

Stonehaven Station: https://www.surveymonkey.co.uk/r/3JCNV6B

- Dyce Station improvements

Members may recall that Nestrans commissioned preliminary work to investigate options for improving car parking in association with Dyce station (http://www.nestrans.org.uk/wp-content/uploads/2017/02/Dyce_Station_Car_Park_Extension_FINAL.pdf).

A report to Board in June 2015 recommended that a preferred option of a car park extension of around 209 spaces be recommended to Aberdeen City Council for inclusion within the Local Development Plan and that discussions be held with the local authority, Network Rail and Abellio ScotRail to consider how this could be progressed. The site was subsequently included in the Aberdeen Local Development Plan 2017.

Nestrans has been approached by Abellio ScotRail, who are now considering implementing a car park development and are seeking support from Nestrans and the Council. Since the land is understood to be in Council ownership, it might be appropriate to develop a partnership approach towards initiating improvements.

The Nestrans budget 2018/19 has a sum of £20,000 allocated for developing the proposals at Dyce station.

Recommendations

It is recommended that the Board:

1. note the contents of this report and progress in regard to rail matters; and
2. authorise officers to progress car park proposals at Dyce station in partnership with Aberdeen City Council and Abellio ScotRail and report back to a future meeting with detailed proposals.

RD/PF 4 February 2019

Sub Strategy 1: The external connections strategy

® = MTS project

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
EC1 - Rail Links and Services						
EC1a: Reducing journey times to Edinburgh and Glasgow, and further south.	Strategic Transport Projects Review	Review being undertaken of the National Transport Strategy (NTS) which will set out transport policy across Scotland for the next 20 years and will inform an update to the Strategic Transport Projects Review (STPR) – reassessing recommendations for strategic transport infrastructure priorities throughout Scotland.		**A contract to support the 2nd Strategic Transport Projects Review (STPR2) has been awarded to a combined team of Jacobs and Aecom who will be supported by Big Partnership and the University of Leeds Institute of Transport Studies, as well as other industry technical experts. This substantial transport appraisal will make recommendations for S Gov future transport investment focused on themes of economic prosperity, equality, health and wellbeing and climate action.**	**Review is programmed to take 2 years and will identify the transport interventions required to provide Scotland with a transport network fit to deliver the vision of the NTS.**	↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
	Aberdeen - Central Belt rail improvement	Ministerial announcement on STPR 10 Dec 08 includes rail service enhancements between Aberdeen and the Central Belt and reconfiguration of the national rail timetable (incl trying to reduce journey times to the Central Belt by up to 20mins) as priority projects. On 28 Jan 2016 S Gov announced £200million to help improve journey times and increase capacity between Aberdeen and the Central Belt as part of a £254million package in addition to the City Region Deal. Mar 2017 Minister announced team to be set up to review options for capacity improvements between Aberdeen and Dundee, as well as options for double tracking Usan Junction and the South Esk viaduct at Montrose.		Members of overview team include representatives from Transport Scotland, Nestrans, Tactran, the ScotRail Alliance and freight and passenger rail service operators. Network Rail progressing opportunities and constraints work. **Consultants report on options discussed at meeting on 4 Dec 2018 and further details in Director's Report.**	**Transport Scotland attempting to arrange next Reference Group meeting for March 2019.**	↑
	East Coast Main Line Authorities	Manifesto launched 15 July 2014.	£3K Revenue in 18/19 **Invoiced in full**	Contribution for membership in 18/19 agreed and has been invoiced in full.	**Details of meeting on 14 Nov in Director's Report**	↑
EC1b: Improved train capacity, comfort and reliability.	Rail Timetable Enhancements	Transport Minister announced on 15 March 2016 that ScotRail will introduce 200 new services from 2018 by retaining 13 trains (39 carriages) beyond the terms of their lease, which was due to end in 2018. The funding for this is in addition to the £474M investment in rolling stock over the lifetime of the franchise.		**ScotRail has implemented changes to its timetables from 9 December 2018 that give faster journeys, more seats, and more services for customers. In the north east this results in a new hourly Aberdeen to Montrose service, providing a minimum of an hourly service at Laurencekirk, Stonehaven, and Portlethen.**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
EC2 - Strategic Roads						
EC2a: Overcoming constraints on the network that have a direct impact on travel to/from the north east, such as the A90 through or around Dundee and dualling the A96 to Inverness.	Aberdeen Western Peripheral Route - Balmedie to Tipperty (AWPR-BT) ®	**Around 85% of the project roads are now open to traffic. Those sections of the AWPR/B-T which are open to traffic (see below) have continued to operate well, with road users now enjoying a range of benefits, including reduced journey times, improved journey time reliability, reduced congestion, enhanced safety and better local access:** **~ The Craibstone to Stonehaven and Charleston section of AWPR opened on the morning of Wed 12 Dec 2018. This significant new section of road, which includes the A90 between Stonehaven and Craibstone and the A956 between Cleanhill and Charleston, gives north east road users access to around 32km of new road.** ~ A 7km section between Parkhill (Goval) and Blackdog Junctions fully opened to traffic on 27 June, ~ Blackdog Junction opened to traffic in May 2018 ~ Balmedie to Tipperty part of the project fully opened to traffic on 15 August 2018. This section of road represents around one-fifth of the entire AWPR/B-T project and includes three new junctions, 9 km (approx. 5.5 miles) of new dual carriageway between Balmedie and Bridgend, as well as 3 km (approx. 2 miles) of improvements to the existing dual carriageway between Blackdog and Balmedie. These improvements link the Balmedie to Tipperty section of the project with the AWPR.		Press releases and tweets continue to be published in respect of planned works affecting all the key road corridors. Although the amount of planned works on the local road network is reducing, every effort continues to be made to minimise disruption to road users and local communities during construction by carrying out lane closures off-peak and at weekends where possible.	Completion 2019	↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
EC2a (contd)	**AWPR/B-T continued**	**Aberdeen Roads Limited (ARL), Transport Scotland and Police Scotland have closely monitored operation since the lion's share of the route opened in Dec 2018 to ensure it is working as anticipated. Any necessary recommendations arising will be implemented, including mitigation measures if the safety of road users is being compromised by driver behaviour. This has resulted in yellow bar markings being installed on the approaches to the roundabout at Cleanhill Junction, which provides road users with the link between Stonehaven, Charleston and Craibstone, as a small minority of drivers were not taking due notice of advanced warning signs at the junction and reducing their speed accordingly.**		**Discussions between Transport Scotland and Aberdeen Roads Limited are ongoing with respect to opening the remaining section between Craibstone and Parkhill.**		
	A96 Dualling	The Scottish Gov's Infrastructure and Investment Plan set out the aim to dual the A96 (T) between Aberdeen and Inverness by 2030. Project included within NPF3: Proposed Framework. Contract worth up to £50M awarded by Transport Scotland to Amey Arup Joint Venture for the route option assessment and detailed design work to dual the A96 between east of Huntly and Aberdeen.		Public exhibitions were held in October at Inverurie, Huntly and Blackburn. The options displayed for the A96 dualling between East of Huntly and Aberdeen can be viewed on the Transport Scotland project pages. Any feedback on the options will be used as part of the further design development and assessment of the scheme.	**Latest RTP/Council officers liaison meeting with TS and their consultants took place on 31 Jan and further detail in Director's Report.**	↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	**Current Actions/ Progress**			**Future Actions/ Progress**		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
EC4 - Connections by Sea						
EC4b: Improved access and facilities at ports and interchange with passenger ferries.	Civitas - Portis	Aberdeen City Council, Aberdeenshire Council, Nestrans, RGU, University of Aberdeen and Aberdeen Harbour Board have made a bid in partnership with 4 other ports to the Civitas programme. Grant will provide up to 100% funding for measures and run for 4 years from Sept 2016. Nestrans has been awarded a notional budget of £260-270k over four years, within a total Aberdeen allocation of around £3.2million.	Nestrans received half of grant up front £133K	**Nestrans continuing to work with partners to progress the various work packages we are involved with through Civitas and progress update given in separate report on agenda.**		↑
EC4d: Continue dialogue with the Scottish Government and Northern Isles ferry service operator to ensure continuing services from Aberdeen.	Northern Isles Ferry Services	Following a hearing at the Court of Session, Serco appointed as operator of the Northern Isles Ferry Services for a period of 6 years from 5 July 2012. An 18 month extension to the current Northern Isles Ferry Services contract has been agreed to allow further progress to be made with the ongoing review of procurement policy under the extended contract. Serco NorthLink Ferries will continue to operate the services until 31st October 2019.		**The Invitation to Tender for the next contract to run the Northern Isles Ferry Services has been issued to 3 bidders.** The contract worth an estimated £370m, will run for 8 years. Scottish Ministers will retain control of all important issues like routes, timetables and fares under the terms of the public service contract. All the routes will be tendered as a single bundle and all existing vessels will be made available to the successful bidder.	**Submission of final tenders is scheduled for March 2019, with a view to awarding the contract in July 2019.**	↑
EC5 - Connections by Air						
EC5a: Support expansion of direct	New / improved routes	**From May 2019 KLM will operate an extra flight to Schipol, Amsterdam bringing the number of flights to Amsterdam to 5 a day in May, June, Sept and Oct 2019.**				

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
destinations from Aberdeen and frequency of popular services.	Aberdeen International Airport Improvements	Details of a £20 million investment in the airport over the next 3 years were unveiled during a visit by the First Minister on 1 Feb 2016. This will allow a 50% increase in the size of the terminal building and include the creation of two new passenger lounges, an expanded baggage reclaim area, a new security search area, new immigration facilities and new retail and catering facilities within the main departures lounge. This will see the construction of a 2 storey extension to the south of the existing terminal, making space for new arrivals and immigrations facilities, and new business lounges on the upper level.		**Steve Szalay has been appointed as the new Airport Managing Director from Nov 2018.**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Sub Strategy 2: The internal connections strategy

® = MTS project

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC1 - Rail						
IC1b: Proposed new station at Kintore and further development of the rail system to be set out in the Rail Action Plan, including improvements to the accessibility of existing stations	Kintore Station ®	Included within GRIP3 report on Aberdeen - Inverness line improvements to be delivered by 2019. Bid submitted to Scottish Stations Fund and award of 60% of the £12.2M project cost agreed. Nestrans and AC have committed to fund the remainder. Geotechnical survey successfully completed. Other surveys now completed include transportation report, noise report, flood and drainage, tree survey, ecology. Final 3D design and cross sections etc produced. Agreement from Transport Scotland that funding in CP5 control period can be carried onto CP6, due to the delays in implementation of the main A2I works. Land in the control of Scottish Ministers but required for the scheme has been acquired by voluntary purchase. Land associated with the substantive 1st CPO has now passed into the control of the Council. The 2nd CPO has been confirmed by Scottish Ministers and their month notice has been serviced. Designs and contract documents being finalised for the junction and footway improvement of the U242C/Northern Road. Network Rail are progressing GRIP Stage 5 design on the Platform element, alongside the second phase of rail works (Dyce – Inverurie). Two passenger benches from the previous Kintore Station have been sourced and arrangements are in place to have these renovated and installed on the new platforms.	£1.807M budget in 2018/19 (comprising of £807K delay draw down from 17/18 and £1M allocation in 18/19) Invoiced to date = **£64.7K**	Archaeologists commissioned to undertake works on site which are required as part of planning permission. Studio Nero selected for the artwork element of the project and **workshop held 26 Jan with the community to incorporate their views into the detailed design of the facility and showcase the benches prior to their restoration. Memo of Understanding signed and Network Rail to oversee delivery of Railway Station and Car Park and access roads.**	**Discussions ongoing with Network Rail, Transport Scotland and ScotRail regarding the final stages of design and construction works. Virement of additional funding to this project and subsequent delay draw down to 19/20 requested in separate budget report.**	↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	**Current Actions/ Progress**			**Future Actions/ Progress**		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
	Dyce Station	Nestrans commissioned a study in 2015 to consider options to increase parking at Dyce Station. Funding allocated for consultancy work to prepare a bid to the Scottish Stations Fund towards the construction costs of additional parking.	£20K Capital delay draw down to 2018/19	**Nestrans in discussions with ScotRail and Aberdeen City Council and seeking to work in partnership to develop proposals for a car park extension. Further details in Rail Action Plan Update.**	**Delay in draw down of budget to 2019/20 requested in separate report.**	↑
	Insch Station	Consultancy study to be commissioned to assess options for improving access at Insch station.	£50K (comprising £25K Capital delay draw down to 2018/19 and £25K LRDF grant)	Bid to the Local Rail Development Fund for match funding of the Nestrans budget approved. **Brief developed and agreed with Network Rail/TS and tender issued in Jan 2019. Further details in Rail Action Plan Update report.**	**Aim to appoint consultant in Feb 2019, but request for delay in draw down of budget as works will continue into 2019/20**	↑
	Southern Stations Car Park Study	Consultancy study to be undertaken to look into future forecasts for station usage in the Mearns area (Laurencekirk, Stonehaven and Portlethen) and consider options for car park extensions if required.	£30K Capital delay draw down to 2018/19 Invoiced to date = **£25.4K**	**Draft report for this study is subject of separate report on agenda and has recommendations for further action around additional car parking.**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC1d: Investigate, in line with the principles of STAG, the feasibility, costs and benefits of new railway lines to expand rail provision in the north east.	Fraserburgh - Peterhead to Aberdeen strategic transport corridor study	Budget approved to undertake multi-modal study for the Aberdeen to Buchan corridor to consider the feasibility, costs and benefits of options, including new rail lines. Study awarded to SIAS in partnership with Peter Brett Assoc and Natural Capital. Funding contribution of £25K provided by TS in 2015/16. STAG part 1 assessment published on Nestrans website and referred to Councils. Two further pieces of work commissioned to provide further background evidence to assist with future consideration of which elements be progressed to STAG Part 2 appraisal. Additional appraisal published on Nestrans website and findings referred to Councils and Transport Scotland.	£35K Capital in 2018/19 Invoiced to date = **£17.3K**	Aecom commissioned to investigate rail requirements between Aberdeen and Dyce and Ellon optimistic scenario sensitivity. **Virement proposed in separate budget report for additional funding to model a potential rail timetable including further sites to the north of Aberdeen. Work ongoing.**		↑
IC2 - Road Improvements						
IC2a: Strategic Roads Capacity improvements – tackling constraints at A90 Ellon - Peterhead, dualling of the A96 (as identified in the IIP), Haudagain junction, Access to Aberdeen from the south, and at other junctions	Haudagain Study	Stag2 Report finalised June 08 and Board agreed option 5 as optimum solution and referred the report to ACC, who also agreed this. Transport Scotland awarded Jacobs £3M design contract to confirm the preferred design and undertake the design, surveys and statutory processes to allow this scheme to be constructed once the AWPR is in place. Made Orders for the scheme were published on 17 Feb 2017. Transport Scotland advertised a contract notice on 23 June 2017, calling on the construction industry to bid for the Haudagain Improvement Project, which involves the construction of approx 500m new dual carriageway connecting the A90 North Anderson Dr to A96 Auchmill Rd.		**Transport Scotland announced on 11 January 2019 that Farrans Construction have been awarded the construction contract to deliver the A90/A96 Haudagain Improvement. Advance work at Haudagain began during the summer 2018, which involved ground investigations, advance utility work and the demolition of 130 properties.**	**Work is expected to get underway this year with the road expected to open in March 2021 subject to adverse weather conditions.**	↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
serving Aberdeenshire towns. IC2a (contd)	Traffic Signal Monitoring and Control Upgrade	Replacement of the Remote Monitoring System (RMS) that only allows for dial-up monitoring activities . Upgrading all the remaining sites on this architecture,124 units in Aberdeen and 31 in Aberdeenshire, would allow for improved monitoring and fault finding to be carried out and give the ability to carry out alterations to the operation of the traffic signals in a more proactive manner. In additional it would provide the potential for corridors not currently operating under SCOOT/UTC control to be brought under control to improve public transport operations and facilities for pedestrians and cyclists. Propose to split project over 2 years and current budget allows upgrade of almost 50% of sites.	£305K Capital in 2018/19 Invoiced to date = **£5.6K**	**Implementation delayed due to procurement issues and delay in draw down requested in separate budget matters report.**	**Siemens seeking to complete as many sites this financial year as possible.**	↑
	Queen's Road SCOOT Corridor	Commissioning of a consultant to project manage all works required to upgrade the traffic signal installations on Skene Road/Queen's Road, between the Crematorium and Springfield Road in order to bring them under SCOOT/UTC (Split Cycle Offset Optimisation Technique/Urban Traffic Control) control. This will aim to improve the traffic signal network efficiency in this region and seek to improve the reliability of public transport on this corridor.	£125K Capital in 2018/19 Invoiced to date = **£19.3K**	Project tendered and contract awarded to Siemens. **All Slot cutting works now completed. Contractor has installed first of on street equipment with remainder to be delivered as per project plan.**	**All works to be complete in March 2019**	↑
	Digital Communications Migration	Completion of the final stage of the UTC communication upgrades to allow the removal of the obsolete Tele12 module from Woodhill House. This will align all UTC and SCOOT operated signals to current communication provision and enable them to be fit for future technologies.	£50K Capital in 2018/19 Invoiced to date = **£3.1K**	**Works underway and due to be complete by end of financial year.**		↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
	Variable Message Signs - Phase 3	The third phase of Variable Message Sign (VMS) deployment aims to capture locations where decision points arise in relation to the AWPR. This funding would provide an additional three signs to be deployed to capture decision points for routing onto the AWPR once opened. It will also allow advertising of Park and Ride locations where appropriate. Following 3 indicative sites identified: A90 Ellon Road sbd, just south of roundabout at B&Q, A947 Newmachar to Dyce Road, sbd, prior to AWPR junctions and A93 ebd, prior to AWPR junction. Permission granted for signs within TS and AC road boundaries. ACC bus lane enforcement monies have been identified for the procurement of 3 additional VMS.	£154.2K Capital in 2018/19 Invoiced to date = **£109.8K**	**Works stared on 22 Oct 2018. Unfortunately a number of issues were found at each site due to utility plant not being shown on the drawings supplied or in locations significantly different from those indicated on the plans. This caused some delays to the works and has resulted in revised foundation designs being required for two of the sites to enable them to be installed around the existing utilities.**	**Discussions regarding the forward visibility issues are ongoing with Aberdeenshire Council and Aberdeen Roads Limited (ARL) in relation to the A947 Oldmeldrum Road sign.**	↑
IC2b: Strategic Roads Safety improvements – alignment and junction improvements on A90 south including at Laurencekirk. Overtaking, junction and alignment improvements on A90 north and A96. Route Action on A92, A93, A944, A947	A947 Route Action	Further budget approved for 2017/18 to continue delivery of road safety improvements. Aecom commissioned in 2016/17 to look at opportunities such as overtaking lanes and junction improvements and develop a series of statements from the Action Plan. Night time audit of any missing road studs and average speed camera case studies undertaken and will help determine programme for 2017/18. Delivery of Action Plan to be progressed and business cases developed for individual schemes along the corridor.	£151.2K Capital in 18/19 (comprising of £56.2K delay draw down from 17/18 and £95K in 18/19) Invoiced to date = **£13.3K**	**Results from the Junction Survey and Assessment work carried out by Aecom have identified a number of remedial works in the form of signage and lining and these are being reviewed in the bigger scale of the intended works to be carried out on the A947. Works to be carried out on an A98 Banff Bridge Active Travel Study.**	**Works will continue into 19/20 and include a further commission on climbing lane and overtaking opportunities and delay draw down requested in budget report.**	↑
	Reflective Road Studs	A92 / A90 Lower Northwater Bridge	£1.68K Capital in 2018/19	**Works not progressing at this site and virement proposed in separate budget report**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
		A944 / B993 to A97	£28.6K Capital in 2018/19	**Confirmation of start date awaited from Markon, but to be completed by end of financial year.**		↔
		A97 / A944 to Formartine	£30.8K delay draw down to 2018/19			
IC2d: Prioritised maintenance for strategic routes, with particular benefits for public transport and sustainable modes.	Dyce Drive	Various locations - Resurface Carriageway - Patching	£112.3K Capital in 18/19	**Work not taking place on Dyce Drive as traffic diverting here pending full opening of AWPR and so budget has been used for surfacing of Great Northern Road as an alternative maintenance on a strategic corridor.**	**Works complete and to be invoiced in full.**	↑
	Union Street	Bus lane resurfacing	£60K Capital in 18/19	**Works completed and to be invoiced in full.**		↑
	B9119 Garlogie	Footway improvement along the B9119 which has slowly been eroded by HGVs and is now presenting safety concerns.	£12.9K Capital in 18/19 Invoiced to date = **£7.8K**	**Works completed at reduced spend. Full budget not required and virement proposed in separate budget report.**		↑
	AWPR Signage in Aberdeenshire	Developing signing strategy and preliminary design of strategic signage. Full list of signs requiring amendment or replacement being drawn up, but not expected to be as extensive as anticipated as signage at main junctions included within the AWPR contract.	£12.5K Capital in 2018/19 Invoiced to date = **£0.7K**	**Signage has been ordered through AC Signshop and works are continuing with the installation. Further to meetings with Police Scotland and Colleagues within AWPR, additional signage has been identified for section of the AWPR currently operational.**	**In light of delayed opening of the full AWPR, it is envisaged that further signs will be identified that would result in full spend being achieved.**	

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC2e: Support Local Authorities in bringing forward LTS projects that contribute to strategic objectives	Roads Hierarchy Review	Report on roads hierarchy proposals prepared to ACC Full Council on 11 May 2016. It suggested principles to manage the transport network to distribute traffic across the City and to/around the centre to maximise use of the AWPR, direct traffic to most appropriate routes and enable good access to the City Centre with appropriate priority for active and sustainable modes to meet the need to reduce city centre traffic levels to enable the transportation and public realm objectives of the City Centre Masterplan to be delivered. Council resolved to approve the proposed principles for the future distribution and management of traffic across the city, following the opening of the Aberdeen Western Peripheral Route; and instructed officers to engage with stakeholders on the proposed framework and intended hierarchy including an online consultation. Consultation results reported to CHI Cttee in August 2017 who agreed the central Roads Hierarchy Principles set out within the report and instructed the development of the detailed roads hierarchy.	£200K Capital in 2018/19 Invoiced to date = **£124.3K**	A client group has been set up with officers from Aberdeen City Council, Nestrans, Aberdeenshire Council and SDPA. Aecom appointed in July to undertake consultancy work to develop options for a roads hierarchy to make best use of the AWPR and facilitate implementation of the City Centre Masterplan. **Review of previous work, benchmarking, roads classification legislation and consideration of place complete and background data such as traffic volumes by mode and bus route collated. Options for classification based on increasing levels of intervention being developed and draft report expected in Feb 2019**	**Stakeholder and community council engagement continuing to be undertaken. Draft report to be reviewed by client group and any comments returned. Outcomes to be reported to Board and ACC in coming months. Full budget not required in 18/19 and virement proposed in budget report.**	↑

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Strategy Strand RTS actions	**Current Actions/ Progress**			**Future Actions/ Progress**		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC2e (contd)	City Region Deal (CRD)	CRD funding being used to meet costs of upgrade to strategic Aberdeen Sub Area Model (ASAM) commissioned by Nestrans to ensure it provides a suitably robust basis for transport and land use appraisal. Systra appointed to upgrade model following a competitive tender through Scotland Excel.	Invoiced to Nestrans by end 17/18 and recharged to CRD = £258.4K	2014 base model and forecast models for 2017,2022, 2027, 2032 and 2037 completed. Draft Model Development Report prepared and audit being undertaken by Aecom. **Draft audit report and technical note and recommendations for any future model received and additional model development work commissioned to address some comments.** Transport Scotland managing requests for access to model through Latis framework with Nestrans being contacted to grant formal approval.	Model being used for the Cumulative Transport Appraisal to inform the SDPA Proposed Plan and applications being received for information from the model for a number of other studies.	↑
	Strategic Transport Appraisal	Strategic Transport Appraisal agreed as part of the City Region Deal. Transport Scotland arranged procurement and Jacobs appointed to undertake appraisal.		**Jacobs has been appointed to develop the options generation and sifting stage and stakeholder workshops held. Elected Members and MSP engagement to take place on 8 Feb.**		↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
	Development Plans	STF Supplementary Guidance was adopted by the Strategic Development Planning Authority (SDPA) on 25 June and ratified by both Councils before coming into force on 28 Aug 2015. STF payments to date given in budget matters report. Decision of the Court in respect of the challenge by Elsick Development Co Ltd was published on 29 April 2016. The Court upheld the appeal and quashed the Supplementary Guidance. SDPA granted leave to appeal to the Supreme Court. Hearing held on 13 June 2017. Judgement announced 25 Oct and subject of separate STF report.	£85K delay draw down to 2018/19 Invoiced to date = **£59.6K**	Systra appointed to undertake the cumulative transport assessment using ASAM14 to identify the impacts on the transport network resulting from the proposed Strategic Development Plan and to identify what additional infrastructure would be required to facilitate the scale of development. CTA report prepared as supporting documentation for Proposed Plan that was agreed by the SDPA on 24 August and ratified by both Councils. **Statutory period of representation complete.**	**Further cumulative transport appraisal works in support of LDP MIR allocations ongoing and additional budget requested in separate budget matters report.**	↑
IC2f: Strategic road improvements to mitigate the cumulative impact of development	Develop and implement mitigation measures	River Dee link. Bridge of Dee Stag Part 2 commissioned . ACC approved contribution of £150K towards study in 2015/16 using surplus from the Bus Lane Enforcement System in 2014/15. Draft STAG part 2 assessment reported to ACC's CHI on 24 Jan and is published on ACC website. Committee agreed to review the concepts at a suitable period after the opening of the AWPR to enable any changes in traffic patterns to be accurately assessed and to the indicative costs being brought up to date. It was also agreed that officers look into the option of a 4 lane rather than a 6 lane bridge, but based on the modelling predictions of significant congestion it was agreed not to progress investigation into 4 lane option further.	£10K in 2018/19	Further investigations to be undertaken following settling of traffic patterns after opening of AWPR. **Virement proposed in separate budget report as no further work to take place in 2018/19 due to delay in opening of entire AWPR.**		↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC3 - Bus Improvements						
IC3a: Quality bus corridor improvements to services and facilities.	Bus stop improvements	Provision of raised kerbs at 45 bus stops on key transport corridors in Aberdeen and 5 new replacement bus shelters on Great Western Road and North Deeside Road.	£165K Capital in 2018/19 Invoiced to date = **£11.7K**	**Preparatory works are complete. Orders to install the bus shelters and for SSE to supply the power connections have been placed. The tendering process for the footway excavation works completed on 7 Jan and civils costs less than expected and virement proposed in budget report.**	**Works will continue into next financial year and delay in draw down requested in separate budget report.**	↑
IC3b: Review and continue to deliver the Bus Action Plan to improve quality and reliability of services and set out proposals for extending bus priority measures.	Locking in the AWPR benefits - Wellington Road Multi-Modal Corridor Study	Appraisal and development of improvements that can be made to 'lock in" the benefits for bus routes and active travel due to traffic reductions predicted as a result of AWPR. This will include consideration of road hierarchy proposals post AWPR and information given on this separately at IC2e above. Aecom commissioned to undertake STAG part 1 study for Wellington Road corridor.	£99.5K in 2018/19 (incl £32 delay draw down from 17/18) Invoiced to date = **£8.6K**	STAG part 1 assessment finalised and has been published on ACC website. **Tender brief issued for STAG part 2 assessment in Jan 2019.**	**Only part of the budget will be used by end March and virement proposed in separate report**	↑
	New e-scheduling system	Replacement system that will provide better routing information and have reduced maintenance costs in future	£160K Capital in 2018/19 Invoiced to date = **£1.9K**	Andrew Fish Consultancy commission to provide support and information on criteria to be built into the tender specification now complete. **Tender has yet to be issued and no further spend expected in 2018/19**	**Virement proposed in separate budget matters report.**	↔

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
IC3c: Explore the options for rapid transit in the longer term through the Bus Action Plan.	Aberdeen Cross City Transport Connections	Feasibility study to investigate ways to maximise connectivity between new developments in the Aberdeen Local Development Plan. Contract awarded to Sias, Peter Brett Associates and Energising Environments. The Pre-Appraisal report has been finalised and published on the ACC website. STAG part 1 appraisal reported to ACC CHI Committee in May and approved.	£98.64K in 2018/19 Invoiced to date = **£68.6K**	STAG Part 2 appraisal tendered and PBA consultants appointed. Options appraised against STAG criteria and **public consultation completed on 30 Nov. First draft of the STAG part 2 report received and being reviewed by officers.**	**Full allocated budget unlikely to be required by end of financial year and virement proposed in separate budget report.**	↑
IC3d: Expand Park and Ride provision linked to the development of the AWPR and explore the potential for mini-hubs that can be served by existing bus provision	A90 Schoolhill P&R ®	Additional design works done to include 25 space lorry park. Planning application submitted and to be considered by Committee. One representation received. Further funding approved in 2013/14 for ground investigation and development of design for alternative site. Aberdeenshire Estates in negotiations with regards to land. Land owner now willing to sell the original piece of land identified for the site. Planning application for alternative site submitted in Jan 2014 for formation of Park &Ride with approx. 1000 car parking spaces, cycle parking and lorry parking), associated vehicular access, 50 seat waiting facility building and associated infrastructure to include lighting, drainage and landscaping.		Letter has been sent to the new Cabinet Secretary for Transport, Infrastructure and Connectivity to seek a contribution to strategic Park & Ride in the North East, towards the scheme at Portlethen given the inclusion of the A90 (S) and A96 sites in the STPR and the significant funding towards this to date from local authority budgets.	**Response received requesting further information and this is to be prepared and forwarded.**	↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC3d (contd)	Ellon P&R	Phase 1, which includes extension to existing car park, resiting of recycle centre and new directional signs completed. Ongoing problems with land ownership and acquisition has been referred to Transport Scotland. Funding approved for phase 2 - additional external waiting facilities and upgrade to turning circle to accommodate 15m vehicles. Aecom commissioned to progress scheme to tender.	£287.9K delay draw down to 2018/19 approved Invoiced to date = **£31K**	Aecom has completed design and tender documents and they are being reviewed by Aberdeenshire Council prior to issue. **Land Clearance works complete. Delays incurred due to requirement for a water mains survey and finding that it goes across the cleared site.**	**Tender to be issued in Feb 2019 and as a result works will continue into 19/20 and delay in draw down requested in separate budget report**	↑
	A93 Crathes Mini-hub	Contribution towards the creation of a Mini Interchange Hub which would include for a designated car park, improved bus stop facilities and pedestrian crossing facilities	£60.9K delay draw down to 2018/19 approved Invoiced to date = **£1.1K**	**Land negotiations with National Trust Scotland now concluded, but have delayed the tender and construction works, which will continue into 2019/20 and delay in draw down proposed in separate budget report.**		↑
	Oldmeldrum Interchange Hub	Contribution towards the development of a Mini Interchange Hub at Oldmeldrum to complement the existing services operated by Stagecoach and Bain Coaches and enhance the long term viability of these commercial services. The scheme includes the creation of a car park, footways, and lighting to enhance alternative modes of transport and encourage people out of their vehicles to reduce the carbon footprint. Aecom appointed to progress detailed design.	**£84.6K** in 18/19 Invoiced to date = **£10.9K**	**Legal work to finalise land lease, consultancy work regarding drainage issues, planning approval and tender specification and construction to continue into 2019/20 and delay in draw down proposed in separate budget report.**		↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
	P&R operation	Brief developed with LABOF partners to gain a better understanding of current usage and any barriers to using Park & Ride in the North East and develop an action plan to increase patronage and inform a range of marketing and promotion principles.	Research being funded through part of Nestrans Civitas Portis allocation	Aecom appointed and market research undertaken with surveys held at P&R sites and in the city centre and interviews held with focus groups. Study outcomes reported to Board in Sept and published on website.	**Action Plan to be developed to improve P&R services, facilities, information and promotion.**	↑
IC3e: Improve information provision including expanded real-time information systems across Aberdeen City	Aberdeen City and Shire Bus Stop Information Initiatives	In accordance with Council's Bus Information Strategy documents - replace and/or provide bus timetable display cases at bus stops within Aberdeen City and Shire to ensure minimum standards and content can be provided, is DDA compliant and allows for future standardised region wide improvements to timetabling information. Further funding approved for 2016/17 to continue initiative.	£20K Capital in 2018/19 Invoiced to date = **£8.3K**	This is a reactive programme resulting from bus stop changes and remedial works identified by inspections throughout the year. **Works continuing to be undertaken as identified.**		↑
IC4 - Demand Responsive Transport						
IC4b: Support community transport providers and encourage	Supporting Community Transport	Nestrans Board agreed principle of providing a Community Transport Fund through the Bus Action Plan budget when they met in September.	**Grant costs being met through the HTAP budget**	**Grant of £3K awarded to Mid Deeside Community Trust to extend the volunteer driver pilot for Mid Deeside Hospital Transport**		↑

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Strategy Strand RTS actions	**Current Actions/ Progress**			**Future Actions/ Progress**		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC5 - Transport interchange						
IC5c: Work with operators to develop integrated ticketing across services and operators in the north east.	Integrated Ticketing	The integrated ticketing strategy (including smartcard possibilities) as approved by Nestrans Board on 18 April was approved by both Councils and is available to download from Nestrans website. Launch of new multi operator ticket scheme - Grasshopper took place on 8 May 2014. Full details on prices and coverage on grasshopperpass.com website. Grasshopper pass coverage extended to allow travel on multi-operator services over a wider area in 2015. From 22 Aug 2016 the Grasshopper ticket can be stored on a smartcard, making it Scotland's first means of smart multi-operator travel.	Costs being met from approved Travel Planning budget	Nestrans again contributing in 2018/19 along with both Councils, Stagecoach and First Aberdeen to a marketing campaign to advertise the GrassHOPPER smartcard. P**romotional Material commissioned through Xerox and includes Roll Up Bottles, Sticky Note Pads, Cleaning Cloths and Pens with Smart Screen Tapers.**		↑
IC6 - Walking and Cycling						
IC6b: Urban realm improvements to improve the	**Schoolhill public realm**	**Contribution to phase 1 of public realm improvement to provide an enlarged entrance plaza to the War Memorial and Art Gallery with new footways.**	**£54.9K Capital in 2018/19** Invoiced to date = **£54.9K**	**Additional contribution to project proposed in separate budget matters report.**		↑
IC6d: Continued development of a connected network of strategic cycle routes on key routes within	A96 Inverurie to Kintore	Contribution towards the creation of a dedicated cycle / footway between Inverurie and Kintore starting at the Thainstone Roundabout. Phase 1 from Kintore Railway Station to Business Park undertaken by Leiths and works complete with only snagging issues being rectified. Phase 2 will extend the shared use section from the Business Centre to Thainstone.	**£450K** in 18/19 Invoiced to date = **£398.7K**	Final cost now estimated to be £450K. **Final measures being made and awaiting final invoice.**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
Aberdeenshire, across the boundary into Aberdeen and on routes through the City to work towards the CAPS vision for cycling and lock in the benefits of other infrastructure improvements, including the AWPR.	Integrated Travel Towns	Feasibility and Design of Future Cycleway / Footway Schemes associated with the 5 ITT Towns being developed by Aberdeenshire which include Fraserburgh, Ellon, Huntly, Portlethen & Inverurie. Community Links to provide £100K match funding to Aberdeenshire Council. Aecom commissioned to undertake detailed design of schemes in Ellon, Huntly and Fraserburgh. WSP commissioned to undertake detailed design of schemes in Inverurie and Portlethen.	£13.5K in 2018/19 Invoiced to date = **£6.2K**	**Costs associated with the development of Portlethen ITT town by WSP complete. Remaining budget to be used to carry out topographical survey and outline design of a path linking Carolines Wood, Ellon to old Academy site.**		↑
	A98 Seafield Street, Portsoy	Footway Reconstruction	£13.5K Capital in 2018/19	**Works complete - Interim measurement processed, with final awaited.**	**Virement proposed in separate report as a result of reduced costs.**	
	A98 Shore Street, Macduff	Footway Reconstruction	£20.7K Capital in 2018/19			
	A98 Skene Street, Macduff	Footway Reconstruction	£18K Capital in 2018/19	**Increased costs resulting from additional excavation work required due to the depth of the underlying concrete surface which had to be removed to carry out the re-construction works. The opportunity to lay new street lighting duct at the same time was also taken.**	**Virement proposed in separate budget report to cover additional costs.**	↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC6d (contd)	River Don paths - Farburn	Formalising and widening of existing narrow dust paths and the replacement of existing bridge across the Farburn to improve a section of the River Don path behind the Burnside Drive Flats in Dyce. Developer contributions of almost £10K available and £35K agreed from Sustrans.	£34K delay draw down to 2018/19	**Path agreements completed. Further bid made to Sustrans for construction funding, but they have requested additional works which has delayed the tender process and works will continue into 2019/20**	**Delay in draw down of Nestrans contribution is requested in separate budget report.**	↑
	River Don paths - Mugiemoss link	Formalising and widening of current track to provide an active travel link between the River Don Path and the NCN 1 at A947/Mugiemoss Road in Dyce. Developer contributions of £20,250 available and £48,500 match funding from Sustrans agreed.	£33.1K delay in draw down to 2018/19	The path agreement has come back from the landowner with suggested changes that are being considered. The landowner has now confirmed they do not own all the section of path and owner of remaining section is now being investigated as a matter of priority and a potential landowner has been contacted. Designs and tender documents are prepared so this should still allow the project to be finished this financial year.	**No landowner agreement reached and so project cannot proceed this year and virement proposed in separate budget report.**	↔
	River Don paths - Arjo Wiggins	Construction of a ped cycle link path through Arjo Wiggins site following desire line. Linking Stoneywood and existing River Don path. Developer funding to £25K available and £61,375 agreed from Sustrans.	£0	The landowners have confirmed they are in favour of the project, but have asked for the path agreement to be put on hold whilst changes occur within the company. **Budget vired in Nov and project not being progressed at this time.**		↔

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC6d (contd)	Seaton Park Entrances	Improve access through Seaton Park by constructing a new entrance way at east side of Park and widening the path close to St Machars Cathedral, following on from recommendations in a Feasibility Report funded by Nestrans in 2015/16. Sustrans has confirmed £11K match funding in 2017/18 through Community Links.	£13.7K in 18/19 (incl £10.7K delay in draw down from 2017/18)	**Although close to getting agreement with landowner there is now not enough time to undertake the final designs, apply to Sustrans for additional funding, tendering and the physical works prior to the end of the financial year**	**Virement proposed in separate budget report.**	↔
	Craigshaw Dr cycle route	Project reduced to feasibility and design only and delay draw down of budget to 2017/18 agreed, with match funding from Sustrans confirmed.	£25K Capital in 18/19 Invoiced to date = **£15K**	**Public engagement on Citizens Space completed on 12 Dec and an analysis of the feedback is underway. The Traffic Road Order (TRO) process commenced in Jan. Detailed Design and Estimate continues.**		↑
	Riverside Path, Br of Dee-RGU feasibility and design	Completion of detailed design of a shared use cycle route along the northern bank of the river Dee between the Bridge of Dee and Robert Gordons University to form a strategic active travel route that will link the City Centre with Robert Gordons University Garthdee Campus. Sustrans again awarded match funding for design in 2018/19 through Community Links.	£23K Capital in 18/19 Invoiced to date = **£7K**	**No further works to be undertaken this financial year to develop options and propose that this is investigated using STAG methodology in future**	**Virement proposed in separate budget report.**	↔

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC6d (contd)	Wellheads Cycle Link design	Detailed Design and Contract document preparation for an extension of the existing Welheads Drive shared use path to the north, by-passing the roundabout, to connect with Farburn Terrace, the extension will reduce conflict at the roundabout and improve safety and directness for cyclists. Also included will be the design of a cut-through at the Market Street closure to create a safe and coherent cycle connection with the Welheads shared use cycle route. Bid to Sustrans Community Links to seek match funding of Nestrans contribution was approved and available budget now £60K.	£30K Capital in 18/19 Invoiced to date = £9.4K	**Online Public Engagement published on Citizens Space was completed at the end of Jan and feedback to be analysed. Land title search has been completed and letters asking if the landowners would be willing to consider selling the required land have been sent out and responses awaited. Detailed Design and Estimate is ongoing.**		↑
	A90(T) Parkway Extension (Balgownie-Fairview)	Extend the cycle route on the Parkway from Balgownie Road to connect in with the Third Don Crossing cycle facilities at Fairview Street, including upgrading of existing footway to a shared use surface with a 1m wide hard separation strip and 2.5m wide shared use footway. Dropped kerbs and tactile paving will be installed at appropriate locations along with adequate lining and signing. Some localised earthworks may be required to increase footway width. A Toucan crossing will also be installed at the eastern end of The Parkway. Sustrans funding of up to £150K in 2017/18 agreed in principle, but provisional on design approval.	£40K Capital in 18/19 Invoiced to date = £1.7K	ACC Estates still seeking to purchase land at Buckie Farm to complete access through area adjacent to tree belt toward Balgownie Road. Redesign of cycle route ongoing following comments received from Sustrans.	**Land purchase still not agreed so project cannot proceed this year and virement proposed in separate budget report.**	↔

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
IC6d (contd)	Middlefield & Northfield Active Travel Project	Contribution to Active Travel improvements in Middlefield and Northfield. Works will include improvement to active travel infrastructure to link up residential, education and commercial buildings in this area including links to existing and planned strategic cycle links . Nestrans funding will specifically be utilised to improve ped-cyclists crossings on Manor Avenue and Provost Rust Drive and ped /cycle directional signage.	£90.2K in 18/19 (delay daw down from 2017/18) Invoiced to date = **£84.4K**	Nestrans funded works to improve junctions of Provost Rust Dr and Manor Ave have been re-tendered and the contract awarded to Hunter Construction who started works in June. Programme extended due to damaged street lighting cable that requires to be rectified and additional paving that is to be provided.	**Works completed with final cost estimated to be £143K. Nestrans contribution to be invoiced in full.**	↑
	Junction Alterations to Lock in the Benefits (LiB) of AWPR	Detailed design of options for alterations to Broomhill Road - Anderson Drive and Westburn/Lang Stracht - Anderson Drive with a focus on improvements for Active travel.	£20.7K in 18/19 (comprising 4.7K delay draw down from 17/18 and £16K allocation in 18/19) Invoiced to date = £7.1K	**Land around Woodhill House has provisionally been confirmed to be within ownership of ACC with no restrictions. When formally confirmed works will start on design of preferred realignment of the junction to the north, stakeholder consultation, online public consultation, detailed estimate and detailed design.**		↑
	RTP Active Travel Grant	**F&B Way generic design of replacement bridges.**	**£133.4K grant offered by S Gov in 18/19**	**Systra appointed in Jan 2019 following competitive tender. Inception meeting held and works underway.**	**Continuation of grant availability until June 2019 included in delay draw down information in separate budget report.**	↑
		A944 cycling and walking path feasibility and design between AWPR and Kingswells		**Aecom appointed in Jan 2019 following competitive tender. Inception meeting held and works commencing.**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC7 - Airport Surface Connections						
IC7b: Work with partners to develop links to the airport including the upgrade of Dyce railway station and improved access for public transport	New bus services to Airport	**From 23 Jan Stagecoach services 747 and 757 have used the AWPR to provide improved journey times by bus to Aberdeen Airport. The 747 replaces services 107 and current 747 and operates hourly throughout most of the day between Montrose and Ellon using the AWPR. It runs from Montrose to Stonehaven before serving Kingswells Park and Ride and Aberdeen Airport. The service then continues to Ellon with some journeys extending to Cruden Bay and Peterhead. Service 757 provides a direct link to the airport from Portlethen and Newtonhill and operates hourly throughout most of the day, 7 days a week, and will also stop at Kingswells Park and Ride.**		**Both services will be operated by low-floor easy access buses fitted with the latest tracking technology as well as the ability to accept contactless payments. A special discounted ticket is being offered on the Stagecoach mobile app to celebrate the start of the new services, with all day travel from Peterhead to Montrose costing £6 and daily travel for the shorter journey from Kingswells to the Airport being £3.70.**		↑
IC8 - Port Surface Connections						
IC8a: Support measures to improve access to port facilities.	Transport links to new harbour at Bay of Nigg.	Stag Part 1 assessment of transport links to new harbour commissioned by ACC and PBA consultants appointed. Appraisal and delivery of any approved outcomes to be funded through £25M allocation within City Region Deal.		**Final combined pre-appraisal and part 1 report considered by City Region Deal Joint Cttee and ACC City Growth and Resources Cttee and brief prepared for STAG part 2 appraisal.**	**Tender to be issued in Feb for consultants to undertake STAG part 2 appraisal.**	↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	**Current Actions/ Progress**			**Future Actions/ Progress**		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
IC9 - Freight						
IC9b: Investigate potential for measures to provide more reliable journey times for HGVs and identify a trial route for implementation of priority measures.	Freight Action Plan	Finalised Freight Action Plan and Freight Forum meetings can be viewed on Nestrans website. HGV route maps for Aberdeen City and Aberdeenshire areas on Nestrans, Grampian Police and Council websites. Updated freight action plan developed in association with GreCor and launched at Freight Forum meeting on 23 June 2014.		Civitas project (see EC4b) contains a work package with projects relating to Freight. Freight advisor appointed. Regular meetings held with freight advisor and implementation group and works progressing. **A distribution strategy has been developed and published on the Nestrans website. Further details in separate Civitas report to Board.**	**Freight routeing and preferred options for HGVs being investigated.**	↑

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Sub Strategy 3: The Strategic Policy Framework

® = MTS project

Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
TRAVEL BEHAVIOUR						
TB1 - Promoting Travel Planning and Travel Awareness						
TB1a: Implementation and future development of Nestrans' Travel Planning Strategy.	Travel Planning support	Continuing to provide assistance to companies to develop travel plans. Travel Know How website launched on 22 September 2016 to help organisations create travel plans. Promotional leaflets and business cards have been produced on behalf of Transport Scotland and Nestrans have started to distribute these.		Sweco, transport consultants working on behalf of Nestrans are currently working on a Civitas Portis project on Travel Planning in the North Dee, Tullos and Altens business parks in Aberdeen. **Local businesses were invited to complete a survey.**	**A Business Breakfast is being organised at the Aberdeen Altens Hotel on 20 March 2019.**	↑
	Travel Planning strategy & Action Plan	Various travel planning related packages to be commissioned via Civitas Portis work.	£76.8K Capital in 2018/19 (comprising £16.8K delay in draw down from 17/18 and £60K allocation in 18/19) Invoiced to date = **£48.5K**	A refresh of the Regional Travel Planning Strategy is to be undertaken.		↑
TB1b: Continue to provide support through the Sustainable Travel Grants Scheme	Sustainable travel grant scheme	Budget approved to continue to provide grant scheme in 2018/19. Details on grant criteria and guidance can be viewed on the Nestrans website. Huntly and District Dev Trust unable to complete their project by end March 2018 and request for delay in draw down of this and unused funds from 2017/18 approved.	£21K Revenue in 18/19 (comprising £6K delay in draw down and 15K allocation in 18/19) Invoiced to date = **£7K**	**A grant for Cycle parking was awarded to RGU at their city centre Woolmanhill Site. Lockers now installed and grant paid. Huntly Dev Trust to install the e-bike lockers in Feb and claim grant by end March.**	**Unlikely that further grants can be approved and claimed by end March and virement of unused funds proposed.**	↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

Strategy Strand RTS actions	**Current Actions/ Progress**			**Future Actions/ Progress**		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
TB2 - Promoting Active Travel						
TB2a: Develop an Active Travel Action Plan with the aim of encouraging more people to walk and cycle more often.	Advertising	Radio advert booking contract on Original 106fm has been extended to Mar 2019	Costs met from Travel Planning budget	**The next Getabout campaign will be promoting the Sustrans Workplace Journey Challenge in March. You can sign up at https://scotland.getmeactive.org.uk/**		↑
	Cycle Parking Grant Scheme	Budget agreed for 2018/19 to assist with costs of installing cycle parking at public facilities.	£15K Revenue in 2018/19	**Delays in agreeing guidance for grant and publicising has meant that budget unlikely to be used in 2018/19.**	**Virement proposed in separate budget report.**	↔
	Smarter Choices Smarter Places (SCSP)	Both Councils deliver SCSP projects under the Getabout brand. The Minister for Transport announced on 30 May 2018 that an additional £2 million Smarter Choices Smarter Places Open Fund launches in June 2018.		The new funding stream from S Gov and delivered through Paths for All will be available for public, community and third sector organisations that want to change people's everyday travel behaviour. The grants will be between £5000 and £50,000 and will require to be match funded. **Nestrans was successful in an application for £5,000 to be match funded against the Nestrans Travel Planning budget to pay for advertising in Aberdeen city centre to promote pedestrian safety**	Full information on the fund can be found on Paths for All website.	↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
	Cycling Development Officer	Nestrans appointed an officer to help take forward bids, act as a liaison between north east authorities and national bodies and to help design and promote cycling routes across the region. Sustrans willing to match fund the post costs and up to further £50K project costs by Nestrans with £100,000 per year capital for strategic routes in the NE.	£35.9K Revenue in 18/19	Budget approved for 2018/19 and will attract a grant of up to £100K from Sustrans. **Tender being finalised and to be issued in Feb for additional ped/cycle counters using part of this grant. Aim to award contract in March and have until 15 May to claim 18/19 grant**	**Continuation of grant availability until May 2019 included in delay draw down information in separate budget report.**	↑
	Cycle Roadshow	Range of bikes purchased and delivered for use at local events to encourage cycling in schools, communities and organisations. Service Level Agreement for purchase, storage, transport and maintenance of full kit for event and hire rates in place.	Funding to be provided from Travel Planning budget and Councils SCSP awards	Cycling Roadshow continuing to be used by Getabout Partners. **Purchase of an accessible bike being investigated and would be funded through HTAP budget.**		↑
TB2b: Work with NHS Grampian and Community Planning Partnerships to deliver the Health and Transport Action Plan and achieve objectives for a healthier	Health & Transport Action Plan	HTAP works being progressed by HTAP support manager and sub groups. Further funding approved for 2018/19 to continue part funding of the HTAP Programme Support Manager, general HTAP actions and provision of the THInC service until end March 2019.	£40.9K Revenue in 18/19 (incl £4.3K delay draw down from 17/18) Invoiced to date = **£25.9K**	**HTAP progress given in part 4 of progress update.**		↑

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Strategy Strand RTS actions	Current Actions/ Progress Project/Action	 Progress	 Budget	Future Actions/ Progress To be done	 Target	Status
TB3 - Improving Safety						
TB3a: Work with the Councils, Emergency Services and others to promote road safety as part of a comprehensive approach covering Education, Engineering, Enforcement and Encouragement measures.	Improve safety	£500K Road Safety Framework Fund launched on 23 Aug to support Scotland's Road Safety Framework to 2020. Applications for match funding to support road safety to be submitted by 9 November.	Costs being met from approved travel plan budget	Due to a trend of increased pedestrian casualties in Aberdeen city centre during the hours of darkness in winter months, a pedestrian safety campaign is being undertaken from Nov-Jan, which will be focused on adverts on digital bus shelters in the city centre to encourage drivers and pedestrians to be aware. **The campaign adverts ended on 26th of Jan 2019.**	**Awaiting final invoice for advertising campaign and £5K match funding through SCSP to then be claimed.**	↑
TB3b: Improve security for users of public transport services and interchanges.	Community Transport	Nestrans has provided a £1,000 contribution towards the costs of providing the "Safe & Legal minibuses course" for Community Transport operators held at Woodhill House in 2015/16. There were 16 attendees from the Nestrans area.		Consideration being given to setting up a Community Transport Grant that would be met from the approved Bus Action Plan budget. **Work is ongoing to look at this and whether or not it is required due to other funding sources that are available.**		↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
INCENTIVES AND ENFORCEMENT						
IE1 - Changing Choices through Incentives & Partnerships						
IE1a: Work with operators to identify possible fare incentives to encourage increased bus use, particularly where this enables access to employment or training	Bus Operators	**Stagecoach North Scotland has introduced new 747 service from Jan that use the AWPR to access Aberdeen Airport from Montrose and Ellon with some journeys extending to Peterhead. The new 757 provides a direct link from the Airport to Portlethen and Newtonhill. Both services stop at Kingswells Park & Ride and full details on the Stagecoach website.**		**First Aberdeen has announced the roll out of a new pilot in partnership with the Department of Work and Pensions (DWP). The new scheme sees the bus operator providing the DWP with digital mTickets via the First Bus app to replace the need for paper tickets or vouchers being issued. Jobseekers can now be issued with weekly or monthly tickets for job interviews, work placements and training opportunities.**		↑
IE1b: Through the Local Authorities/Bus Operators Forum (LABOF) continue to develop the Quality Partnership for Public Transport and the Bus Punctuality Improvement Partnership to achieve improvements in bus provision and increased levels of bus use.	North East of Scotland Bus Alliance	The North East of Scotland Bus Alliance has been approved by both Councils and the operators and has been signed.	£40.3K in 18/19 (comprising £6.5K delay in draw down from 17/18 and £33.8K allocation in 18/19) Invoiced to date = **£22.5K**	Additional passenger surveys again commissioned by Nestrans to supplement the national autumn survey programme. A state of the network report is being prepared and will inform future actions. **Full allocated budget unlikely to be required by end March and virement proposed in separate budget report.**		↑

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Strategy Strand RTS actions	Current Actions/ Progress			Future Actions/ Progress		Status
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	
IE2 - Using Enforcement						
IE2a: Support enforcement of vehicle emission standards to improve air quality, in Aberdeen City Centre and towns across the north east.	Low Emission Zones	The Scottish Gov announced a commitment to introduce LEZs into Scotland's 4 largest cities by 2020 and launched a consultation on building Scotland's LEZs on 6 Sept.		**SEPA has constructed an emissions model for Aberdeen City Centre and this is available to ACC to assist with considerations for any LEZ development within Aberdeen.**		↑
CR1 - Carbon Reduction, Noise and Air Quality						
CR1a: Support measures which encourage uptake of alternative fuels for public transport, private and public sector vehicles, to build on the north east's role as an energy hub and work towards the decarbonisation of transport and improvements in air quality.	EV Charge points in Aberdeen-shire	AC bid for 70% through Low Carbon Challenge Fund to give £300K for EV charge point installation. Remaining 30% match funding proposed to be split between AC and Nestrans. Bid to Fund was unsuccessful and no grant awarded.	£45K Capital in 18/19	**Land search at Cookston Road has not confirmed the ownership of the land required, so this site has been deferred. Discussions underway to see if feasible to install an EV charger at Hillside School or may be used to install two 22KW Chargers at Westhill Library.**		↑
	EV Charge points at Aberdeen Airport	**Aberdeen International Airport has introduced 4 new electric charging points on the 1st floor of its short stay car park and another 2 points in the Priority area.**		**Passengers wishing to use the electric car charging points can turn up at the Short Stay or Priority car parks and pay the gate rate for the duration of their stay or can pre-book parking online at least two hours in advance of arrival at the airport.**	**Once drivers have located a space, they need to plug in their car and use the Pod Point app on Apple or Android to access free unlimited charging**	↑

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Strategy Strand RTS actions	**Current Actions/ Progress**			**Future Actions/ Progress**		
	Project/Action	**Progress**	**Budget**	**To be done**	**Target**	**Status**
E1 - Consultation and Engagement						
E1a: Take an active and inclusive approach to engagement and consultation with communities, relevant sectors of the community and interest groups and	Consultation and Engagement	**Preliminary Stakeholder engagement nearing completion for the Roads Hierarchy Study.**		**ACC consulting on cycle/ped path options south of Cove and AC to consult on options to continue route to Portlethen.**	**Member/MSP event on Strategic Transport Appraisal options to take place on 8 Feb.**	↑

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Health and Transport Action Plan						
HTAP Sub Group	**Project/Actions**	**Progress**	**Budget**	**Future Actions/ Progress**	**Target**	**Status**
HTAP General						
	Quarterly meetings	**All meetings for 2019 are scheduled.**				↑
	HTAP Steering Group	**Steering Group members from NHS Grampian, Nestrans, Aberdeen City Council, Aberdeenshire Council and Moray Council attended a workshop held on the 9th of November 2018 to review the progress made by the HTAP group. Feedback on the workshop has been positive.**		**The Programme Manager is drafting a report for the Steering Group with recommendations based on the workshop. A repeat of the exercise has been scheduled for 29th November 2019. The intention would be to widen the workshop to include sub-group members.**		↑
	HTAP Programme Manager	**The Programme Manager continues to promote the work of HTAP locally and nationally. This has resulted in the development of relationships which are of benefit to the partner organisations and the HTAP Programme.**		**The HTAP Programme Manager will be speaking on Transport and Health at a CIVITAS PORTIS business breakfast in Altens and an evening talk at Aberdeen University.**		↑
	National partners	**There has recently been increasing interest from NHS bodies outwith Grampian in the work of HTAP partners. This has included NHS Highland, NHS Shetland and NHS Tayside.**		**The Programme Manager will work to support national partners and seek opportunities which benefit the HTAP Programme and promote the interests of partner organisations.**		↑
Transport and Public Health						
	Work Plan	**The Sub-Group continue to develop methods for delivering actions within the Work Plan.**				↑

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HTAP Sub Group	Project/Actions	Progress	Budget	Future Actions/ Progress	Target	Status
	Cycling UK	**Cycling UK, formerly Cycle Touring Club, have appointed a Cycling Development Worker for Aberdeen, Aberdeenshire and Moray. The HTAP Programme Manager has arranged a networking event for the 28th of February 2019 at Woodhill House where Cycling UK can present on their work and plans for the area and also discussion time for helping align work where possible.**		**The HTAP Programme Manager will seek to develop ways in which partners can support the delivery of the HTAP through working with Cycling UK.**		↑
	Accessibility and GetAbout Roadshow	**£3K of Nestrans funding for Health & Transport Action Plan work has been allocated to the purchase of an accessible bicycle for the GetAbout Roadshow. Partners are finalising the details of what to procure.**		**The accessible bicycle will help prevent unintended discrimination at GetAbout Roadshow events.**		↑

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HTAP Sub Group	Project/Actions	Progress	Budget	Future Actions/ Progress	Target	Status
Access to Health and Social Care						
	Transport to Health & Social Care Information Centre (THInC)	**THInC (Transport to Health & Social Care Information Centre) continues to be promoted to residents attending health and social care appointments. The THInC In The City project continues to be popular with residents and stakeholders.**		**£3k of Nestrans funding allocated to HTAP is being used this financial year to promote the project.**		↑
	NHSG Aberdeen Shuttle Bus	**A review is being carried out. The popular Shuttle Service is having the routes and publicity reviewed. Through the Health & Transport Action Plan groups, partners have the opportunity to contribute to the review and help inform the process. In particular, partners have fed back issues around visibility and accessibility for patients**		**Improvements will be made to the Shuttle Bus Service to ARI which supports the HTAP vision around access to health.**		↑
	Aboyne Hospital Pilot	**The pilot being run by Mid Deeside Community Transport Ltd is providing volunteer drivers to take patients to appointments at Aboyne Hospital. The project is advertised with bookings possible via THInC. £3K of funding from Nestrans allocated to the Health & Transport Action Plan has been awarded to Mid Deeside Ltd to help continue the pilot.**		**Reports on the findings from the pilot will be shared with HTAP partners.**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

HTAP Sub Group	Project/Actions	Progress	Budget	Future Actions/ Progress	Target	Status
	Grampian Volunteer Transport Awards	**The third biennial Grampian Volunteer Transport Awards have been delivered. The awards, which were first established in 2014, highlight the vital support that community transport provides to those who are elderly, isolated or perhaps have mobility or health issues, who may otherwise face difficulty travelling to key services. The ceremony, which took place on Friday, 9 November 2018 at the Town House in Aberdeen, saw winners recognised under the categories 'Volunteer Driver of the Year', 'Volunteer Escort of the Year' and 'Organisation of the Year'. Volunteer Driver of the Year was awarded to Alan Shaw of the Speyside Community Car Share Scheme. Winnie Cowie from New Deer was recognised as Volunteer Escort of the Year for her work with Dial-a-Community Bus. The Organisation of the Year award went to CLAN Cancer Support Elgin, who, amongst other services, provide transport for patients and carers to life saving treatments in Elgin, Aberdeen and Inverness. Each winner was awarded a £200 prize donated by sponsors First Aberdeen and Stagecoach North Scotland.**		**The awards will again be held in 2020.**		↑

Status Key: ↑ progressing, ↔ no change, ↓ delayed

NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

5a Publications and Consultations

o Purpose of Report

The purpose of this report is to inform members of recent publications and consultation papers of interest and to agree a response where appropriate.

o Consultations

❖ Aberdeenshire Local Development Plan – Main Issues Report

Aberdeenshire Council are currently consulting on a Main Issues Report for the Local Development Plan 2021.

The Plan was published on 14 January 2019 and is available from the Council's website at: https://www.aberdeenshire.gov.uk/planning/plans-and-policies/ldp-2021/main-issues-report/

A draft response to this consultation, which closes on 12th April 2019, is provided in **Appendix A**.

❖ Moray Local Development Plan -

On Monday 8th January 2019, Moray Council opened its consultation on their Proposed Local Development Plan. The Plan proposes a strong emphasis on developing better "places" for people to live, work and enjoy, and recognises that good quality places maintain and improve the quality of life in Moray.

Both the A96 Dualling project and the Aberdeen – Inverness rail upgrade are referenced in the Plan, with emphasis that, whilst these projects will bring great opportunities for Moray, the potential implications will need to be considered to ensure that the natural landscape and environment is not adversely affected.

Additionally, the LDP makes reference to the proposals in the Council's most recent Local Transport Strategy. It recognises that whilst Moray's rural location means that there will be a continuing emphasis on road transport, this needs to be balanced with promoting opportunities for public transport, cycling and walking. Due to this, the LDP must balance safeguarding the environment with facilitating development and supporting economic growth without causing an undue increase in traffic and congestion. In this respect, the development strategy must make best use of current and planned transport provision.

As there are no proposals that directly impact upon the Nestrans area, Nestrans has no objections to the Proposed Local Development Plan. It is therefore recommended that a formal response is not required.

❖ Cairngorms National Park Local Development Plan

The Cairngorms National Park Authority is in the process of preparing its next Local Development Plan (LDP). This new LDP will direct development within the Cairngorms National Park for the period 2020-2025 and into the longer term.

Nestrans has previously provided comments on the LDP Main Issues Report and the Draft Action Plan, and is satisfied that all previous comments on the LDP have been taken into account.

The Proposed Plan and Action Programme, along with a series of supporting documents, are available to view on the Cairngorms website at www.cairngorms.co.uk/proposedplan.

The consultation is open until 5pm on Friday 5th April 2019. Nestrans has drafted a proposed response, which is provided in **Appendix B.**

o Recommendations

It is recommended that the Board:

1. Approve the proposed response in **Appendix A** as Nestrans' representation on Aberdeenshire Council's Local Development Plan 2021 Main Issues Report; and

2. Approve the proposed response in **Appendix B** as Nestrans' representation on the Cairngorms National Park Proposed Local Development Plan.

NL/KC/RD/ 4 February 2019

APPENDIX A

Nestrans' response to the Aberdeenshire Local Development Plan 2021 Main Issues Report

Thank you for the opportunity to comment on the Aberdeenshire Local Development Plan Main Issues Report. We have provided comments in the sections below and this response was considered by the Nestrans Board at its meeting on 13th February 2019.

We welcome the inclusion of the Regional Transport Strategy in the list of documents that have been given due regard to in the development of this Main Issues Report. As I am sure you are already aware, Nestrans has started work on the development of a new Regional Transport Strategy which we hope to have complete by the end of 2019. This new strategy will reflect the fact that many of the large infrastructure projects contained within the current strategy have now been or will soon be delivered. It is anticipated that the new strategy will likely focus to a greater degree on maximising the benefits of existing infrastructure, promoting modes other than the private car and environmental factors such as alternative fuels. We therefore welcome the reference made to home and workplace charging facilities for vehicles and hydrogen refuelling facilities within Main Issue 18.

We also wish to submit comments on several individual settlements as follows:

Insch – we fully support the planning objective to improve accessibility at the station and inclusion of site GR05 to allow for further consideration of access for all to the platforms at Insch Station. This is a key priority for Nestrans and work has been commissioned to explore further the options for doing this.

Westhill – The Main Issues Report highlights that the cumulative impact of future development will need to be determined in relation to the AWPR and we fully agree with this statement. We request however that this is widened to recognise the cumulative impact on the strategic road network generally, including roads and junctions in Aberdeen City, and the need for cross-boundary working with the relevant bodies to assess and mitigate the cumulative impacts of development.

Banchory – We support the recommendation made not to omit the provision for a park and ride facility within site OP1/MR057. Park and Ride remains a key element of the Regional Transport Strategy and provision of facilities on the A93 will increase options for bus travel on this corridor.

Laurencekirk, Stonehaven and Portlethen – In 2018 Nestrans commissioned a Mearns Stations Study to look at car parking capacity at Laurencekirk, Stonehaven and Portlethen stations, taking into consideration the likely increases in demand resulting from improved rail services. The final report for this study was reported to the Nestrans Board on 13th February 2019 and is available on the Nestrans website.

In relation to Stonehaven Railway Station, the study found that the car parks are already over capacity and this is likely to increase in future years. We would therefore request that the Local Development Plan takes this into consideration and looks to identify a site for additional rail parking in Stonehaven in the longer term. The report identifies that if the Council Roads Depot were to be relocated, that this site on Kirkton Road may be suitable as a further car park for stations users.

The study concluded that Laurencekirk Railway station may require some extra spaces by 2030 which we appreciate is beyond the scale of this LDP, however we feel is still worth raising for information at this point.

Portlethen Railway Station is currently showing as having capacity, however there are options to increase the number of spaces relatively easily using land already owned by Network Rail and permitted development for rail. This is something that Nestrans is currently pursuing in partnership with ScotRail.

Thank you again for the opportunity to comment. Please do not hesitate to contact me should you wish to discuss any of our comments in more detail.

APPENDIX B

Katie Crerar
Planning Officer (Development Planning)
Cairngorms National Park Authority
14 The Square
Grantown-on-Spey
PH26 3HG

Our Ref: NL/N12/7
Your Ref:

1 February 2019

Dear Katie

Cairngorms National Park – Proposed Local Development Plan

Thank you for your correspondence of 25 January inviting Nestrans' comments on the Proposed Local Development Plan.

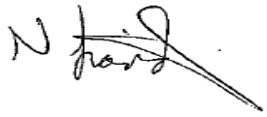
As you will be aware, Nestrans is the statutory Regional Transport Partnership covering Aberdeen and Aberdeenshire, including that part of Aberdeenshire within the National Park boundary. Although there are few transport specific actions in the settlements within the Nestrans area, we welcome the consideration that you have given to our previous responses as it is clear that these have been taken into account.

We particularly welcome specific reference to the consideration for the transport network, particularly with regards to sustainable transport. We also welcome the reference to considering the impact of development on the transport network and the implications for accessibility and encouraging greater use of public transport, cycling and walking, particularly within the consideration of the six qualities of placemaking.

As such, we do not have much further comment with regards to the proposed LDP. However, whilst the LDP makes specific reference to transport provision under policy 11 "Developer Obligations", the proposed LDP Action Plan does not include travel under the heading "Developer Contributions" in Table 4. We feel that it is important for this reference to be consistent where possible between the LDP and the Action Plan.

I hope these comments are helpful and thank you again for the opportunity to contribute to the Local Development Plan.

Yours sincerely,



Nicola Laird
Transport Officer

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NORTH EAST TRANSPORT PARTNERSHIP – 13 FEBRUARY 2019

7a 2018/19 Budget Matters

o Purpose of Report

To provide the Board with an update on the Partnership's 2018/19 monitoring and forecast out-turn position and to consider any budget or monitoring issues that may arise.

o Background

The Board has requested that a general budget report be submitted at each meeting, monitoring expenditure, identifying any potential budget issues, and reporting on any particular expenditure requests. The reports are prepared jointly by the Nestran's office and Finance Officer's from Aberdeenshire Council.

o Current Revenue & Capital Budget

Appendix 1 to this report sets out a summary budget monitoring statement of expenditure to 31 December 2018. This shows expenditure of £1,872,413.

o Virements

Following a meeting with representatives from the two councils, an updated position was provided with a number of schemes underspending. Instead of requesting them all to be carried forward it was agreed to transfer a number of these budgets towards Kintore Station so that it will reduce the budget requirement for Kintore next year. Please see **Appendix 2** for a breakdown of the virements.

o Delay in Drawdown

If the virements are approved, **Appendix 3** sets out the remaining projects where a request for Delay in Drawdown is being put forward, they total £3,036,315. The biggest ones are Kintore Station, £2,011,876 as the majority of costs will be incurred in 2019/20, and Ellon Park & Ride, £237,916 which was delayed due to a complicated water mains survey, but the tender will go out in February with construction set to start early in 2019/20.

Capital funding is drawn down from the partner councils once the expenditure has been incurred. However revenue funding is provided in regular monthly instalments. There is £129,894 of virements detailed on **Appendix 2**, and a number of small underspends forecast within the revenue section. This has culminated in a forecast operating surplus of £164,998 as shown on **Appendix 1**. Should the Board approve the virements mentioned above then the operating surplus will reduce to only £35,104.

o Dyce Drive

Due to delays on AWPR, traffic has been diverted on Dyce Drive, therefore it has been unpractical to carry out maintenance this year. The budget under Strategic Maintenance of £112,300 will be put towards maintenance that has already been carried out on another strategic corridor in Aberdeen, namely Great Northern Road.

o Strategic Transport Fund

The legal challenge successfully quashed The Strategic Transport Fund (STF). The opening balance for 2018/19 is £1,847,449. Contractors have started requesting repayment of this money, to date £1,320,835 has been returned leaving a balance of £526,614, excluding the interest to be accrued for in 2018/19. One further contractor has come forward requesting a total of £9,492 for repayment, excluding interest, and this is currently being processed.

o Sustrans Funding

Sustrans are again providing funding of up to £100,000 in 2018/19 as an offer of grant associated with the cycling development officer post that is funded by Nestrans. To date the following funding has been used:

Inaugural Grampian Cycle Partnership Event costs, Sept 2018 - £583

Usage of the remaining potential funding of £99,417 to purchase and install cycle counters in Aberdeen and Aberdeenshire has been agreed with Sustrans and a tender is to be issued this month. As this grant can continue to be claimed until mid May 2019 this amount is included within the list of projects in **Appendix 3** for which delay in draw down to 2019/20 is requested.

o Recommendation

It is recommended that the Board:

1. Note the monitoring position and forecast presented in **Appendix 1**.
2. Approve the virements set out in **Appendix 2**.
3. Approve the request for delay in drawdown presented in **Appendix 3**.
4. Note the change of strategic maintenance funding to Great Northern Road.
5. Note the Strategic Transport Fund position.
6. Note the projects for which Nestrans will receive funding from Sustrans for delivery by mid May 2019.

Alan Wood
Treasurer
05 January 2019

nestrans

SUMMARY OF INCOME & EXPENDITURE

Description	Revised Budget	Actual to Dec-18	2018/19 Forecast	Actual v Budget %
Expenditure				
Core Costs				
Partnership Office	429,020	294,997	407,736	69%
Partner Support costs	84,070	21,018	84,070	25%
Board Members Expenses	1,000	0	1,000	*
Other Associated Costs	35,500	11,987	35,500	34%
Rechargeable Costs	0	149	149	*
	549,590	**328,151**	**528,455**	**60%**
Regional Transport Strategy				
Health & Transport Action Plan	40,875	25,951	40,832	63%
Bus Action Plan	60,310	32,745	47,810	54%
Rail Action Plan	3,000	1,741	1,741	58%
Freight Action Plan	0	0	0	*
General	85,000	59,617	107,462	*
Project Feasibility & Monitoring	218,128	44,547	119,609	20%
Contingency	18,337	0	0	0%
Travel Planning	153,610	97,993	130,292	64%
Rechargeable Costs	0	1,585	1,585	*
	579,260	**264,180**	**449,331**	**46%**
Coordination & Project Development	**1,128,850**	**592,331**	**977,786**	**52%**
Rail	1,882,251	90,074	250,000	5%
Strategic Roads				
Capacity	492,500	28,649	372,500	6%
Safety	212,272	13,339	99,440	6%
Maintenance	207,300	136,535	202,163	66%
Bus Improvements				
Energetica Corridor	287,916	31,021	50,000	11%
General Corridors	490,554	33,878	64,000	7%
Walking and Cycling				
Energetica Corridor	40,000	1,737	9,000	4%
Strategic Corridors	840,416	635,611	766,448	76%
Carbon Reduction & Air Quality	51,788	6,787	51,787	13%
Various	389,181	234,208	375,181	60%
Inverurie Interchange	120,000	0	0	0%
Cycling Development Officer Grant	193,500	9,884	109,300	*
Active Travel	133,400	0	133,400	*
Strategic Investment Programme	**5,341,078**	**1,221,722**	**2,483,219**	**23%**
City Region Deal	0	12,408	13,913	*
Civitas/Portis	0	45,952	63,539	*
Total Expenditure	**6,469,928**	**1,872,413**	**3,538,457**	**29%**
Income				
Partner Contributions				
Aberdeen City Council	168,475	112,844	168,475	67%
Aberdeenshire Council	173,375	135,744	173,375	78%
Scottish Government - Core costs	782,000	780,500	782,000	100%
Integrated Transport Fund	120,000	0	0	*
Paths for All (Smarter Choices Smarter Places)	5,000	1,667	5,000	*
Transport Scotland	133,400	0	133,400	*
Sustans	193,500	9,884	109,300	5%
Capital Grant & Use of Balances	4,894,178	1,211,838	2,240,519	25%
Investment Interest	0	11,358	12,200	*
Other Income	0	1,734	1,734	*
City Region Deal	0	12,408	13,913	*
Civitas/Portis	0	45,952	63,539	*
Total Income	**6,469,928**	**2,323,928**	**3,703,455**	**36%**

Operating (Surplus)/Deficit	**0**	**(451,515)**	**(164,998)**	

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Appendix 2

Nestrans 2018/19
Proposed Virements as at 4 February 2019

Budget Head	Project	Current Budget	Proposed Virement	Revised Budget	Comments
Strategic Investment Programme					
Rail	Kintore Railway Station	1,807,251	404,625	2,211,876	Advance allocation of Nestrans funding towards this project to better profile the contributions
Strategic Roads - Safety	A92/A90 Lower Northwater Bridge road studs	1,680	(1,680)	0	Works not progressing at this site and funding not required.
Strategic Roads - Maintenance	B9119 Garlogie	12,890	(5,083)	7,807	Works completed at reduced spend and full budget not required.
Bus Improvements - Strategic Corridors	Bus Stop Improvements in Aberdeen	165,000	(25,000)	140,000	Quote for civils costs less than expected
Bus Improvements - Strategic Corridors	New e-scheduling system - AC PTU	160,000	(158,000)	2,000	Consultancy work to develop tender nearing completion. As tender will not be awarded until next financial year a new bid for funding made in draft 19/20 budget proposals.
Walking and Cycling - Energetica corridor	Parkway Extension (Balgownie-Diamond Bridge path at Gordon's Brae	40,000	(31,000)	9,000	Land purchase still to be agreed and only costs for redesign of cycle route to be completed this financial year.
Walking and Cycling - Strategic Corridors	A98 Seafield St, Portsoy footway	13,500	(2,548)	10,952	Works completed at reduced spend and full budget not required.
Walking and Cycling - Strategic Corridors	A98 Shore St, Macduff footway	20,700	(6,200)	14,500	Works completed at reduced spend and full budget not required.
Walking and Cycling - Strategic Corridors	A98 Skene St, Macduff footway	18,000	8,500	26,500	Works completed at increased cost due to the depth of underlying concrete that had to be removed and as the opportunity was taken to lay a new street lighting duct.
Walking and Cycling - Strategic Corridors	River Don Paths - Mugiemoss Link	33,100	(33,020)	80	No landowner agreement has been reached so project can not proceed
Walking and Cycling - Strategic Corridors	Seaton Park Entrances	13,700	(12,700)	1,000	Further landowner discovered and although close to getting agreement there is not time for construction to take place this financial year.
Walking and Cycling - Strategic Corridors	Riverside Path, Bridge of Dee to RGU	23,000	(16,000)	7,000	No further works to be undertaken this financial year to develop options for an active travel path and propose this is investigated externally using STAG methodology in future
Walking and Cycling - Strategic Corridors	Schoolhill public realm	54,900	22,000	76,900	Additional contribution proposed to the public realm works phase 1 being undertaken at Schoolhill.
Various	Fraserburgh/Peterhead to Aberdeen Strategic Transport Study	35,000	6,000	41,000	Additional work commissioned to model a potential rail timetable including further sites to north of Aberdeen
Various	ACC Roads Hierarchy Review	200,000	(20,000)	180,000	Full allocated budget unlikely to be required by end of financial year and new bid for further work in draft 19/20 bid proposals
		Total	129,894		

Budget Head	Project	Current Budget	Proposed Virement	Revised Budget	Comments
Co-ordination and Project Development					
Non Core - Bus Action Plan	Bus Action Plan actions	40,310	(12,500)	27,810	Full allocated budget unlikely to be required by end of financial year.
Non Core - General	ASAM modelling and Cumulative Transport Appraisal	85,000	22,462	107,462	Additional work commissioned to update planning data in line with Proposed Plan and test potential mitigation option packages
Non Core - Feasibility and Monitoring	City Gateway Paramics Modelling	10,000	(10,000)	0	Modelling data update work to reflect AWPR impact not undertaken due to delays in opening of entire route
Non Core - Feasibility and Monitoring	Bridge of Dee - STAG part 2 traffic modelling review	10,000	(9,919)	81	Modelling data update work to reflect AWPR impact not undertaken due to delays in opening of entire route
Non Core - Feasibility and Monitoring	Wellington Road multi-modal corridor Study - Stag Part 2	99,464	(70,000)	29,464	Consultants appointed in Jan 2019 and works will not be completed this financial year. Project included in draft 19/20 budget
Non Core - Feasibility and Monitoring	Cross City Connections - Stag Part 2	98,664	(8,600)	90,064	Full allocated budget unlikely to be required by end of financial year.
Non Core - General	Contingency	18,337	(18,337)	0	Propose that contingency budget is vired to cover additional ASAM appraisal costs
Non Core - Travel Planning	Sustainable Travel Grant Scheme	21,000	(8,000)	13,000	No further bids likely to be approved in time to deliver by end March and full budget not therefore required.
Non Core - Travel Planning	Cycle Parking Grant Scheme	15,000	(15,000)	0	Delays in agreeing guidance for grant and publicising has meant that budget has not been used.
		Total	(129,894)		
	Virements Net to Zero		0		

Nestrans 2018/19 **Appendix 3**

Proposed delayed draw down to 2019/20 as at 4 Feb 2019

Budget Head	Project	Current Budget	Proposed Delayed Draw Down	2018/19 Revised Budget	Comments
Strategic Investment Programme					
Rail	Kintore Railway Station and Car Park	2,211,876 (*if virement in App 2 agreed*)	(2,011,876)	200,000	Funding allocated in advance of need with subsequent delay draw down requested to better profile the contributions
Rail	Insch Railway Station Accessibility Study	25,000	(25,000)	0	Tender issued and aim to appoint consultants in Feb 2019, however no costs likely to be incurred until April.
Rail	Dyce Station Car Parking	20,000	(20,000)	0	Discussions underway to work in partnership with ScotRail and ACC, but insufficient time to undertake detailed design and progress a planning application before end March 2019
Strategic Roads - Capacity	Traffic Signal Monitoring and Control Upgrade	305,000	(120,000)	185,000	Contract let and works underway but not expected to complete until May 2019
Strategic Roads - Safety	A947 Road Safety Improvements	151,152	(111,152)	40,000	Junction Surveys and Assessment work completed, but identified measures being reviewed and works will continue into 19/20 and include further commission on climbing lane and overtaking opportunities and an active travel study at Banff Bridge.
Bus Improvements - Energetica Corridor	Ellon Park & Ride	287,916	(237,916)	50,000	Delays due to need for water mains survey and finding it goes across the cleared site. Tender being issued in Feb, but construction will continue into 2019/20.
Bus Improvements - Strategic Corridors	Aberdeen Bus Stop Improvements	140,000 (if virement in App 2 agreed)	(120,000)	20,000	Tender awarded and works to commence, but will continue into 2019/20
Bus Improvements - Strategic	A93 Crathes Mini Hub	60,922	(53,922)	7,000	Land negotiations now concluded, but delayed construction, which will continue into next financial year.
Bus Improvements - Strategic Corridors	Oldmeldrum Interchange Hub	84,632	(69,632)	15,000	Legal work finalising land lease, consultancy work regarding drainage issues, planning approval and tender specification and construction to continue into 2019/20
Walking and Cycling - Strategic Corridors	River Don Paths - Farburn	34,000	(34,000)	0	Works being tendered in February, but construction will continue into 2019/20
Sustrans Cycle Dev Officer Grant	Provision of additional cycle/ pedestrian counters in Aberdeen City and Aberdeenshire	109,300	(99,417)	9,883	Tender to be issued in February. Aim to award contract in March and have until 15 May to claim 2018/19 grant.
RTP Active Travel Grant	Formartine & Buchan Way - generic design of replacement bridges and A944 cycling and walking path feasibility and design between AWPR and Kingswells	133,400	(133,400)	0	Tenders awarded and feasibility/ design underway on both projects but have until June 2019 to claim 2018/19 grant
			(3,036,315)		

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NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

7b 2019/20 Budget Proposals

o Purpose of Report

To agree the budget for 2019/20, subject to funding being confirmed.

o Background

A budget has been prepared for discussion that reflects previous funding levels from both Council Partners and the Scottish Government. The proposed budget may however be subject to future amendment by the Board following final confirmation of budget allocations, particularly given the difficult challenges being faced by both local authorities when setting their budgets. The funding allocations to Nestrans in 2019/20 from Aberdeenshire and Aberdeen City Councils will not be confirmed until they have met and agreed their budgets on 14 February and 5 March 2019 respectively. Officers from both Aberdeenshire Council and Aberdeen City have met with Nestrans to discuss the projects that they would propose be progressed in the next financial year.

It is anticipated that the cycling development officer post will continue to attract a funding contribution of at least £100,000 in 2019/20 from Sustrans. This will be supplemented by a carry forward of any unused funding from Sustrans from 2018/19, which can continue to be used until end May 2019 and the balance as at start February 2019 has been identified as delay in draw down in the earlier 2018/19 budget matters report on the agenda. Likewise, the RTP Active Travel grant being provided by Scottish Government in 2018/19 can continue to be spent until June 2019 and has also been identified as delay in draw down. Proposals for this grant expenditure are also included within the draft 2019/20 Strategic Investment Programme discussed below, making a total of £332,817 grant funding to date in 2019/20 consisting of £199,417 from Sustrans and £133,400 from Scottish Government.

o Consideration

2019/20 Coordination and Project Development Budget

The indicative budget of £1,026,350 has been based on a continuation of contribution levels from Council partners and the Scottish Government at the previous year's levels, namely £782,000 from the Scottish Government and £122,175 from each Council.

The proposed budget has been drafted to support the implementation of the Regional Transport Strategy. The Core Costs reflect the running costs of Nestrans and have been based on previous allocations and expenditure, with adjustments applied where necessary and to allow for a potential 3.5% back dated increase in salary costs from 2018/19 and further 3% increase in 2019/20 as is currently being offered.

The Non-Core Costs provide for the development of projects within the various Action Plans developed to support delivery of the Regional Transport Strategy and feasibility assessments to prepare Regional Transport Projects and Travel Planning.

The proposed budget is attached as **Appendix 1** along with indicative proposals for the detailed expenditure within each project heading.

2019/20 Strategic Investment Programme

The funding for 2019/20 requested from Council partners totals £2,672,000, which comprises of an allocation from Aberdeen City Council of £1,500,000 and Aberdeenshire Council of £1,172,000, although as stressed above the actual allocations have yet to be considered and confirmed. A number of projects within the 2018/19 budgets are incomplete and are now expected to continue into 2019/20. There is a delay in drawdown from 2018/19 to accommodate these projects proposed in a separate report on this agenda of £3,036,315, which if approved would bring the sum to be spent in 2019/20 to a total of £5,708,315. This figure is heavily influenced by the Kintore project funding as described below. Should the anticipated Cycle Development Officer Grant of £100,000 in the year ahead from Sustrans be agreed, this would bring the total sum available in 2019/20 to £5,808,315.

A team of Nestrans officers and Council colleagues have put forward a series of projects based upon the actions from the Nestrans Action Plans and previously commissioned feasibility studies. Consideration was also given to the likelihood of projects being undertaken within identified timescales, other constraints that may limit progress, legally committed projects, building upon previous year's expenditure and the fit within the aims of the Regional Transport Strategy.

The team also considered the extent to which projects would require ongoing revenue support, possible future year's capital expenditure and to what extent projects were also being part funded by other bodies such as partner Councils and other external funders. The proposed programme aims to achieve a balance of expenditure across the objectives with the greatest chance of deliverability.

It should be noted that the bulk of the cost to construct the new station at Kintore is likely to occur in 2019 and as such will exceed the total available Nestrans budget in any single year. Funding has therefore been allocated over a number of years to profile the contribution more evenly from within the available budgets and treated as delayed drawdown until required. The spend to date along with the approved delay in draw down and proposed allocation in 2019 will bring the Nestrans contribution to the previously calculated £2,974,000 share of the costs, but this figure may require adjustment as final construction costs are identified and any further budget considerations would be reported to Board if necessary as they are known.

The proposed 2019/20 budget is contained in **Appendix 2**. The proposals have been grouped to match the themes of the Regional Transport Strategy. Full details are shown in the Appendix, but in summary it is:

RTS Themes	**Delayed 2018/19 draw down**	**2019/20 Budget Proposals**	**Total 2019/20 Budget**
Rail	£2,056,876	£494,081	£2,550,957
Strategic Road – Capacity Improvements	£120,000	£275,000	£395,000
Strategic Road - Safety Improvements	£111,152	£183,316	£294,468
Strategic Road - Prioritised Maintenance	£0	£303,500	£303,500
Bus Improvements	£481,470	£517,443	£998,913
Walking and Cycling	£34,000	£787,200	£821,200
Various	£0	£111,460	£111,460
Sustrans CDO Grant	£99,417	£100,000	£199,417
S Gov RTP Active Travel Grant	£133,400	£0	£133,400
Total	**£3,036,315**	**£2,772,000**	**£5,808,315**

A reserve list of projects has been prepared and is shown in **Appendix 3** for information and any necessary virement suggestions will be reported to the Board for approval throughout the forthcoming financial year should the need arise.

Recommendation

It is recommended that the Board:

1. Approve the 2019/20 Budgets of £1,026,350 and £5,808,315 with programmes as detailed in **Appendices 1 and 2**, subject to funding levels being confirmed and making any appropriate adjustments following the Board's consideration.

2. Note the potential for additional funding for cycle schemes by Sustrans.

3. Note the reserve list of projects detailed in **Appendix 3**.

Alan Wood
Treasurer

5 February 2019

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Appendix 1

North East Transport Partnership

Co-ordination & Project Development Budget for 2019/2020

Detailed Expenditure - Indicative Proposals

	Draft 19/20 Budget
CORE COSTS	
Partnership Office	**433,590**
Salaries	364,590
Accommodation at King Street (incl. rent, rates, water and insurance)	45,500
Travel	8,000
Training	2,000
Conferences	2,000
Telephone	2,000
Computers	2,000
Stationery	2,500
Photocopying	1,000
Subscriptions	2,000
Miscellaneous (incl. catering and postage)	2,000
Support costs	**77,090**
Legal (Aberdeen City)	5,300
Administrative (Aberdeen City)	20,000
Finance (Aberdeenshire)	21,100
Personnel (Aberdeenshire)	15,900
IT (Aberdeen City)	5,000
Advertising Posts	-
External audit	9,790
Board Members' Expenses (Non- Councillors only)	**1,000**
Other Associated Costs	**35,500**
PR/PA support	16,500
Sponsorship/ advertorials/events	5,000
Presentation Material	2,000
Website	2,000
Contributions to Community Planning Partnerships	10,000
NON - CORE COSTS	
Project Development	
Rail Action Plan	**83,000**
East Coast Mainline Regional Forum	3,000
A90 South of Aberdeen Rail Station feasibility	80,000
Health & Transport Action Plan	**36,700**
H&T Programme Support Manager	22,000
H&T actions	6,000
THInC	8,700
Bus Action Plan	**50,140**
BAP actions	30,140
Region Wide Real Time system annual maintenance contribution	20,000
Project Feasibility and Monitoring	**185,000**
City Gateway Paramics modelling (either Westhill or Kintore/Inverurie)	10,000
AWPR Impact - survey data collection and modelling analysis	50,000
Cross City Connections Study - Review of outcomes	40,000
Wellington Road multi-modal AWPR LIB study (STAG Part 2)	85,000
Contingency	**5,000**
Travel Planning and Active Travel	**119,330**
Sustainable travel grant and cycle parking grant schemes	20,000
Travel Planning	60,000
Cycling Development Officer	39,330
TOTAL BUDGET	**1,026,350**

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RTS	Project	Project Details	2018/19 delayed draw down	2019/20 proposals	2019/20 draft budget
IC1	**Rail**				
	Kintore Railway Station	Contribution towards the Construction of New Railway Station and Associated Car Park **(subject to delay draw down approval in earlier report)**	£2,011,876	£494,081	£2,505,957
	Insch	Consultancy study to assess options for improving access at Insch station (**subject to delay draw down approval in earlier report)**	£25,000		£25,000
	Dyce Station Car Park Extension	Working in partnership with ACC and ScotRail to develop proposals for a car park extension at Dyce station **(subject to delay draw down approval in earlier report)**	£20,000		£20,000
		THEME TOTAL	**£2,056,876**	**£494,081**	**£2,550,957**
IC2a	**Strategic Road Capacity Improvements**				
	Traffic Signal Monitoring and Control Upgrade	Phase 2 of the replacement and upgrading of the Remote Monitoring System (RMS) across both Aberdeen and Aberdeenshire. Ph1 underway will replace 99 units by end March 2019 and Phase 2 will complete the remaining 72 installations to provide a better level of monitoring and control across the region.	£120,000	£275,000	£395,000
		THEME TOTAL	**£120,000**	**£275,000**	**£395,000**
IC2b	**Strategic Road Safety Improvements**				
	A947 Road Safety Improvements	Delivery of Action Plan and Development of Business Case for Future Schemes on A047 and feasibility and design of active travel for Banff Bridge **(subject to delay draw down approval in earlier report)**	£111,152		£111,152
	IRAP Studies on Strategic Corridors	Contribution to allow IRAP Studies to be carried out on the A98, A952, A93 and A944, which have the highest number of collisions, as referred to within Aberdeenshire's Road Safety Plan. A98 would require £15,000, A952 £10,000 and £93, £30,000 and A944 £15,000		£42,000	£42,000
	Motorcycle Initiatives	Contribution to the implementation of Interactive Warning Signs on A93 & A939 (NE250 Route) to alert motor cyclists of hazards if travelling too fast.		£40,000	£40,000
	A947 Castleton Bridge - Vehicle Restraint barriers	Detailed Design and Cost Benefit Analysis		£40,000	£40,000
	A947 Road Safety Improvements - Minor Improvements	Remedial Works highlighted following the i-Rap study carried out on the A947 during December 2018. Funding would allow for smaller intervention works to be carried out		£61,316	£61,316
		THEME TOTAL	**£111,152**	**£183,316**	**£294,468**
IC2d	**Strategic Road Prioritised Maintenance**				
	A98 Shore Street, Macduff	HRA Inlay - From Duff Street to Crook O'Ness Street		£52,000	£52,000
	A92 Junction with Glaslaw	Asphalt Resurfacing		£40,000	£40,000
	A944 / C43M to Craigmaud Moss Phase 1	Asphalt Overlay		£162,500	£162,500
	Union Street Strategic Bus Lanes	Union Row to Diamond Street		£49,000	£49,000
		THEME TOTAL	**£0**	**£303,500**	**£303,500**
IC3	**Bus improvements**				
	Bus Stop Accessibility Phase 2	Provision of approx 30 further raised kerbs at bus stops on key corridors in Aberdeen to provide level access for all passengers, linking to the Quality Partnership for public transport to improve bus accessibility **(subject to delay draw down approval in earlier report)**	£120,000	£200,000	£320,000
	A93 Crathes Mini Interchange Hub	Contribution towards designated Car Park, Improved Bus Stop Facilities and Pedestrian Crossing Facility **(subject to delay draw down approval in earlier report)**	£53,922		£53,922
	Ellon Park & Ride	Contribution towards additional external waiting facilities and upgrade to turning circle to accommodate 15m vehicles **(subject to delay draw down approval in earlier report)**	£237,916		£237,916
	Aberdeen City and Shire Joint Bus Stop Information Initiatives.	Contribution towards Replacement Bus Timetable Display Cases within Aberdeen City & Aberdeenshire		£20,000	£20,000
	Oldmeldrum Interchange Hub	Contribution towards the development of a Mini Interchange Hub at Oldmeldrum **(subject to delay draw down approval in earlier report)**	£69,632	£139,443	£209,075
	New e-scheduling system for AC Public Transport Unit	Replacement system that will provide better routing information and have reduced maintenance costs in future		£158,000	£158,000
		THEME TOTAL	**£481,470**	**£517,443**	**£998,913**

RTS	Project	Project Details	2018/19 delayed draw down	2019/20 proposals	2019/20 draft budget
IC6	**Walking and Cycling**				
	Maconochie Road, Fraserburgh	50% Contribution towards the construction of a Shared Use Footway/Cycleway between Fraserburgh Community & Sports Centre to Seaforth Street		£100,000	£100,000
	A98 Shore Street, Macduff Phase 2	Footway Reconstruction		£29,700	£29,700
	A944 Aberdeen Road, Alford	Footway Reconstruction		£40,000	£40,000
	River Don Paths - Farburn	Providing a 3m bridge across the Farburn and the formalising and widening of existing narrow dust paths to improve a section of the River Don path in Dyce and installing a ped/cycle counter. **(subject to delay draw down approval in earlier report)**	£34,000		£34,000
	River Don Paths - Seaton Park Entrance	Creation of a new Ped - Cycle Entrance opposite Lord Hay's Grove to provide an active link between the Seaton Park paths and through to the Beach Esplanade. Possible promotion of 20mph on Don St.		£17,500	£17,500
	Junction Alterations (LiB)	Continuation of preparatory work to introduce alterations to Westburn/Lang Stracht/Anderson Drive junction with a focus on improvements for Active travel.		£30,000	£30,000
	Bridge of Dee West - Active travel options appraisal	Options appraisal by consultants on best option for a shared use path, linking the existing cycle facilities at the Bridge of Dee with RGU Garthdee campus and beyond.		£25,000	£25,000
	Craigshaw Cycle Route	Construction of segregated cycle lanes in each direction between Wellington Road and Abbotswell Road. Match funding being sought from Sustrans through Community Links		£500,000	£500,000
	Farburn/Wellheads Cycle Route	Continuation of preparatory work for an extension to the Welheads Drive shared use path to connect with Farburn Terrace, including an upgrade to the roundabout and a link to Market St.		£30,000	£30,000
	Toucan at Murcar - design	Design of a toucan crossing and preparatory work for introduction of this facility to the south of the Murcar roundabout to connect the cycle facilities on Ellon Road between the Parkway and the Murcar roundabout with those being considered from the roundabout northwards to the Blackdog area.		£15,000	£15,000
		THEME TOTAL	**£34,000**	**£787,200**	**£821,200**
	Various				
	Fraserburgh/Peterhead to Aberdeen Strategic Transport	Additional investigation into rail requirements between Aberdeen and Dyce and Ellon Optimistic Scenario Sensitivity			£0
	Roads Hierarchy Review	Further work on Roads Hierarchy proposals and likely to involve full public engagement exercise on the Roads Hierarchy options and progression of certain elements of the agreed principles for delivery in 2019/20.		£111,460	£111,460
		THEME TOTAL	**£0**	**£111,460**	**£111,460**
	Sustrans CDO Grant				
	Active Travel Counters	Provision of additional cycle/pedestrian counters in Aberdeen City and Aberdeenshire.	£99,417		£99,417
	Walking/Cycling Network Development: City and Shire	Design and possible construction of missing gaps on strategic network in accordance with the Active Travel Action Plan		£100,000	£100,000
	RTP Active Travel Grant				
	F&B Way and A944 corridor	Generic design of replacement bridges on F&B Way and feasibility and design of cycle/ped path between AWPR and Kingswells	£133,400		£133,400
		THEME TOTAL	**£232,817**	**£100,000**	**£332,817**
		TOTAL	**£3,036,315**	**£2,772,000**	**£5,808,315**
		SUMMARY			
		Rail	£2,056,876	£494,081	£2,550,957
		Strategic road capacity improvements	£120,000	£275,000	£395,000
		Strategic road safety improvements	£111,152	£183,316	£294,468
		Strategic road maintenance	£0	£303,500	£303,500
		Bus improvements	£481,470	£517,443	£998,913
		Walking and Cycling	£34,000	£787,200	£821,200
		Various	£0	£111,460	£111,460
		Active Travel Grants	£232,817	£100,000	£332,817
		TOTAL	**£3,036,315**	**£2,772,000**	**£5,808,315**

Nestrans Draft Reserve List - 2019/20

Appendix 3

RTS		Project	Project Details	Reserve List
IC2a		**Strategic Road Safety Improvements**		
		A97 Banff to Aberchirder Road	Renewal of Reflective Road Studs	£10,000
		A98 Portsoy to Fraserburgh Road	Renewal of Reflective Road Studs	£35,000
		A98 Watermill Road, Fraserburgh to B9031 Junction	Provision of Turning Lane on B9031	£40,000
		A98 South Lodge, Tyrie	Renew Vehicle Restraint System	£12,000
		A98 / C12L Junction to Fordyce at Boggierow	Land Purchase for Junction Improvement	£15,000
		A98 / C12L Junction to Fordyce at Boggierow	Junction Improvement	£50,000
		A98 / B9025 Junction at Boyne Mills	Land Purchase for Junction Improvement	£15,000
		A98 / B9025 Junction at Boyne Mills	Junction Improvement	£100,000
		A950	Road Studs	£30,000
		A952	Road Studs	£30,000
		A975 / A90T to Formartine Boundary	Road Studs	£30,000
		A981	Road Studs	£30,000
		A948	Road Studs	£30,000
		IRAP Studies on Strategic Corridors	Additional contribution to allow IRAP Studies to be carried out.	£28,000
		Motorcycle Initiatives	Additional contribution to the implementation of Interactive Warning Signs on A93 & A939 (NE250 Route) to alert motor cyclists of hazards if travelling too fast.	£20,000
		A947 Road Safety Improvements - Minor Improvements	Additional budget to allow for further smaller intervention works to be carried out	£38,684
IC2d		**Strategic Road Prioritised Maintenance**		
		A97 Cranna to Mossbank (Phase 2)	Bitmac Overlay	£131,200
		A98 Aird Street, Portsoy	HRA Inlay	£160,000
		A98 Palmer Cove, Macduff	HRA Inlay	£136,000
		A98 Aird Street, Portsoy	Stabilise Embankment and Repair Footway	£75,000
		A947 Danshillcok to Castleton farm	Surface Dressing	£40,000
		A947 Keilhill, King Edward Northwards	Surface Dressing	£50,000
		A952 Mintlaw Square	Resurfacing	£143,312
		A952 / U74N North to C72B	Surface Dressing	£66,767
		A952 / C51B to Derranbank	Resurfacing	£155,110
		A952 Toll of Burness Junction 9All Legs)	Resurfacing	£52,080
		A975 South of C80B to South Keplaw Farm (Phase 1)	Resurfacing	£121,016
		A981 / B9028 to New Deer	Resurfacing	£171,600
		A93 Myrebird to Park	Surface Dressing	£110,000
		A957 Glaslaw	Carriageway / Edge Repairs	£75,000
		A957 / B9077/C36 Staggered Junction	Asphalt Resurfacing	£50,000
		A92 from A90 Flyover / A957 Junction	Surface Dressing	£50,000
		A92 Johnshaven Junction	Asphalt Resurfacing	£16,000
		A937 Smallbank Steading	Surface Dressing	£50,000
		A920 / A96 Junction Colpy Eastwards to The Old Meill	Surface Dressing	£56,000
		A920 North Rayne / Rothienorman Crossroads	Surface Dressing	£62,000
		A944 Loch of Skene	Asphalt Resurfacing	£110,000
		B9125 Forbridge to Toll Cottage	Asphalt Resurfacing	£120,000
		A944 Upper Suachen at the Comers Junction	Asphalt Resurfacing	£140,000
		A947 Newmachar Southwards to Roadside, Kinmundy	Carriageway / Edge Repairs	£78,000
		A947 Swailend Junction to Hill of Goval	Carriageway / Edge Repairs	£32,000

RTS	Project	Project Details	Reserve List
	A947 Queen Street, Turriff Phase 2	Hot Rolled Asphalt Inlay	£120,000
	A947 / A920 Junction to Kingoodie	Edge Haunching	£150,000
	A947 Mains of Towie	Hot Rolled Asphalt Inlay	£150,000
	A947 Kingoodie towards Ardfork	Hot Rolled Asphalt Inlay	£120,000
	A920 Oldmanse to Wester Bodylair	Asphalt Overlay	£152,000
	A97 South Road, Rhynie	HRA Inlay	£55,000
	A97 Main Street, Lumsden	HRA Inlay	£80,000
	A93 Bridge Street, Ballater @ Church	HRA Inlay	£49,500
	A920 Cairncraig to Cairnford	Bitmac Overlay	£120,000
	A93 Lebhall	Asphalt Overlay	£97,500
	A97 Culdrain	Asphalt Overlay	£110,000
	A944 Donlogie to Littlewood Lodge	HRA Inlay	£62,500
	Great Southern Rd Provost Watt-Br of Dee	carriageway reconstruction	£198,000
IC3	**Bus improvements**		
	A90/A92 Blackdog - Access to Bus Services	Construction of a 300m footpath connecting Hareburn Terrace, Blackdog with the A90 Southbound Slip Road to allow easier access to current local bus services. Creation of this footpath would reduce current walking distance to local residents by 500m.	£110,000
	A96 Colpy Junction - Access to Bus Services	Relocation of Existing Northbound Bus Stop on the A96, 250m south of the current junction. Installation of New Bus Stop Layby (86m) and associated footpath (45m) to link the bus stop to the village access point and enhance existing footpath	£75,000
	E-Ink/Paper Display Pilot Project	Trial of an E-Paper Solar Power Display for Real Time Information at 3 Sites in Aberdeenshire within close proximity of each other	£75,000
IC6	**Walking and Cycling**		
	A96 Inverurie to Port Elphinstone	Construction of a Shared Use Footway/Cycleway linking South Road, Inverurie from the Academy to Port Elphinstone	£100,000
	A98 Skene Street, Macduff Phase 2	Footway Reconstruction	£18,000
	A98 Watermill Road, Fraserburgh	Footway Reconstruction	£21,150
	A98 from U143B at Tyrie Village to U139B Junction to Tyrie School	Upgrade & Resurface Footway	£18,000
	A93 Ballater Road, Aboyne	Footway & HRA Inlay	£75,000
	A90 Trunk Road Cycle Route - Parkway Extension	Progressing land purchase, planning and design for a shared use cycle route connecting the existing facilities on the Parkway (A90) at Balgownie Road to the Third Don Cycle Facilities at Fairview St.	£40,000
	Locking in the Benefits Junction Alterations Anderson Dr/Lang Stracht - Stage 2	The proposed reserve list project involves constructing improvements to pedestrian and cycling infrastructure at the Westburn Road/Lang Stracht- Anderson Drive junction.	£600,000
	Farburn/Wellheads Cycle Route	The proposed reserve list project involves constructing the extension of the existing Wellheads Drive shared use path to connect with Farburn Terrace, including an upgrade to the roundabout and a link to Market Street.	£225,000
	Carbon Reduction and Air Quality		
	Procurement of Electric Mini Buses	Procurement of 2 14/16 Seat Electric MiniBuses and Associated Electric Vehicle Charging Points for use within the Turriff Area associated with the G-PATRA Project looking at green passenger transport in rural areas and reducing Co2 emissions.	£300,000
	Fuel Cell Cargo Pedelecs (FCCP) - This is to help reduce emissions caused by delivery couriers in the city centre, reduce congestion, strengthen demand for hydrogen fuel cell technology and enhance the city's reputation as leader in H2 technology.	FCCP will introduce 10 cargo delivery fuel cell bicycles for use by local logistic companies. They are similar concept to e-cargo bikes but with a hydrogen fuel cell. The project is funded by the Interreg NWE Programme with up to 60% of total eligible project costs being recoverable from the programme. It will trial operational viability including: life span; reliability; range; environmental benefits; public opinion; and operational benefits, such as quicker delivery compared to traditional vehicles – due to use of bike lanes – and extended battery life compared to electric vehicles.	£88,000
	Co-ordination & Project Development Budget		
	Project Feasibility and Monitoring		
	Bridge of Dee-River Crossing Capacity-Post AWPR Review (Revenue)	Review of the concepts appraised for the STAG Part 2 assessment a suitable period after the opening of the AWPR to enable any changes in traffic patterns to be accurately assessed	£100,000
		TOTAL	**6,074,419**

8 Information Bulletin

o Purpose of Report

The purpose of this report is to provide information and updates for the Board on a number of matters not requiring decision.

o Road Safety Camera Criteria

Members may recall correspondence relating to site selection criteria for safety camera deployment. Transport Scotland has recently conducted an exercise which subjected a range of alternate safety camera site prioritisation criteria to robust assessment. This exercise was aimed at ensuring the programme's deployment strategy continued to deliver casualty reductions and meet future demands.

Scoping Exercise
This activity involved three broad phases:
- Research & review of available literature and national/international best practice;
- Stakeholder engagement; and
- Simulation of alternate criteria.

Key Findings
The key findings from this work were discussed at the Road Safety Strategic Partnership Board held on 26 September 2018. The agreed changes to safety camera site prioritisation criteria are as follows:

- **Increase the site selection collision assessment period from 3 years to 5 years**. This more robust data set will help smooth random variation within the casualty data while also creating greater confidence in the results.

- **Change the points allocated to collisions based on severity** from the existing allocation of 1, 2 and 3 for a slight, serious and fatal collision to 1, 4.5, and 7.1. This change is based on an evidenced structural cost to the operator ratio. It also more closely aligns the points allocation with our national road safety vision of a future where no one is killed and the injury rate is much reduced.

- **Prioritise vulnerable road users (VRUs)** by double weighting points allocated for collisions involving VRUs. This ensures an alignment with both the Road Safety Framework Mid Term Review finding that there should be targeted focus on improving motorcycle safety, and the national commitment to increase levels of cycling and walking for transport and leisure.

- **Introduce an additional speed indicator** based on the total number of vehicles exceeding the threshold per hour.

- **Flexible Deployments**. In addition to the existing provision for short term deployments, a limited number of enforcement hours will be available for deployments primarily in high

footfall areas where active travel could be supported through improved levels of speed limit compliance.

Taken together, these changes will help to ensure the programme continues to support a reduction in the number of casualties on Scotland's roads by encouraging improved driver behaviour.

- **Transport Scotland Traffic Forecasts 2014-2037**

Transport Scotland has issued its Forecasts 2018 report. The transport forecasts are generated by combining outputs from the Transport Model for Scotland (TMfS) and the Transport and Economic Land-use Model of Scotland (TELMoS).

The purpose of producing these forecasts is to provide a baseline of transport demand. This baseline then provides a means to identify future needs for transport and land-use policies and a point from which future transport and land-use policies can be assessed.

The report emphasises that the forecasts are not intended to be self-fulfilling (i.e. the exogenous assumptions and agreed interventions from which this baseline was developed will change). Thus, the baseline will change over time in response to changes in traveller behaviour, along with improvements in data and evidence. The assumptions used change over time in response to global, national, local and technological changes, and therefore the forecasts are updated on a regular basis.

The principal purpose of the modelling suite used to create these forecasts is to test proposed transport interventions. The latest version of the models may incorporate further updates. Transport is a derived demand. It is a product of the numbers of people living and visiting Scotland and the travel they make to do activities in Scotland. This includes working, shopping, education, school, etc.

The population of Scotland is growing. The National Records of Scotland predict a population increase of about 6.5% in the next 20 years. However, as there is a move towards living in smaller households, the number of households grows by 12% and because people are living longer, the proportion of the population which has retired grows so the number of people employed only grows by 4.2%.

All these people make trips and the primary road traffic forecasts indicate that, starting in 2014, the following changes are forecast for 2037:

- an increase of 25% in person trips by car and a 44% increase in Goods Vehicle trips;
- a 37% increase in vehicle miles;
- vehicle travel times increase with the average travel time per mile rising from 1 minute 29 seconds to 1 minute 40 seconds; and
- the average delay in the PM peak, as a proxy measure for congestion, increases from just under half a minute per mile to nearly one minute per mile.

In terms of the primary public transport forecasts, between 2014 and 2037 there is forecast to be:

- a slow decline in urban bus passenger miles of 7%;
- a 5% decrease in inter-urban bus passenger miles; and
- a 42% increase in rail passenger miles.

A copy of the forecasts is available from Transport Scotland's website at: https://www.transport.gov.scot/media/43316/transport-forecasts-2018.pdf

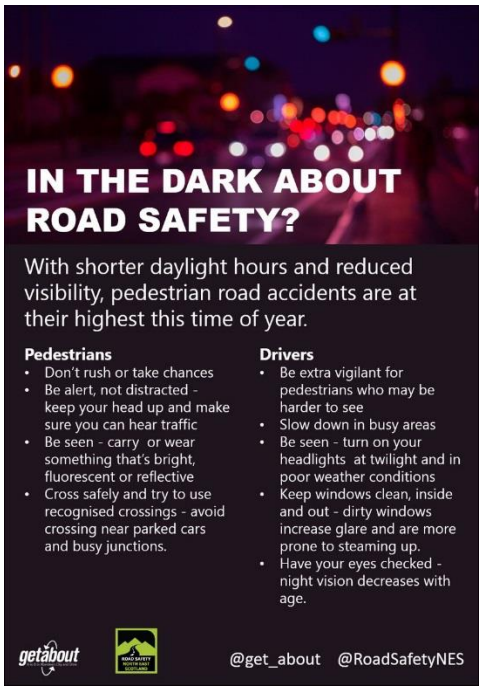
- **Getabout update**

Getabout website

During the period 28th October 2018 – 3rd February 2019, there were 921 visitors to the Getabout website, of which 898 were new users. This closely aligns with previous months, with 90.2% of visits being new, 9.8% returning. From these visitors, there were 2,047 page views. Users spent an average of 1 minute and 2 seconds on the website.

Two Getabout campaigns have recently been undertaken by Nestrans. These have been a Park and Ride campaign focussed on not travelling into town by car, during the festive period and the other based in Aberdeen City Centre to try and reduce pedestrian casualties. The pedestrian safety campaign was done as part of partnership working with Road Safety North East Scotland. We were successful in applying for £5,000 match funding from Paths for All, as part of Smarter Choices, Smarter Places open fund, towards the road safety campaign.

Below are some images and messages from the campaigns.



During the week commencing 21st January 2019, general sustainable travel messages were being shown in the Bon Accord Centre and promotional items were available.

Future campaigns include promoting the Sustrans Workplace challenge in March. Members of the public and partner organisations will be encouraged to sign up to this challenge at https://scotland.getmeactive.org.uk/

- **Press and Communications**

A summary of Press Enquiries, Media Releases and coverage relevant to Nestrans is attached as Appendix A to this report.

- **Recommendation**

It is recommended that the Board note the contents of this report.

KW/LC/RD 4 February 2019

Appendix A

Nestrans Communications Report

16th October 2018- 31st January 2019

- **Nestrans Media Queries**

Date	Media	Query	Response
19.12.18	Evening Express	Query about parking at Dyce Station (based on news release from Mark McDonald MSP who branded parking at the site as 'a farce').	A Nestrans spokesperson said: "We commissioned consultants to consider options for expanding car parking at Dyce station back in 2015 and our Board indicated a preferred solution. "We were then successful in having the land included in the Aberdeen City Council Local Development Plan and a site is now allocated for a potential car park expansion. We remain in dialogue with Aberdeen City Council, Network Rail and ScotRail to consider how it might be progressed."
4.1.19	Press & Journal	Comment sought on 'Dual Peterhead' campaign (campaign due to launch this month calling for A90 to be converted into a dual carriageway between Ellon and Peterhead).	Uncertainty whether Nestrans had been approached by the campaign group as yet. On that basis, indicated that we wouldn't be in a position to comment formally but happy to have discussions with the group. Suggested that P&J contact Transport Scotland given it's a trunk road.
10.1.19	Energy Voice	Request for interview with Nestrans Director re: the benefits of the AWPR on local businesses.	Director happy to speak to the reporter but also suggested the reporter contact the Chamber for their perspective.

18.1.19	Press & Journal	Joint query with Aberdeenshire Council - Following on from a video by Sustrans Scotland which Aberdeenshire Council has shared about the search for I-Bike volunteers in Fraserburgh. Request for a comment on the bike project and how it would benefit schools in Fraserburgh.	Aberdeenshire Council and Nestrans both fully support any volunteering which helps to encourage cycling among school pupils, with the aim of getting more people more active.

- **Nestrans News Coverage**

Date	Media	Headline	Details
16.10.18	Evening Express	Artwork to be installed ahead of new north-east train station's opening.	A plan, submitted by Nestrans, shows that Aberdeenshire Council put forward wishes to appoint an artist to allow pieces to be interwoven into its design.
13.11.18	Evening Express	Plans revealed for new Aberdeen cycle paths.	Plans have been put forward to create a new cycleway along Craigshaw Drive between the existing "Shell Path" in Abbotswell Woodland and Wellington Road.
27.12.18	Evening Express	Aberdeen MSP calls for progress on train station parking.	Aberdeen Donside MSP Mark McDonald says Dyce Railway Station is frequently congested – leading to overspill at nearby residential streets.
7.1.19	Press & Journal	Peterhead transport campaigners gear up to launch road improvement campaign.	North-east activists pushing for transport improvements are gearing up to formally launch their campaign.
11.1.19	Press & Journal	Politician meets transport boss to discuss proposals for a roundabout at Toll of Birness.	Gillian Martin MSP has met with Scotland's transport minister to drive forward plans for a roundabout to be built at a notorious A90 junction.

17.1.19	The Energy Voice	Aberdeen bypass to bring down costs for North Sea firms.	Supply chain costs for oil and gas firms in north-east Scotland are expected to drop as a result of the newly-opened Aberdeen Western Peripheral Route, according to transport bosses.
21.1.19	Press & Journal	Charity hunt for school cycling volunteers in Fraserburgh.	A charity launched to help people get active is searching for more volunteers to help with its school cycle scheme.

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NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

9 Conferences and Presentations

o Recent and Forthcoming Conferences of Interest to Nestrans

Date	Location	Title	Organiser	Conf Cost (Excl. Vat)	Nestrans Attendees
Wednesday 23rd January 2019	Caird Hall, Dundee	Raising the Standards 2019	Sustrans Scotland	??	Jon Barron
Monday 18th March 2019	CoSLA, Edinburgh	Air Quality Conference	Environmental Protection Scotland	£240	No
Wednesday 20th March 2019	Altens Hotel, Aberdeen	Travel Planning – Portis Business Breakfast	SWECO for Nestrans	nil	Kelly Wiltshire, Jon Barron and Rab Dickson

o Other Training

Date	Location	Title	Organiser	Cost (excl. VAT)	Attendees

o Presentations by Nestrans

Date	Location	Presentation Title	Organisation and Audience	Press Involvement	Presenters
Monday 4th February 2019	SRUC, Craibstone, Aberdeen	Transport Moving Forward	Students at Scotland's Rural College	no	Kelly Wiltshire

RD/ 4 February 2019

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NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP – 13 February 2019

10 Pending Business and Reports for Future Meetings

o Purpose of Report

The purpose of this report is to advise of progress on pending business requested by the Board and major reports scheduled for forthcoming Board meetings, and to provide the opportunity for the Board to add to or amend this scheduling.

o Background

It has been agreed that this be a standing item on the Board's agenda, listing progress on major areas of work which are not yet in final form to report to the Board with reasons for any delays explained, together with a provisional list of major reports for future Board meetings.

o Pending Business

Reports highlighted previously as pending or which the Board has requested reports on, which are included in this agenda are:

- Mearns Stations Car Parks Study - Item 4a;
- Rail Update - Item 5a.

o Major Reports for Future Meetings

It is intended to bring reports on the following items to future meetings of the Board:

- National Transport Strategy progress;
- Revised Regional Transport Strategy;
- Strategic Transport Appraisal progress;
- City Centre Masterplan progress;
- Road Hierarchy report;
- Fraserburgh & Peterhead to Aberdeen Strategic Transport Study – additional rail considerations;
- Aberdeen City Council Local Development Plan;
- Bridge of Dee STAG 2 report.

o Recommendation

It is recommended that the Board note the report on pending business and agree the provisional scheduling of major reports to future Board meetings.

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Exempt information as described in paragraph(s) 1 of Schedule 7A
of the Local Government (Scotland) Act 1973.

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