



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 22 MARCH 2022**

**SUBJECT: TRANSPORTATION CAPITAL AND REVENUE BUDGETS
2022/23**

**BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND
FINANCE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of plans to deliver the capital and revenue programme in Transportation for 2022/23.
- 1.2 This report is submitted to Committee in terms of Section III (F) (33) to provide, develop and monitor the Council's Economic Development and Infrastructure Services.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) **approve the plans to deliver the capital and revenue programme for 2022/23 as contained in this report; and**
- (ii) **delegate authority to the Head of Environmental and Commercial Services to apply for grants for the funding areas set out in this report at paras 4.8, 5.15 and 7.12.**

3. BACKGROUND

- 3.1 The Transportation team delivers the Council services and duties in relation to public transport, home to school transport, transport development, traffic management, road safety, sustainable and active travel, car parks and harbours, as well as advising and preparing recommendations to members on matters of transport strategy.
- 3.2 This report sets out the plans of each team within Transportation to deliver those services and duties in line with the approved revenue and capital budgets for the financial year 2022/23.

4. **PUBLIC TRANSPORT UNIT**

- 4.1 The 2022/2023 revenue budget for the Public Transport Unit is £5.1 million. As is normally the case, the major element of the budget relates to the statutory provision of entitled home to school transport. The budget is factored to 190 school days, which reflects the projected school calendar functioning without any major Covid restrictions. The major areas of expenditure are set out below.

Category	£
Home to School Transport	£4,505,000
Infrastructure, Systems and Services	£65,000
Dial M	£323,000
Social Care Projects and Day Service	£0 (net position)
Staff Costs (excluding drivers)	£268,000
Total	£5,161,000

Home to School Transport

- 4.2 The Council has a statutory duty to provide transport between home and school for entitled pupils travelling to and from their zoned schools. The service was retendered in February 2019 for five years with an optional one year or two year extension. Home to school transport is provided by a mix of external coach and bus suppliers, taxi companies, bolstered by the use of the Council's own fleet. School routes are commissioned to maximise efficiency of vehicle provision in line with the requirements of individual schools. This includes transport for pupils with varying degrees of Additional Support Needs to enhanced provision centres across Moray.

- 4.2 The budget for this service is £4.5 million and provides home to school transport for 2,550 pupils per year. Income of £7K is budgeted in relation to Privilege Transport, which offers pupils not entitled to free provision access to a seat on a closed contract school bus. The Under 22 free bus travel scheme launched in January 2022 does not cover closed school contracts.

Infrastructure, Systems and Services

- 4.3 This area of expenditure covers statutory maintenance for roadside passenger shelters and bus stops plus software licensing and maintenance fees for the Dial M demand responsive booking system and on bus ticket machines.

Minibus Hires and Social Care Transport

- 4.4 Transport is provided by the Public Transport Unit to a number of projects, day care centres and respite centres for vulnerable social care clients. Costs of this transport are recharged back to the various social care teams and project managers. Income is also generated by the hire of minibuses to external sources viable under the Section 19 Community Bus Permit scheme. Revenue from this will be dependant on the return of customer confidence and the continued easing of post Covid restrictions.

Dial M

- 4.5 This is the budget allocated to Dial M which includes a proportion of the overall vehicle and property costs associated with the delivery of public transport. This line also factors in predicted income, an area still facing some

uncertainty as the country comes out of the Covid era of restrictions. Budgeted external income is £244k, made up of Dial M £110k (concessionary fare reimbursement, on bus fares paid, Network Support Grant) and Minibus £134k (NHS contract and Network Support Grant).

Income

- 4.6 Income is generated from a number of sources including adult concession fare reimbursement, the newly launched under 22's free bus scheme, the Network Support Grant (which replaces the Bus Service Operator Grant), NHS Grampian patient transport and other service user income. The income figure is factored in the Dial M figure.

Grant Funding

- 4.7 With the increased focus on sustainable travel in Scottish Government priorities there may be opportunities throughout the year to benefit from grant funding to provide funding sources for initiatives such as equipment, infrastructure enhancements or promotion & marketing to support the priority areas set out above. Delegated authority is requested for the Head of Environmental & Commercial Services to apply for funding which is in line with these existing areas of service provision in order to promptly maximise external funding sources for Council priorities.

5 HARBOURS

- 5.1 The total revenue maintenance expenditure can be split into categories as follows:

Description	£
Dredging	180,000
Maintenance	103,390
Inspection & Surveys	25,000
Port Marine Safety Code Compliance	6,500
Total	314,890

Infrastructure Maintenance

- 5.2 This will include the following items:

- Ladder repairs / replacement
- Repairs to pier and harbour surfaces (potholes, storm damage etc.)
- Repairs to safety railings and barriers
- Maintenance and upgrade of all LSA (Life Saving Appliances)
- Upgrade of harbour signage
- Pontoon repairs (incl replacement sections, chains, hinges, decking)
- Refurbishment and painting of quayside furniture and equipment e.g. lighthouses, bollards and toe rails.
- Repairs to and replacement of navigation lights
- Repairs to various items of equipment e.g. fish barrow wheels, chiller doors and curtains, replacement of water hoses
- Harbour property repairs as managed by Estates
- Cleaning and maintenance of ice plant
- Cleaning and maintenance of slipways
- Repairs to harbour lighting in conjunction with Street Lighting

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Budget	£60K	£78K	£15K	£9K	£6K	£12K	£180K
Days	20	26	5	3	2	4	60

- 5.8 On average the dredger will load approximately 140 tonnes into the hopper per dig, and aim to carry out 2 digs per day. However, this will depend on the specific gravity of the material being dredged, the tides, and the prevailing conditions on the day - not only at the dredge location but also at the sea disposal site.
- 5.9 Actual days worked at any of the harbours will depend on weather and tide, and availability of crew, vessel and machinery. Therefore the final split of days across the harbours will change over time. The priority of the harbourmaster will always be to maintain the depth of the channel and approaches to the commercial harbours at Buckie and Burghead. Hopeman, Findochty and Cullen are classed as drying harbours. However, the harbour authority has a duty and responsibility to ensure safe passage of vessels to and from their berths. Portknockie always has a good depth of water and needs minimal maintenance dredging. It is the intention to deliver the number of days planned in each harbour over the financial year. The current 3 year dredging licences for the commercial harbours at Buckie and Burghead are valid until 2024. The licences for the leisure harbours at Cullen, Portknockie, Findochty and Hopeman are valid until 2023.
- 5.10 Work is planned at Burghead to repair the groyne situated just south of the harbour channel. This work is subject to approval from Asset Management Working Group and subsequent approval of capital budget.
- 5.11 Capital works plans scheduled for 2022/23 include works on the West and North piers in Buckie repairing the quay structures at a cost of £239,000 and work at Portknockie replacing ladders at Macdonald pier with a planned cost of £4,000.
- 5.12 There are planned works to resurface Pier 1 in Buckie. This work is scheduled to be undertaken in early summer time to maximise weather opportunities and avoid multiple disruptions.
- 5.13 These works are funded via capital budget held and delivered by the Consultancy Team.
- 5.14 There are proposals to upgrade electrical capacity in Buckie to promote a reduction in harbour user's carbon footprint, rejuvenate existing harbour facilities, ensure increased energy efficiency and to prepare Buckie for future investment and development needs. A mandate is prepared ready for AMWG incorporating details of plans to try and secure funding of 75% of the costs through a UK government scheme detailed below. The anticipated costs of the project are £500,000 and the project is reflected in the approved capital plan.
- 5.15 There are upcoming funding opportunities which are intended to be applied to with Council consent. The UK government is running an Infrastructure scheme as part of its fisheries fund. It is intended to apply for funding which will cover up to 75% of the costs of the planned Electrical upgrades project in

Buckie which has an indicative cost of £500,000. There is also potential for the Scottish government to reopen the Marine Fund Scotland scheme again in the 22/23 financial year. This fund will also be applied to with consent from council with projects to upgrade harbour facilities including ladder replacement and potential installations of davits. Delegated Authority is requested to submit applications to fund the projects listed above and any others which fit within existing service delivery priorities.

6 TRANSPORT DEVELOPMENT

- 6.1 The transport development team has a revenue budget of £235,000 for 22-23 (excluding staffing costs). This is for required system licences such as Geographical Information Systems (GIS) and the Trip Rate Information Computer System (TRICS). A modest amount is included in this budget for the commissioning of transport studies – principally for runs of the Elgin Traffic Model to support the team’s role in assessing the impact of changes to the road network and to commission specific transportation studies/surveys for which there is no grant funding available. There is also £200k approved for Development Plan Scheme Transport Appraisals in 22-23.

7 TRAFFIC

- 7.1 The Traffic Team has a net revenue budget of £432k. This covers the statutory duties in relation to road safety, streetworks and road construction consents. The planned expenditure is set out in more detail below.
- 7.2 The revenue budget includes an anticipated income of £264k. This comprises £173k for processing Temporary Traffic Regulation Orders and issuing permits such as Road Opening Permits. £91k is budgeted for income relating to Road Construction Consent inspections.
- 7.3 The Council has a statutory duty to carry out studies of road accidents and “take such measures as appear to the authority to be appropriate to prevent such accidents”. The Road Safety budget of £105k in the Capital Plan provides funding to deliver works in priority areas and a small allowance for minor interventions. During 22/23, the budget will be used to install Toucan crossing facilities on Morrision Road and Thornhill Road, in Elgin and a pedestrian island on Boroughbriggs Road to assist with crossing from the Lossie Green Car Park to the new all-weather football pitches and facilities.
- 7.4 The Council also has a statutory duty to provide disabled parking spaces near the homes of eligible people when they apply. The Council also receives requests for dropped kerbs to assist people with mobility disabilities and parents/carers with pushchairs at places where they need to cross the road. The Disability Adaptation capital budget enables the Traffic Team to deliver appropriate improvements. This £87k budget provision will enable in the region of 80 parking spaces and approximately 35 dropped kerbs.
- 7.5 The New Road Signs and Markings Capital Budget of £57k is for the provision of new road signs, markings and the like to allow the Traffic team to react to changes to the road network – often highlighted by communities, elected members and council officers. This will include new signs and road markings replacing life expired elements with a particular focus on the continued

removal of centreline road markings on rural roads narrower than 5.5 metres and replacing them with edge markings on both sides of the road. Undertaking this particular change, which is compliant with Traffic Signs Manual Chapter 5, has resulted in reductions in verge overrun on these rural roads and has added road safety benefits of defining the edge of the carriageway during the hours of darkness and periods of weather related poor visibility.

- 7.6 There is a small capital allocation of £7k for the maintenance of traffic data equipment. Councils are required to provide Transport Scotland with some data and regularly carry out other surveys to help to respond to concerns raised or to influence design decisions. The collection and analysis of data is also a key part of providing an evidence base in relation to the Local Development Plan. The budget enables the replacement of life expired items such as batteries and for the repair of permanent automatic traffic counter sites. In the long term, there is a requirement to review and upgrade the count equipment itself, which is very dated and no longer supported by manufacturers. This requires research with the costs identified as part of the 10 year Capital Plan.
- 7.7 Each year Moray Council is awarded ring fenced funding for Cycling, Walking and Safer Routes (CWSR). For 2022/23 this is £419k. The grant is to be used only for the purposes of undertaking a programme of works for local cycling, walking and safer streets projects, with a recommended minimum spend of 36% and preferably over 50%, of the grant being used for works to promote cycling and walking for both short and long distance journeys. A participatory budgeting approach is being considered for allocating some of this spend in relation to delivery of the Active Travel Strategy.
- 7.8 The CWSR budget will be used, wherever possible, in combination with other grant funding to maximise income streams for improving cycling and walking facilities and encouraging active travel. It is proposed to use this year's budget (subject to a similar amount to last year being awarded) to design and implement projects. These projects include the widening of the footway along the A940 St Catherine's Road in Forres to become a shared use path, the widening of the footway at the East End of Elgin High Street, and a footway and pedestrian island on St Leonard's Road, Forres. Smaller schemes include new sections of footway on Duff Place at Bishopmill Primary School, in Garmouth near the War Memorial and in Roseisle at the Village Hall, all of which will provide missing links in the existing networks.
- 7.9 Capital provision has been made to forward deliver the Orchard Road signal scheme at a cost of £220k. This scheme was due to take place during the summer of 2020 however, it was delayed due to the pandemic and then by prioritisation of other works which had also been delayed during 2020. The scheme will be fully funded by developer obligations. Partial monies have already been received with the balance due from forthcoming development.
- 7.10 An application has been made to the Smarter Choices Smarter Places (SCSP) fund for £121.6k for support to deliver active travel promotions in relation to schools, marketing of the Moray Council operated bus services and for the continuation of the Moray Bothy project which focuses on promoting accessible and inclusive cycling and walking opportunities to the residents of Elgin, Buckie, Forres, Keith and Lossiemouth. The fund is for behaviour

change activities, which promote the use of sustainable transport modes. The fund is allocated to all Local Authorities on the basis of population size. An application was submitted on 31 January 2022. This year the amount applied for was higher than the Council's usual allocation of £87k to enable additional promotion of bus services. Whether the application for the additional amount has been successful will not be known until the SCSP grant is awarded in May.

- 7.11 Funding from the 'Places for Everyone' fund administered by Sustrans has been awarded for the construction of improvements to the pedestrian and cycle networks near Forres Academy (Routes 8e and Z1L of the Forres Active Travel Feasibility Study). The funding, some £593k, will be used to start works during the spring, with an anticipated completion date before the start of the school autumn term.
- 7.12 In line with the Transportation team's remit to promote road safety, sustainable and active travel, and public transport, there can be mid-year opportunities to benefit from grant funding to deliver these priorities. The deadlines often preclude submission of a report to the service committee. It is requested that delegated authority is granted to the Head of Environmental and Commercial Services to approve grant funding applications where these fit with clear 'business as usual' work priorities, and do not require any other unbudgeted expenditure by the council.
- 7.13 The Traffic Team is responsible for a revenue budget for traffic signals, signs and lines for general maintenance and the refreshing of road markings. The delivery of the budget is the responsibility of the Roads Maintenance Manager and will be reported separately. Appropriate well-maintained road markings, cat's eyes, junction markers and signage all contribute to safety of road users on rural roads.
- 7.14 However, it should be noted that over the past three years this revenue budget has significantly reduced with only prioritised maintenance of these assets being carried out.

8 CAR PARKS

8.1 The 2022/23 net revenue budget for car parks is £(309)k, taking into account budgeted income of £(752)k. This maintains the car parks in Moray governed by the car park order and funds the enforcement of the regulations governing the use of pay and display in Elgin. The continuing impact of the coronavirus pandemic on travel patterns and parking with no certainty on likely travel patterns in 2022/23 means that there is uncertainty regarding the delivery of the income budget and the income target has been reduced by £150,000 to reflect this.

8.2 The infrastructure and maintenance of grounds includes the following items:

- Guardrails & Barriers
- Grounds Maintenance
- Gully Emptying
- General Maintenance
- Patching & Kerbing

- Roads Markings & Signs
- Winter Maintenance
- Lighting Maintenance

8.3 The balance of the expenditure in revenue includes employee costs, rent, rates and energy, car park security, banking charges, car park machines and related costs, clothing and uniform.

8.4 The capital budget for car parks for 2022 – 2023 is £130k

9 SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Carrying out the planned functions of the Transportation team as per the proposed expenditure above enables the fulfilment of statutory duties and contributes towards the council priorities of a growing sustainable economy, healthier citizens and safer communities.

(b) Policy and Legal

Delegated authority to make grant applications is requested in the report, which is a deviation from the Financial Regulations. The Head of Financial Services has been consulted and is supportive of this request.

(c) Financial implications

The CWSR and SCSP budgets are ring fenced grants. CWSR is included in the council's Scottish Government settlement. SCSP is a dedicated fund which the council must apply for which is administered by Paths for All on behalf of Scottish Government.

(d) Risk Implications

The predicted incomes for harbours, traffic and car parks are based on the best available information but may be subject to variation based on external influences.

(e) Staffing Implications

There are no staffing implications arising from this report.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

There are no equalities issues arising from this report. There are various expenditure items which promote equalities and / or have a socio-economic benefit, in particular the spend on road safety and public transport.

(h) Climate Change and Biodiversity Impacts

This report sets out plans for sustainable low carbon transport options contributing to addressing the Climate Emergency.

(i) Consultations

The Depute Chief Executive (Economy, Environment and Finance), Head of Environmental and Commercial Services, Legal Services Manager, Head of Financial Services, Principal Accountant (P Connor), Equalities Officer and Committee Services Officer (L Rowan) have been consulted and their comments incorporated into the report.

10. CONCLUSION

10.1 Committee is asked to approve plans and programmes for expenditure as set out in this report.

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Background Papers:

Ref: SPMAN-524642768-692