



**REPORT TO: ECONOMIC DEVELOPMENT & INFRASTRUCTURE SERVICES
COMMITTEE ON 16 APRIL 2019**

SUBJECT: TRANSPORTATION BUDGETS 2019/2020

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of plans to deliver the capital and revenue programme in Transportation for 2019/20.
- 1.2 This report is submitted to Committee in terms of Section III (A) (2), (F) (15), (17), (18), and (25) of the Council's Scheme of Administration in relation to the oversight of transportation matters.

2. RECOMMENDATION

- 2.1 **Committee is asked to approve the plans to deliver the capital and revenue programme for 2019/20 as contained in this report.**

3. BACKGROUND

- 3.1 The Transportation team delivers the Council services and duties in relation to public transport, traffic, car parks, harbours and transport development 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 2019/20.

4. PUBLIC TRANSPORT UNIT

- 4.1 The 2019/20 revenue budget for the Public Transport Unit is £4.6m. The overwhelming majority of this relates to the statutory provision of entitled home to school transport. The major areas of expenditure are set out below:

Category	£k
Home to School Transport	£4,074
Infrastructure, Systems & Services	£60
Dial M	£228
School Crossing Patrollers (April – June 2019)	£64

Minibus Hires & Social Care Transport	-£43
Staff costs (excl. drivers & SCPs)	£254
Total	£4,637

4.2 Home to School Transport

The Council has a statutory duty to provide home to school transport for entitled pupils to their zoned schools. The service is delivered by a number of external coach, bus and taxi operators, plus the council's own vehicles, in line with the needs of the individual schools and the most efficient routes to transport pupils to school. The service includes transport for vulnerable Additional Support Needs pupils to enhanced provision centres across the school estate. The budget currently for this service is £4.1 million and provides transport for over 2,700 pupils each year.

The service has been recently retendered for the 2019 – 2024 period and a saving realised of £200K.

4.3 Infrastructure, Systems & Services

The principal expenditure in this area is on the maintenance of bus stop / shelter infrastructure in line with the council's statutory duties.

4.4 Dial M

This is the budget allocated to Dial M – including a proportion of vehicle and property costs that would otherwise be attributed to school transport or social care transport.

4.5 School Crossing Patrollers

The entire School Crossing Patrol service has been accepted by Council as a budget saving for 2019 – 2020. The service will operate for the remainder of the current school session, finishing on June 28th 2019. After this date, there will be no SCP service in Moray. The budget is amended accordingly.

4.6 Minibus Hires and Social Care Transport

The Public Transport Unit provides transport for social care however the costs are recharged to the social care team. There is some income that relates to external hires of council vehicles. The budget also includes £2500 support for Speyside Car Share scheme as approved by this Committee on 31 October 2017 (paragraph 8 of the Minute refers).

5. **HARBOURS & DREDGER**

5.1 The revenue maintenance expenditure proposed for 2019/20, including dredging, is listed by harbour as follows:

Location	£
Buckie	98,125
Burghead	102,500

Findochty	35,500
Portknockie	16,500
Cullen	15,500
Hopeman	12,000
Pilot Boat	8,400
Total	288,525

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

Description	£
Dredging services	180,000
General maintenance	68,625
Inspections & surveys	25,000
Port Marine Safety Code compliance	6,500
Pilot boat maintenance	8,400
Total	288,525

Dredging Services: this is summarised below.

General Maintenance: This will include the following items, although the full amount is not allocated to enable reactive repairs such as winter storm damage to be carried out:

- 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 (including replacement sections, chains, hinges, and decking)
- Waste Management Contract for bins at all harbours
- Hazardous Waste Contract for waste oil
- 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 slipways
- Repairs to harbour lighting in conjunction with Street Lighting
- Pest control, drain clearance
- Replacement of oil spill response equipment
- Maintenance and upgrade to Lifejackets and PPE for staff
- Annual Service and Calibration of Weighbridge at Buckie Harbour
- Annual Service and Calibration of Scales in the Fishmarket building
- Renewal of dredging licences (4 leisure harbours)
- Staff medical examinations (ENG 1)
- Repairs to concrete joints on Pier 1 Buckie
- Upgrade and replacement of items of equipment such as VHF radios

Inspections & Surveys

Engineering surveys, including underwater work, are carried out periodically by an external contractor to determine the state of the harbour structures. This work is now managed by Consultancy in close co-operation with the harbours team. These detailed surveys of the harbour structures are vital to assist in programming capital works effectively, and are normally carried out every 2 years. Bathymetric surveys are planned for all 6 harbours to link in with dredging activity, again carried out every 2 years. Other surveys are also carried out periodically e.g. asbestos, contaminated land.

Port Marine Safety Code Compliance

A marine consultant is engaged as Designated Person to ensure that the council is fully compliant with the Port Marine Safety Code, which is the industry guidance document for good practice produced by the Department for Transport and the Maritime and Coastguard Agency. The duty of Designated Person is a prescribed post in the Port Marine Safety Code. As a local authority we do not have an officer with the requisite skill set who would be deemed sufficiently independent to provide the scrutiny and assurance required by the role.

Pilot Boat Maintenance

Buckie harbour is a Competent Harbour Authority under the auspices of the Pilotage Act 1987, and as such we are required to offer pilotage services. Pilotage provides guided access to the harbour for vessels unfamiliar with navigating the entrance to Buckie harbour. The pilotage function also generates an income stream. The pilot boat takes a competent pilot to/from the incoming/outgoing vessel, and as such we maintain a suitable vessel for this function.

5.3 The dredging plan for Moray Council harbours for 2018/19 is as follows:

Harbour	Tonnes	£ Cost
Burghead	11,500	87,000
Buckie	5,000	39,000
Findochty	3,330	27,000
Portknockie	1,200	9,000
Cullen	1,200	9,000
Hopeman	1,200	9,000
Total	23,430	180,000

The current dredging licences for the commercial harbours at Buckie and Burghead are valid until 2021. The licences for the leisure harbours at Cullen, Portknockie, Findochty and Hopeman are due for renewal in October 2019. The application process for the new licences is already underway with Marine Scotland. A Quick Quote has been published through Procurement for pre-dredge sampling as part of this process. The current fee for a 3 year licence for the Sea Disposal of Maintenance Dredging is £3995.00 (under 10,000 tonnes).

5.4 The management of the harbours fixed assets (piers, walls, pontoons etc.) has been transferred to Consultancy and the asset management arrangements and capital programme are reported separately.

6. TRAFFIC

- 6.1 The Traffic team has a revenue budget of £208,950 excluding staff costs. This covers the statutory duties in relation to road safety, streetworks and road construction consents and the planned expenditure is set out in more detail below.
- 6.2 The revenue budget includes an anticipated income of £253,520. This comprises £163,000 for processing Temporary Traffic Regulation Orders and issuing permits such as Road Opening Permits. £90,520 is budgeted for income relating to Roads Construction Consent inspections.
- 6.3 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 £136,000 in the capital plan provides funding to deliver works in priority areas and a small allowance for minor interventions. This year’s allocation includes £30,000 for skid resistance measures with the balance of £106,000 for small schemes to improve safety on Moray’s road network.
- 6.4 The Council 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 with pushchairs at places where they need to cross the road. The Disability Adaption budget enables the Traffic Team to deliver appropriate improvements. This £61,000 budget provision will enable in the region of 85 spaces and approximately 50 dropped kerbs.
- 6.5 The New Road Signs & Markings capital budget of £37,000 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, and new signing and lining works relating to Traffic Regulation Orders.
- 6.6 There is a small capital allocation of £7,000 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 respond to concerns raised or to influence design decisions.
- 6.7 Moray Council is awaiting on confirmation of the award of £157,000 for Cycling, Walking and Safer Streets (CWSS), this funding is specifically ring fenced with the following purpose:

“The grant shall be used only for the purpose of undertaking a programme of works for local cycling, walking and safer streets projects. The Council shall consider spending a minimum of 36% (national average spend on cycling) and preferably over 50%, of the grant for the purposes of undertaking a programme of works promoting cycling and walking for both short and long distance journeys and achieving Scotland’s vision that by 2020 10% of everyday journeys will be made by bike, as outlined in the Cycling Action Plan for Scotland (CAPS) 2013.”

- 6.8 Where possible, use of CWSS budget will be used to match fund in Smarter Choices Smarter Places, Places for Everybody (formerly known as Community Links) funding bids and Low Carbon Transport Travel fund previously awarded in 2018. These funding streams support the provision of improved cycling and walking facilities and promotion of sustainable travel modes.
- 6.9 In addition to Moray Council Capital funding, the Traffic Team has access to a range of external grants, funds and contributions which will provide funding for specific purposes and with specific conditions.
- 6.10 We have also been given £40k from Transport Scotland to spend on a Safer Route to School project in Dufftown after they asked for possible projects to deliver to assist in using up some of their underspent Active Travel budget.
- 6.11 At this stage, it is not possible to quantify the precise nature of grant funding that may be available. At this Committee on 3 May 2016 it was agreed to delegate authority to the Head of Direct Services, in consultation with the Chief Financial Officer, the Chair of this Committee and relevant Party Spokespersons, to authorise further grant applications supporting the work of the traffic section where there is no call on capital funding (para 10 of the minute refers).
- 6.12 The Traffic Team are responsible for a revenue budget for traffic signals, signs and lines. The delivery of the budget is held by Roads Maintenance Manager and is reported separately.

7. TRANSPORT DEVELOPMENT

- 7.1 The Transport Development team has a revenue budget of £32,500 (excluding staffing costs). This is required for system licenses such as GIS and TRICS, and a modest amount for commissioning transport studies – including runs of the Elgin traffic model to support the team's role in assessing the impact of changes to the road network, and providing input to the Local Development Plan.

8. CAR PARKS

- 8.1 The overall net revenue budget for Car Parks is -£367,083 of which £64,227 is staff costs.
- 8.2 The principal revenue expenditure is Non-Domestic Rates £186,096 which covers all car parks coming under the Car Park Order. It is proposed to spend £71,115 on infrastructure maintenance details of which will be included in the Roads Maintenance report. Annual maintenance of grounds spend is £25,849 which is the same as in previous years.
- 8.3 Energy costs of £26,143 is managed by the central energy team. Transportation Management Team is in discussions with the energy team regarding the costs and phasing of this budget.
- 8.4 £15,327 is budgeted for cash collection.

- 8.5 The remainder of the revenue budget is for routine management including uniform and safety equipment which includes the annual maintenance of the leaf blower for multi storey car parks and the winter maintenance gritters which allows the car park attendants to salt moderate sized surface car parks in inclement weather.
- 8.6 The budget income from pay and display car parks is £817,000. This includes £33,000 to be generated from the introduction of charges for staff parking at the Elgin HQ campus from Quarter 2 19/20, and £5,000 from the introduction of charges at locations outwith Elgin from Q3 19/20.

9. OTHER

- 9.1 £47,000 is included in the Transportation budget for the Council's membership of HITRANS the Regional Transport Partnership.

10. SUMMARY OF IMPLICATIONS

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

The projects within this report support the objectives in the Corporate Plan and LOIP by:

- supporting economic development by delivering infrastructure;
- promoting activity amongst school children through a range of behavioural change measures;
- improving health by providing infrastructure and incentives for all to make active travel choices;
- reducing social exclusion by delivering services and improving facilities for those without cars
- making communities safer by considering road safety as part of all projects
- contributing to the economic growth of Moray through the provision of sustainable harbour facilities.

(b) Policy and Legal

There are no implications arising from this report.

(c) Financial implications

The CWSS budget is a ring fenced grant which is included in the council's Scottish Government settlement. All other budgets are as set by Moray Council on 14 February 2018.

It is anticipated that further funding opportunities will arise during the year and it is intended to take full advantage of relevant opportunities with no impact on Council budgets. As and when these opportunities arise officers will follow the agreed process in making any application.

(d) Risk Implications

The predicted incomes for harbours, traffic and car parks are based on the best available information informing their relative business cases as presented in setting the full council budget, however, rely on usage meeting the predicted demand.

(e) Staffing Implications

There are no staffing implications from this report.

(f) Property

There are no property implications in relation to this report.

(g) Equalities/Socio Economic Impact

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

(h) Consultations

The Corporate Director (Economic Development, Planning & Infrastructure), the Legal Services Manager, the Principal Accountant (P Connor), the Equalities Officer, and the Committee Services Officer (L Rowan) have all been consulted and their comments incorporated into the report.

11. CONCLUSION

11.1 Committee is asked to approve the proposed spend of the capital and revenue budgets for 2019/20.

Author of Report: Nicola Moss

Background Papers:

Ref: