

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

Report Name	CRD Transport Update
Lead Officer	Paul Finch, Strategic Transport Projects Manager, Aberdeenshire Council.
Report Author	Paul Finch, Strategic Transport Projects Manager, Aberdeenshire Council.
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Governance	City Region Deal Joint Committee

1:	Purpose of the Report
i.	The purpose of the report is to update the City Region Deal Joint Committee on progress regarding the Strategic Transport Appraisal elements of the City Region Deal.

2:	Recommendations for Action
It is recommended that the Joint Committee:-	
i.	notes the progress related to the Strategic Transport Appraisal;
ii.	notes that a detailed Business Case will be brought forward to a future meeting of the Joint Committee for consideration

3:	Summary of Key Information
i.	<p>Introduction</p> <p>This report provides an update regarding the execution of the Strategic Transport Appraisal element of the City Region Deal agreement. Members of the Joint Committee will be aware that the commitment in the deal is to “support the development of a strategic transport appraisal to take a long term strategic view of the transport implications of the investment unlocked by this Deal across modes of transport including road and rail.” Up to £7m of funding is identified for this intervention, £5m coming from UK Government and Scottish Government, and £2m from Aberdeen City Council and Aberdeenshire Council.</p>

3: Summary of Key Information

It is noted that initial appraisal work related to the business case for investment in external road connections to the Bay of Nigg Harbour expansion was approved at the previous Joint Committee Meeting, 17 March 2017.

ii. **Transport Working Group Arrangements**

Membership of the Transport Working Group comprises representatives from Transport Scotland, Nestrans, Aberdeenshire Council, Aberdeen City Council, Aberdeen City and Shire Strategic Development Planning Authority and the CRD Programme Manager. Discussions are currently underway regarding the involvement of UK Government / Department for Transport within the group.

The group meets on an approximately 6 week basis, and is co-led by the CRD Transportation Workstream Lead and Transport Scotland.

Joint working with Transport Scotland provides the opportunity to closely align the emerging outcomes from the strategic appraisal with the parallel work on the National Transport Strategy, the Strategic Transport Projects Review (which will follow on from this), Nestrans' Regional Transport Strategy, as well as future strategic land use plans.

As the group has direct Transport Scotland involvement, decision-making on behalf of the two governments has been devolved to the group. The Transport Scotland representatives on the group have contributed to this report and have approved its contents.

iii. **Work Programme**

A work programme has been established by the working group to facilitate the progression of the Strategic Transport Appraisal, whilst ensuring co-ordination with emerging national, regional and local strategies and projects. This is provided in Appendix 1.

All appraisal work will be undertaken in accordance with Scottish Transport Appraisal Guidance (STAG), albeit different elements of the appraisal (Pre-Appraisal, Initial Appraisal, and Detailed Appraisal) will be undertaken as separate commissions.

The first deliverable will be an interim update of the regional transport model, the Aberdeen Sub Area Model (ASAM). This model will provide current year, and forecast year forecasts of pressures on the regional transport network taking into account committed infrastructure and other development. This interim model is due for completion in June 2017. A further update to the model will be progressed following an extensive traffic and transport data collection exercise on completion of the AWPR.

The next deliverable is the STAG Pre-Appraisal study of problems and opportunities, initial development of transport objectives, and identification of key themes to structure the appraisal. This first phase of appraisal work will

3:	Summary of Key Information
<p>take into account interim model outputs, but also the results from recent appraisal effort and studies undertaken across the region. Public and stakeholder consultation will also be a key element of this appraisal. The brief for this commission is due to be issued in June 2017, with outcomes available towards the end of 2017.</p> <p>The next deliverable (STAG Initial Appraisal) includes work on sifting and sorting previously proposed schemes, and developing long lists of potential interventions. The Initial Appraisal of options will be completed by Summer 2018. This will provide substantive North East Scotland input to the review of the National Transport Strategy, and help to steer the direction of the Strategic Transport Projects Review in relation to North East Scotland.</p> <p>A range of key infrastructure schemes will be considered as part of this appraisal process, including improvements on the key corridors linking the region to the City Centre; transport infrastructure to facilitate the City Centre Masterplan; and infrastructure to facilitate the future growth of key housing and business development areas.</p> <p>Following the full update to the regional transport model to take account of the opening of the Aberdeen Western Peripheral Route, more robust consideration of problems and opportunities and development and appraisal of the transport interventions will be undertaken during 2018-2019, with business case work on emerging schemes to follow on from that.</p> <p>During this period, accompanying work on a Strategic Environmental Appraisal, and other contributory streams of appraisal work, consultation and policy development will also be undertaken.</p> <p>iv. Strategic Transport Appraisal</p> <p>Consultancy support will be required for the pre-appraisal element of work. A brief for this commission has been developed by the CRD Transport Working Group, and is being finalised for issue. The commission will be managed by the Transport Working Group, and use Transport Scotland's Multiple Framework Agreement, which has been identified in this instance as the most efficient procurement route. UK and Scottish Government funding has been suggested for this element of work. This stage of work is programmed to commence during June 2017, and be complete towards the end of 2017.</p>	

4:	Finance and Risk
<p>i. Revised Financial Baseline</p> <p>An initial financial baseline was developed in June 2016, prior to establishment of the CRD Transport Working Group. The focus of the Transport Working Group has been on agreeing the proposed work</p>	

4:	Finance and Risk
<p>programme, monitoring the development of the ASAM model, and considering the means by which outcomes from the strategic appraisal work can co-ordinate with national transport development, and regional transport and land-use planning strategies.</p> <p>Accordingly, a revised financial baseline has been developed, indicating funding associated with different tasks, but also the allocation of this funding to either the Scottish/UK Governments, or the two local authorities. The proposed revised financial baseline is shown in Appendix 2.</p> <p>ii. Key Risks</p> <p>A key opportunity associated with the Strategic Transport Appraisal is the chance to inform and provide specific North East Scotland based evidence to the National Transport Strategy, and the subsequent Strategic Transport Projects Review. Key risks therefore relate to programming and ensuring quality of consultant input. The commissioning of the consultancy support is currently on track, and the utilisation of consultants shortlisted for use on Transport Scotland's Multiple Framework Agreement helps to ensure the use of appropriately qualified and experienced consultancy teams.</p>	

Appendix 2 – Proposed Financial Baseline, Strategic Transport Appraisal

Table 2.1 – Forecast Spend by Task (£,000s)

Nature of Expenditure	16/17	17/18	18/19	19/20	20/21-25/26	Total
Task 1: ASAM Upgrade	190	60	200	0	0	450
Task 2: Transport Ambition	0	0	0	0	0	0
Task 3: Problems/Opportunities	0	200	0	0	0	200
Task 4: Long List	0	100	0	0	0	100
Task 5: Initial Appraisal	0	0	250	0	0	250
Task 6: Option Development	0	0	200	0	0	200
Task 7: Full Appraisal	0	0	0	300	0	300
Task 8: Prioritisation	0	0	0	100	0	100
Task 9: Business Case/Implementation	0	0	0	0	4500	4500
Task 10: Wider Policy Interface	0	0	10	20	0	30
Task 11: Wider Stakeholder Engagement	0	0	10	10	0	20
Task 12: Strategic Environmental Appraisal	0	50	50	150	0	250
Task 13: Parallel Commissions	0	200	200	200	0	600
Total (£'000)	190	610	920	780	4500	7000

Table 2.2 – Funding Source (£,000s)

Funding Stream	16/17	17/18	18/19	19/20	20/21-25/26	Total
Scottish Government (CRD)	0	175	250	275	1800	2500
UK Government (CRD)	0	175	250	275	1800	2500
Aberdeen City Council	95	130	210	115	450	1000
Aberdeenshire Council	95	130	210	115	450	1000
Total (£'000s)	190	610	920	780	4500	7000