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ADDITIONAL CIRCULATION



To: Councillor Lumsden, Convener; Councillor Graham, Vice Convener; and Councillors Councillor Donnelly, the Depute Provost (Depute Provost), Boulton, Flynn, Laing, Catriona Mackenzie, Nicoll and Yuill.

Town House,
ABERDEEN 14 September 2018

CITY GROWTH AND RESOURCES COMMITTEE

The undernoted items are circulated in connection with the meeting of the **CITY GROWTH AND RESOURCES COMMITTEE** to be held here in the Town House on **TUESDAY, 18 SEPTEMBER 2018 at 10.30 am.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

BUSINESS

GENERAL BUSINESS

10.2 Christmas Village 2017 Feedback - PLA/18/136 (Pages 3 - 34)

Please note that the attached appendices which were previously placed within the Exempt/Confidential Section of this agenda have been made public following agreement with Aberdeen Inspired.

10.15 New Schools Development Programme 2018 - RES/18/174 (Pages 35 - 44)

Please note that there are appendices contained within the Exempt/Confidential Section of this agenda.

10.16 Phase 2 of the City Centre Masterplan Queen Street Development Opportunity – RES/18/176 (Pages 45 - 58)

This report was incorrectly situated within the Exempt/Confidential section at item 11.14 of the agenda.

EXEMPT / CONFIDENTIAL BUSINESS

- 11.9 New Schools Development Programme 2018 - RES/18/174 - Exempt Appendices (Pages 59 - 80)
- 11.10 Disposal of Former Victoria Road School - RES/18/155 (Pages 81 - 92)
- 11.11 Disposal of the Former Cordyce School Site - RES/18/154 - WITHDRAWN
- 11.12 Middlefield Regeneration - RES/18/157 (Pages 93 - 108)

Should you require any further information about this agenda, please contact Mark Masson, email mmasson@aberdeencity.gov.uk, or telephone 01224 522989

[q2]: Why do you say this? Reason for rating of village

Did not bring any additional footfall to the city. Many customers shopping in my business complained that it was worse than 2016. No one seemed to enjoy it. Very compact and seemed to be all about making money and not sharing the joy of Christmas like what Glasgow and Edinburgh markets do.

I believe the fact the village was on Broad Street was positive, but the size and composition of the content was much poorer than expected. It brought lots of people to Bon Accord centre on opening weekend, but we didn't get much footfall after that.

People taking advantage of the Christmas Village do not want to be lugging carrier bags of shopping around with them. The Village struggled to bring customers up the shopped (north) side of the Upperkirkgate due to very piece meal traffic management and lack of lighting in the street. No occupancy of the new Union Square building left the street looking closed, despite our best efforts. The footfall within the centre was very poor over the Christmas period and what we did hear about the market was very disappointing a glorified Codonas and over priced for beverages

This year's event did not have the impact of the 2016 village but the sales recorded did increase during the relevant day-parts. Although this is difficult to attribute directly to the village an increase on the previous very successful event has to be in part to do with the village. Very few people I spoke to were aware of it. We don't feel it really helped drive additional footfall. It also didn't have an impact on late trading.

Whenever events like this occur some of our customers often remark that it makes parking difficult. Additionally we did not witness any improvement in the very low numbers of people around Kirkgate. Many weekday evenings it was totally deserted. I would have expected any event to have filled the streets which gives us some visibility. Some customers even asked us what it was going on over there as they were unaware that was the Christmas event.

[q4]: To what extent do you think this change in footfall (if applicable) was a direct result of the Christmas Village?

As noted above the footfall around Upperkirkgate / Broad street has become dire because for so long it was a forbidding and unattractive building site. Now its just empty streets - before, during and after the xmas event.

Don't feel it had an impact.

Footfall was poor, especially on the North side of the Upperkirkgate. Reasons are the same as in previous comment, however customer comment was that it was not as good as last year. Not enough promotion was given to the fact that the stalls were inside Marischal College Quad, so people thought it was all just Codonas and poor food bars. Codonas does not equal Christmas!! Bad verbal advertising decreases footfall.

I believe in 2016 there was a direct positive effect, particularly over weekends. However, there is little sign of this over 2017 - despite the village being closer to Bon Accord.

I have not listed the average #'s above but 2016 Nov & Dec v's 2107 Nov & Dec. Averages for the year would not really give you a true reflection this is the comp inc/dec on the same period. These are obviously confidential. Some of the change can undoubtedly be attributed to the village and it as a general attraction. Certain days and day-parts were not as strong I would like to see but I think weather also had some impact on this. Overall I would say that there was a positive effect but not the dramatic change that there was in 2016. The village design, location and weather had I think an impact of dampening the effect.

Nil

Our business is very seasonal and therefore footfall numbers go through the roof at Christmas time which is what we always expect. This happened the same as this year but none of this was an impact of the Christmas village.

This information should be provided by the Bon Accord centre

We got great footfall on opening week and the weather was good for village that weekend. We had very slightly higher footfall on extended hours before Christmas.

[q6]: To what extent do you think this change in turnover (if applicable) was a direct result of the Christmas Village?

Again same answer as above. Very seasonal business and the christmas village had no impact on these figures.

As above

Clothing and footwear retail is affected by the weather and averages do not represent the effect of the Christmas Village. Any uplift can be reasonably expected by the weather change we experienced this year and not by the Christmas Village

Feel it made no real impact

Turnover has been reduced because of the state that Upperkirkgate was left in for so long. The xmas event made no difference - it certainly did not improve things. Turnover was very much in line with footfall and while significantly affected by national trends, there is little to show that there was any impact from the Winter Village.

With the decline in the oil industry and the way our customer shops this has had a negative affect on all retail.

[q7]: Are there any additional external factors which may have influenced your footfall and turnover during the Christmas Village?

As above

Closure of the Upperkirkgate for 6 months prior to the Village has left the area a backwater, a no-go area because its closed, bereft of any help from the council. With no rates reduction as compenstation for effectively closing the area the council has not helped the area survive the building phase. There was not enough money left in the kitty to promote the area because the council think that private business, but more specifically retail, can survive on thin air and less customers.

No

No

No. I certainly don't think there was a negative impact but neither was there a positive one

Trading patterns (including Black Friday), weather, etc all have an impact, but I would have expected the scale and location of the village to have had a direct impact on footfall - particularly in evenings.

Weather was quite bad most of Christmas village opening time.

Yes - the fact that the council have let Upperkirkgate / Queens street etc descend in to an empty no mans land, devoid of any thing.

[q8]: Did you notice any other changes during this period (e.g. to customer demographics, items being purchased, etc.)?

No

No

No

No, not that was noticeable.

Only as noted above that some customers avoid coming into town on those days because they perceive the xmas event to be an interruption to their parking and other shop visits.

People made a B-line for the Village and ignored everything on the way there (shops etc). Hospitality businesses were a little busier, e.g. Starbucks and the Kirkgate Bar, but not retail.

[q10]: If you wish to share any suggested improvements for next year's Christmas Village, please write them below.

Close Schoolhill - have it right between the centres

Don't pretend it helps everyone in its' current format. It is something to do and not a draw to help retail. I think there should be a Christmas Loop Bus that people can get on and off anywhere to go shopping, take part in the activities and join up the City Centre rather than polarise the Christmas Experience. ie. Link together the West End, Union Square, Trinity Centre, St Nicholas/BonAccord Centres, Broad Street, Castlegate. THIS YEAR DID NOT FEEL LIKE CHRISTMAS.

It didn't seem to have any impact on sales or footfall at all.

It needs to be bigger and better! It needs to be like Glasgow and Edinburgh and actually want people to come to the city...not drive them away!

Needs to be bigger, better laid out and regain the wow factor it had in 2016. It appeared smaller, less ambitious and sparse. Last year there was a buzz about it because there was a lot more activity. I appreciate the weather did not help. Where I would certainly not want to see it go from the city's events I am concerned that if another year is carried out in this way it will start to die off in visitor's minds and that will harm the city. It may need some additional publicity to almost re-launch it in its present venue?

The event did not present Christmas, all it did was give a Codonas fair ground in town which has been done before. It was poorly sign posted and advertised and did nothing to improve the impoverished appearance of Upper Kirkgate. We object to the fact the Council seems to bend over backwards to satisfy the xmas market traders and Codonas and wasted money and time laying a road surface whilst at the same time ignoring and rebutting requests from local traders for help.

The location of the village is absolutely right, particularly given the investment on Broad Street. However the size of the offer is much lower than is needed (possibly twice or even three times the size is needed. The Haan market, while clever, has no impact on the overall offer and should be reviewed. It is essential next year to use the Quad as well as, I would suggest, Gallowgate to Littlejohn Street and Schoolhill to Flourmill Lane. This will give a scale to attract visitors in numbers while generating very little additional disruption. We need to remember that the Winter Village is 'Mass Market' and aims to attract as many visitors as possible - to attempt any niche offers (Haan Market) is an add on and will not drive footfall. If looking for an excellent example of how this has been executed I believe Hyde Park in London has delivered this particularly well. In what is an incredibly premium area they have created a mass market product that has been visited by hundreds of thousands of visitors. Happy to discuss any of this in detail if it helps.

Welcome

to the ultimate business network

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Christmas Village Research 2017

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Methodology

	2016 Christmas Village visitor survey	2017 Christmas Village visitor survey	2016 Local business impact survey	2017 Local business impact survey
Fieldwork dates	09/12/2016 – 21/12/2016	17/11/2017 - 23/12/2017	10/01/2017 – 13/01/2017	05/01/2018 - 26/01/2018
Research method	Face-to-face interviews	Face-to-face interviews	Telephone consultations	Online survey
Number of completed surveys	254*	385	4	11

Summary

- 40% of visitors reported that the Christmas Village was their main reason for being in the City Centre
- 71% of those interviewed had visited the Christmas Village last year
- 32% stated that the Christmas Village was better or much better in 2017, 38% said it was about the same and 28% stated it was worse or much worse
- 27% of visitors rated the event space/location as excellent
- 74% of visitors rated the Christmas Village as excellent or good overall
- 82% of visitors strongly agree that they'd like to see the village repeated next year, however visitors would like to see more stalls, greater variety and a bigger village in future years
- Net additional economic impact for the region: £0.5m
- Gross spend per head during visit: £26.11

2017 vs. previous years*

	2015	2016	2017
Spend per head during visit	£18.58	£40.87	£26.11
Spend per head on-site	£5.61	£10.74	£11.88
Gross impact	£9.59m	£21.1m	£10.4m
Net additional impact	£1.95m	£1.7m	£0.5m
Overall rating (% rating it excellent/good)	76%	67%	74%
Recommend to friends and family (% completely likely to)	23%	38%	31%
Desire to see it repeated next year (% strongly agreeing)	57%	74%	82%

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*Please note that some caution should be taken when directly comparing 2015 due to the smaller sample and different fieldwork methodology (i.e. our independent fieldwork team conducted the surveys from 2016 onwards) – excludes multiplier impacts

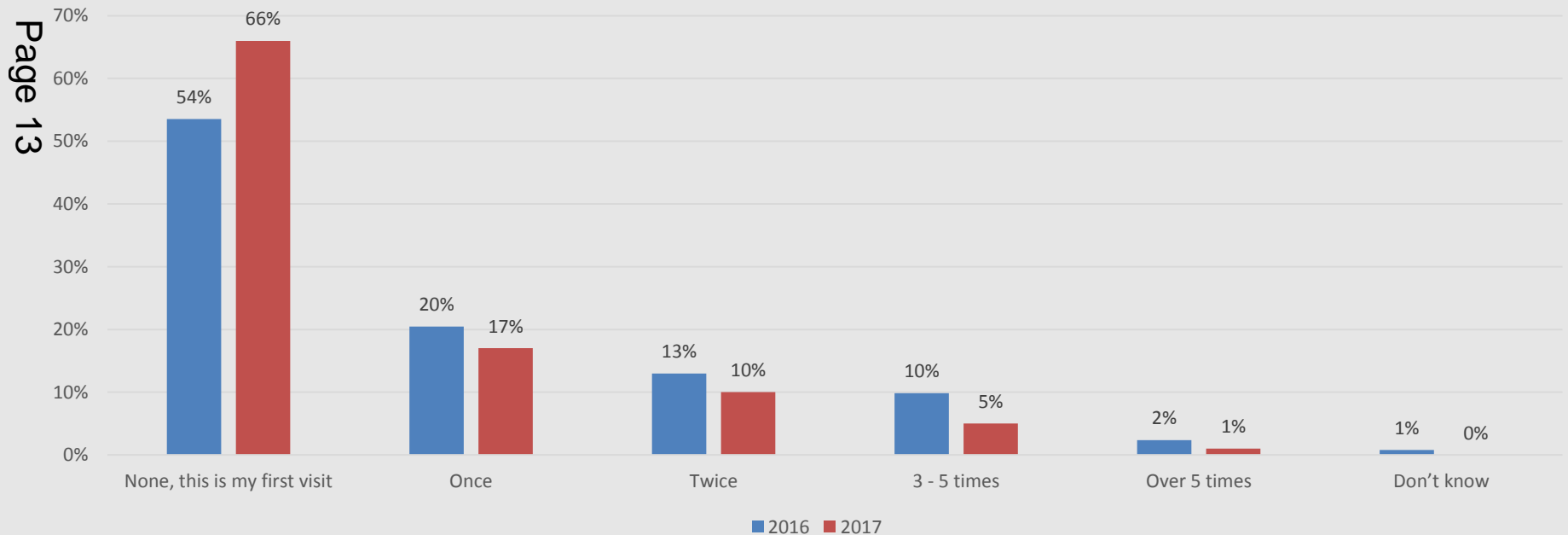
Christmas Village Visit

66% of visitors were visiting for the first time when interviewed

27% had been 1-2 times already

6% had visited 3 or more times

How many times, before today, have you visited the Christmas village this year?

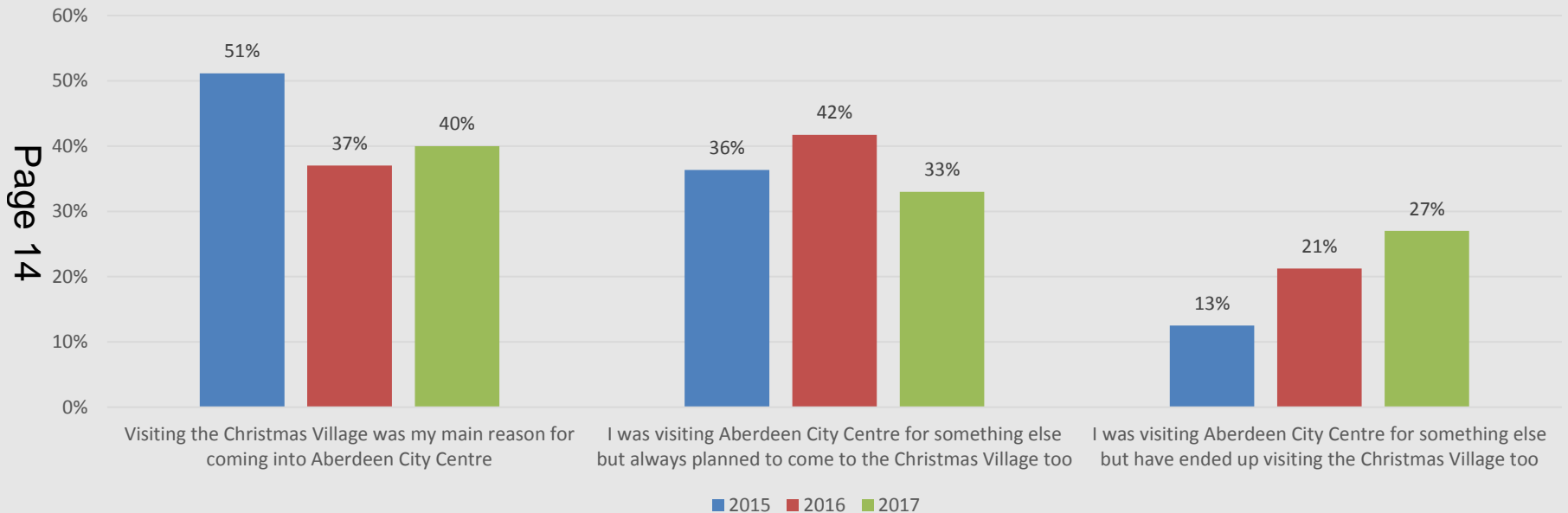


2016: N = 254; 2017: N = 383

Christmas Village Visit

40% of visitors reported that the Christmas Village was their main reason for being in the City Centre

Which of the following statements best describes your reason to be here today?



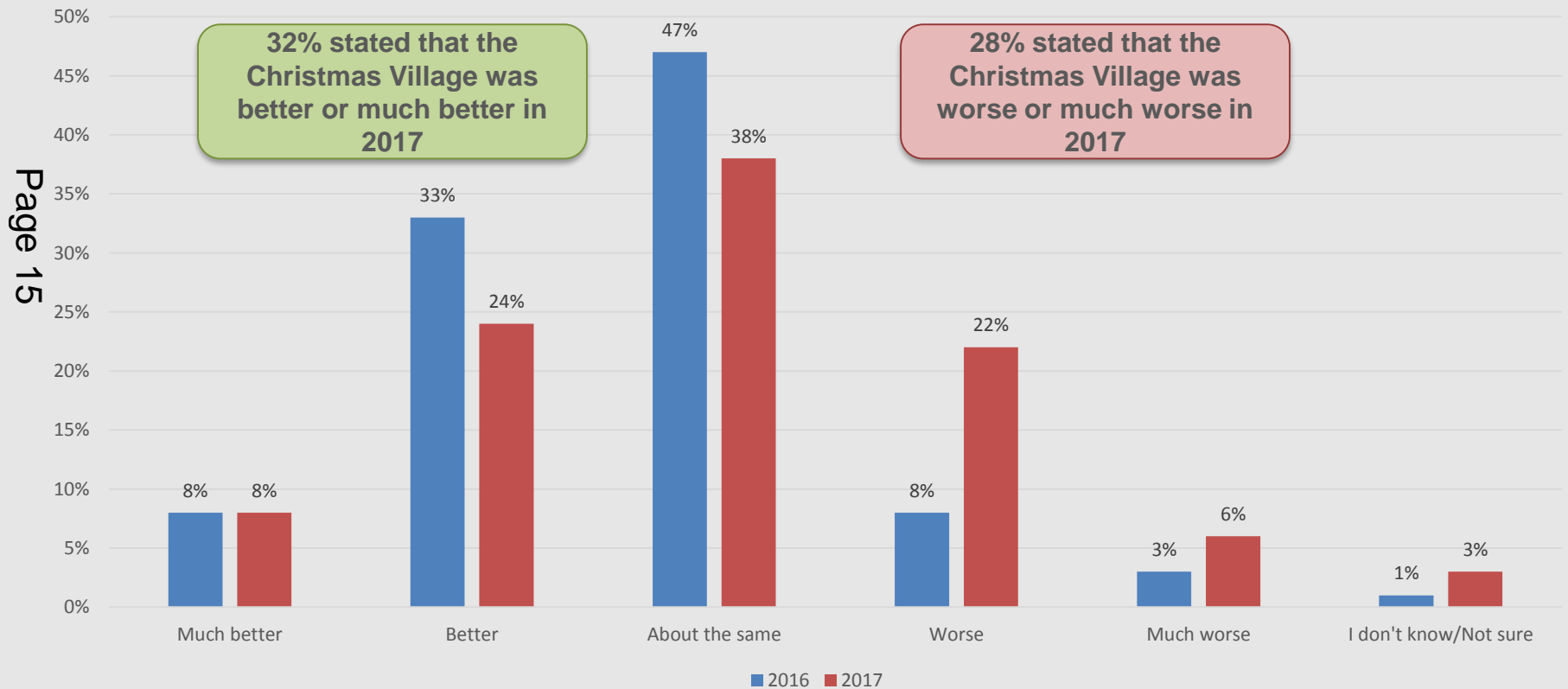
Those who had visited last year were more likely to state that the Christmas Village was their main reason for coming into the City Centre than those who did not (44% vs. 30%)

2016: N = 254; 2017: N = 381

Perceptions of the Christmas Village

71% of those interviewed had visited the Christmas Village last year

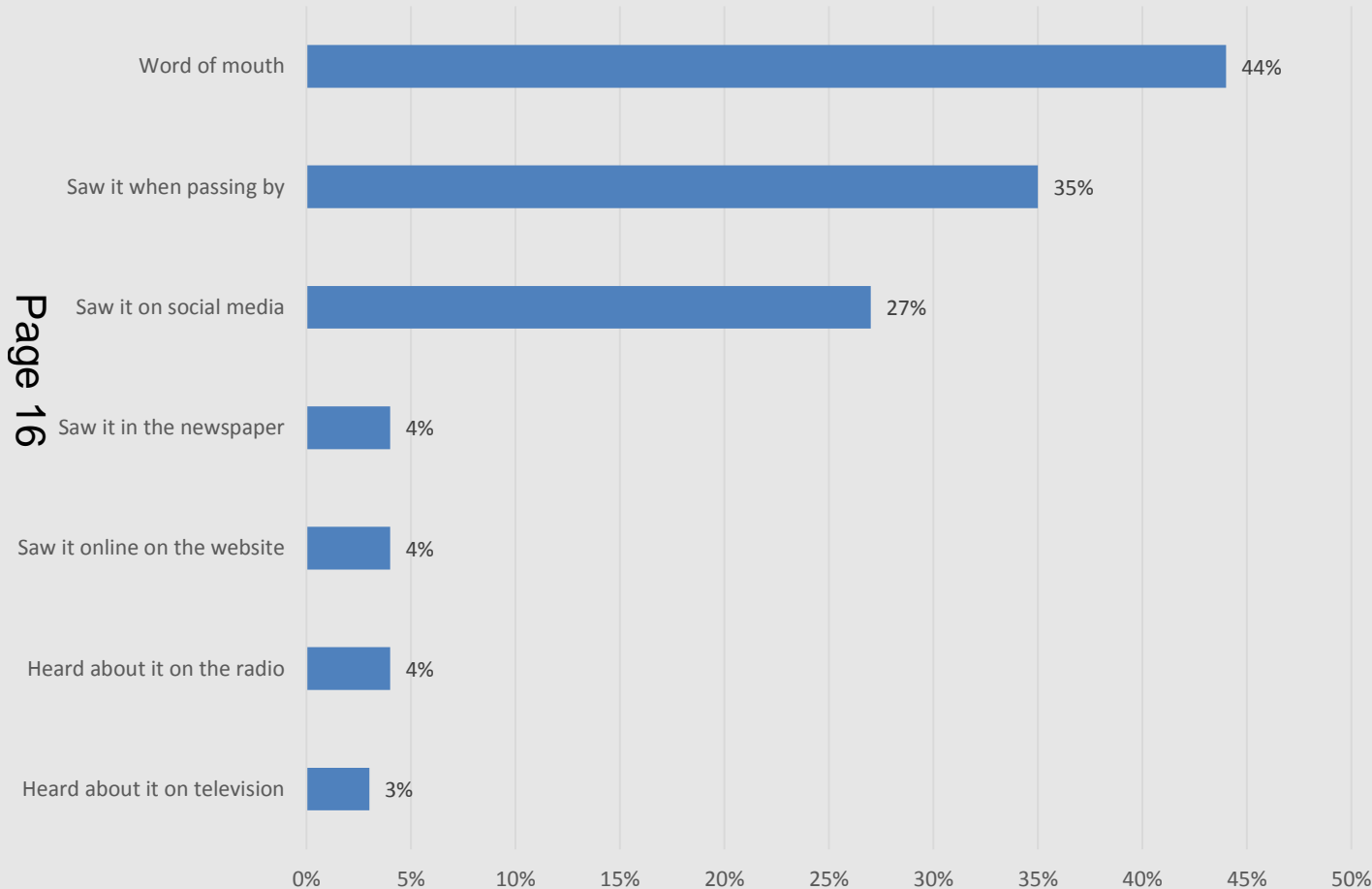
How does the Christmas Village compare to last year?



2016: N = 155; 2017: N = 274

Awareness and marketing

How did you hear about the Christmas Village this year?



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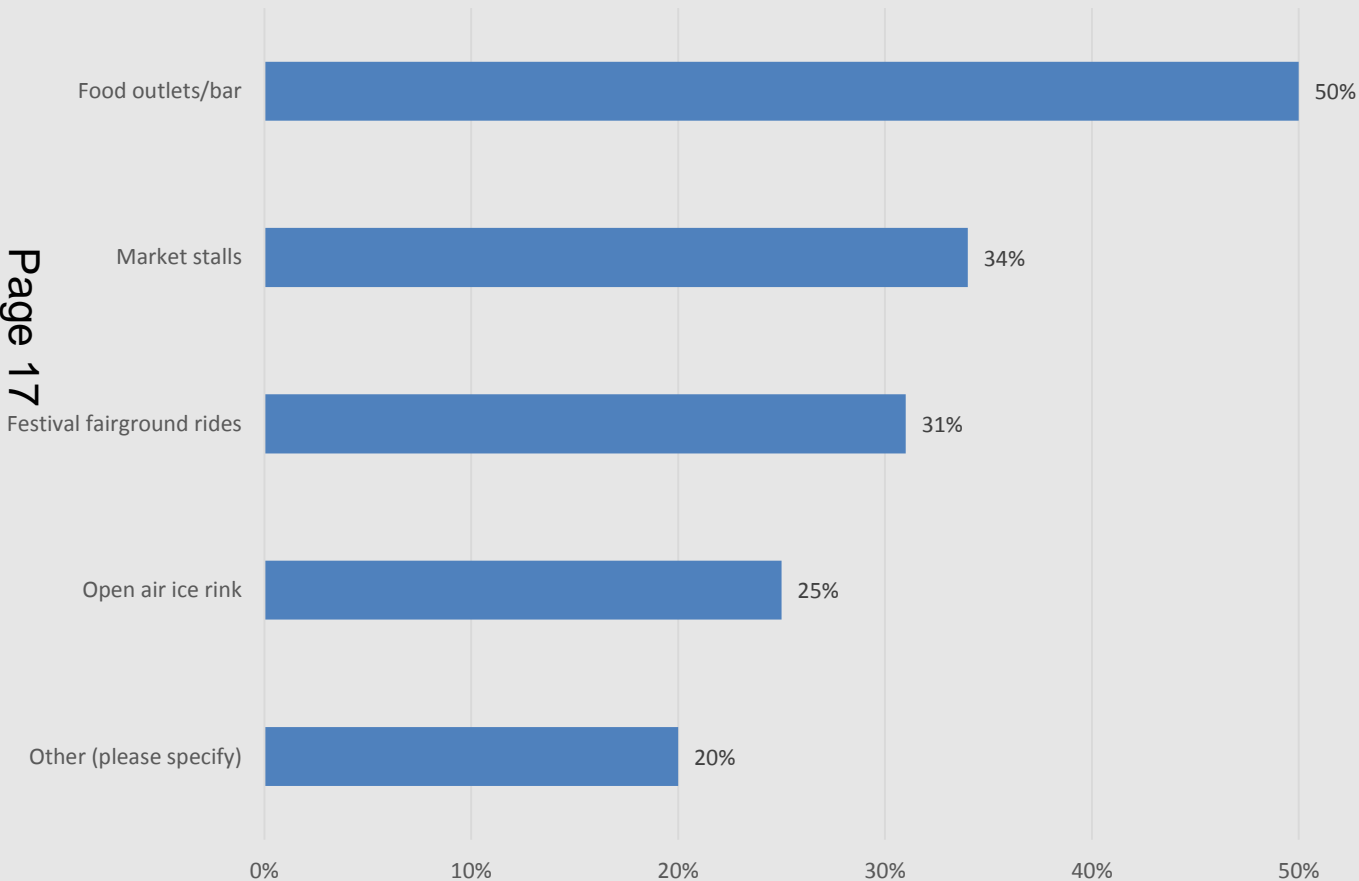
Others reasons given* included *“it’s on every year”*, suggesting people have come to expect it

N = 384

* 7% of visitors stated ‘other’ sources

Visit triggers

What attracted you to the Christmas Village this year?



Rather than a specific aspect of the village, some had been attracted by:

“The lights”

The *“combination”* of everything

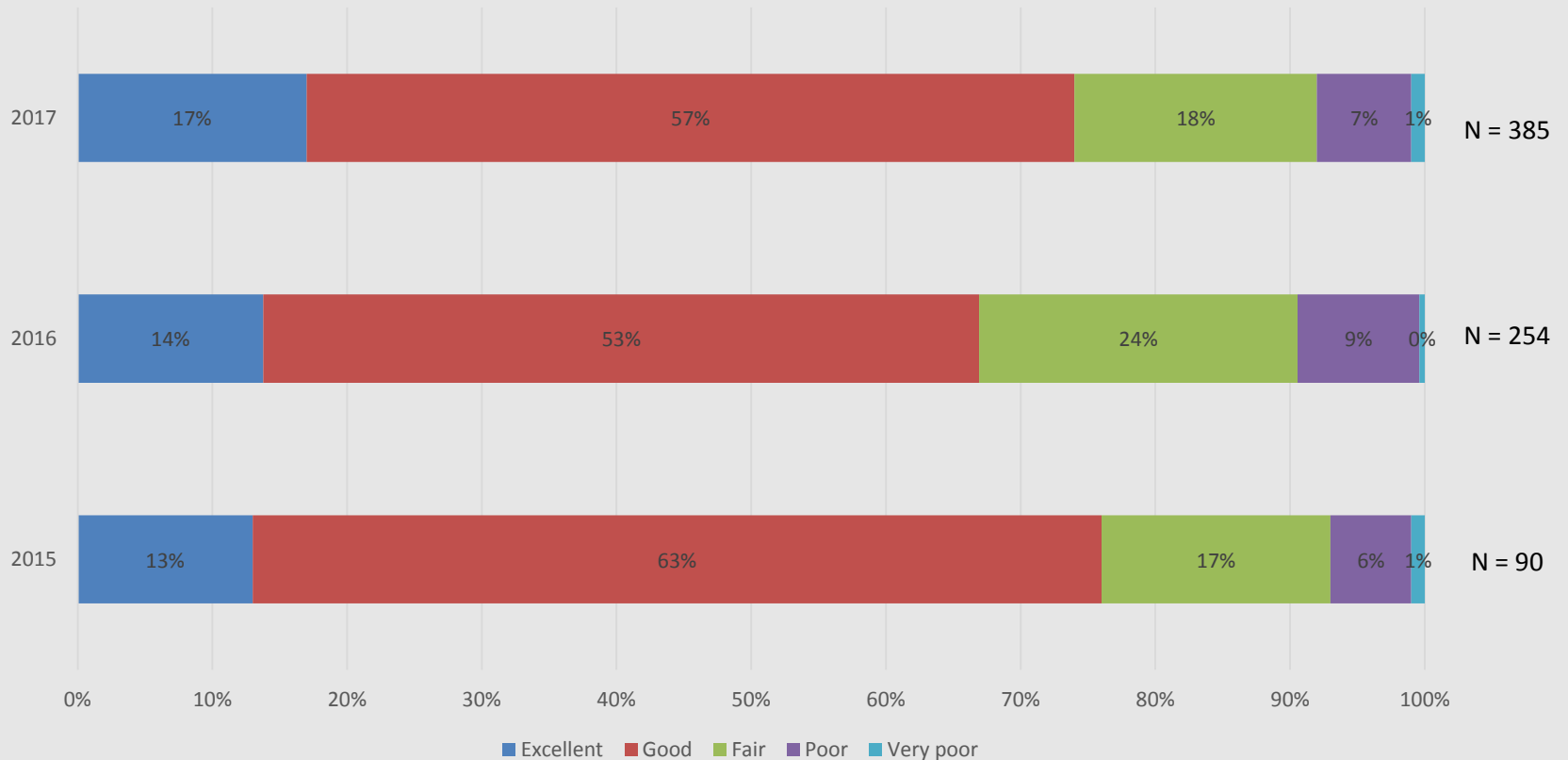
Their *“love of Christmas”*

N = 371

Perceptions of the Christmas Village

74% of visitors rated the Christmas Village excellent or good overall, compared to 67% in 2016

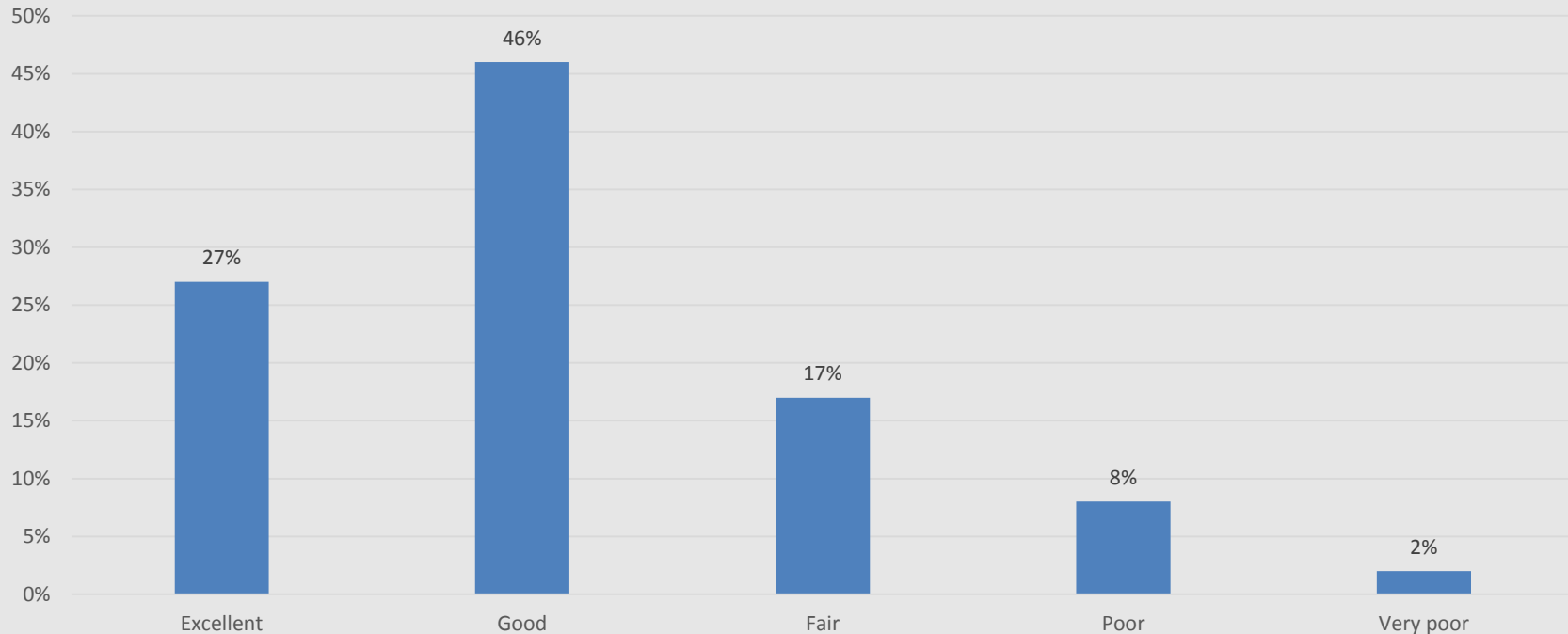
Overall rating of the Christmas Village



Perceptions of the Christmas Village

27% of visitors rated the event space/location as excellent

How would you rate the event space/location?



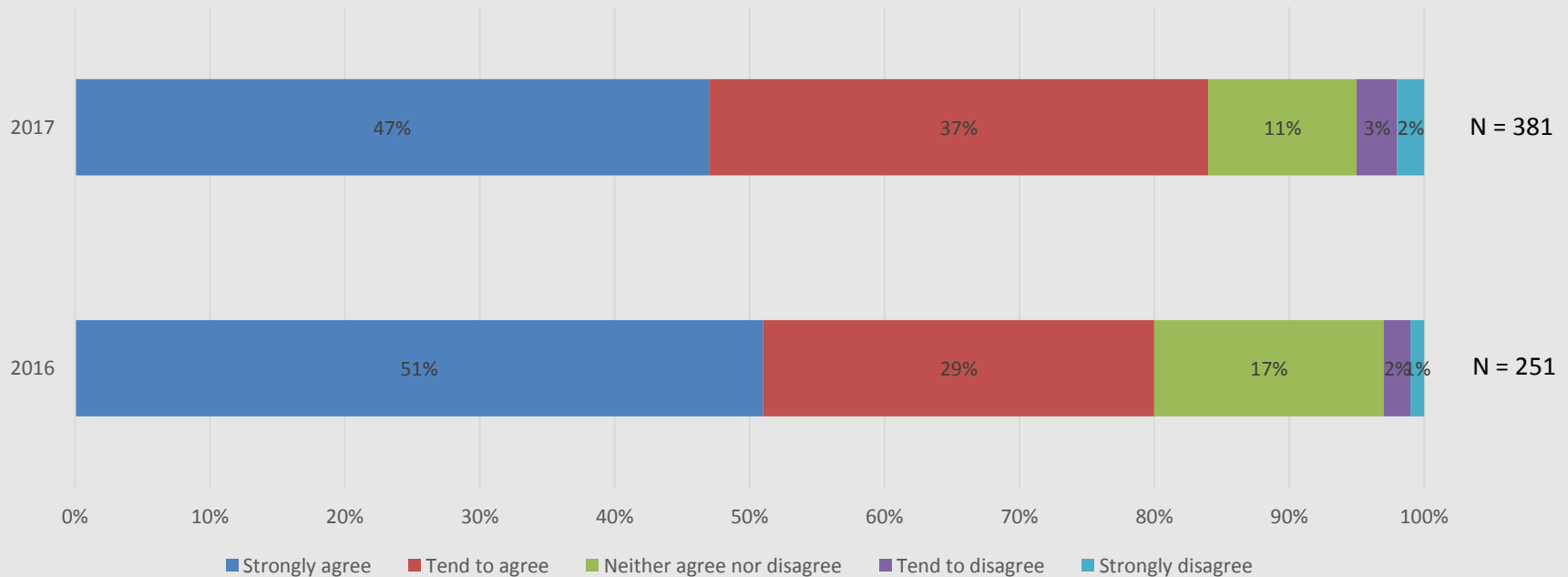
69% of respondents who had visited the village in 2016 rated the 2017 space/location as excellent or good, compared to 82% of those who had not

N = 378

Perceptions of the Christmas Village

47% of visitors strongly agreed that the Christmas Village had a positive impact on their perception of Aberdeen

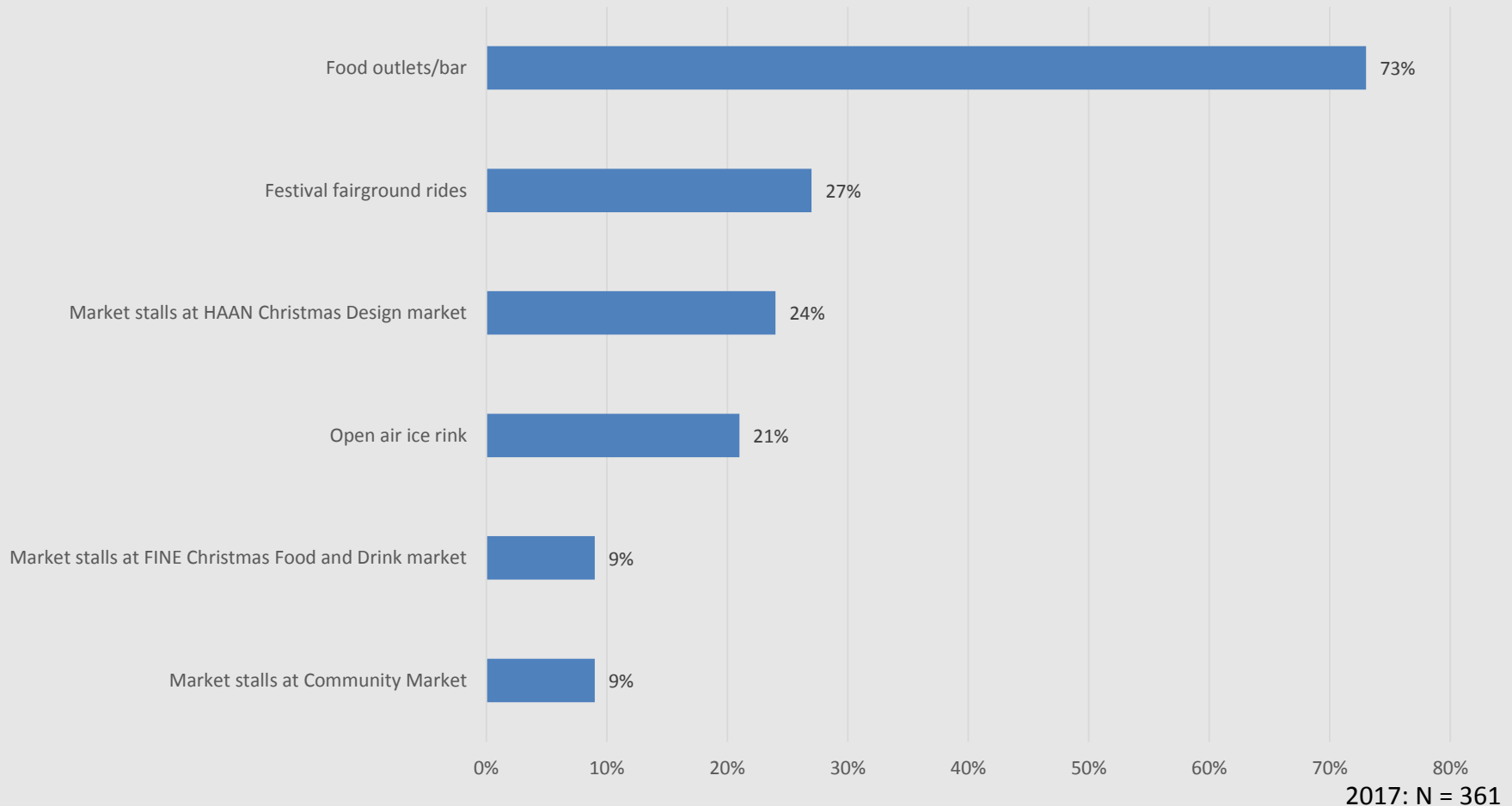
The Christmas Village has had a positive impact on my perception of Aberdeen



26% of North-east residents strongly agreed that the Christmas Village increased their pride in Aberdeen

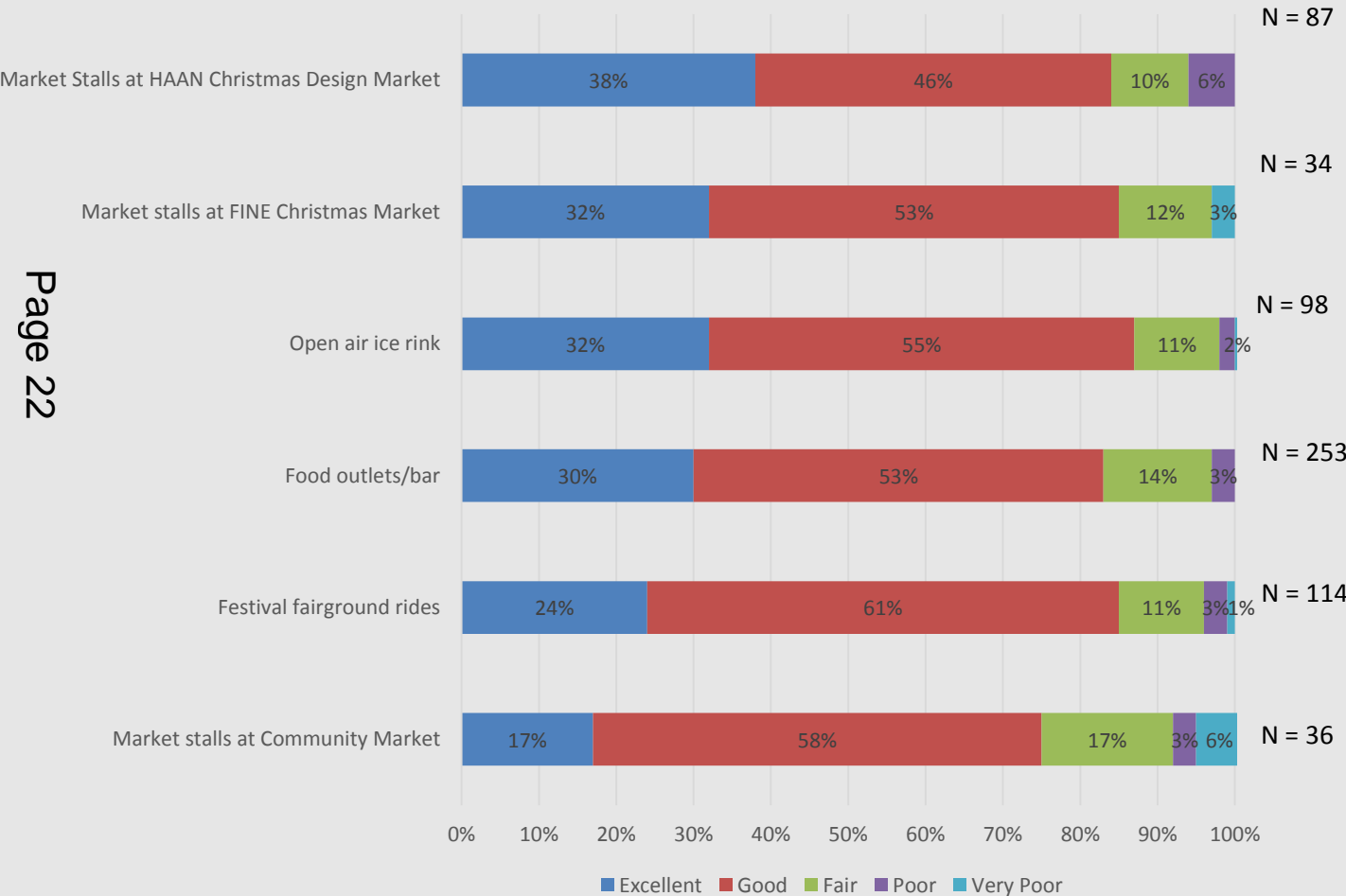
Christmas Village attractions

Which of the following elements of Christmas Village have you used or bought from?



Rating of attractions

How would you rate the following:

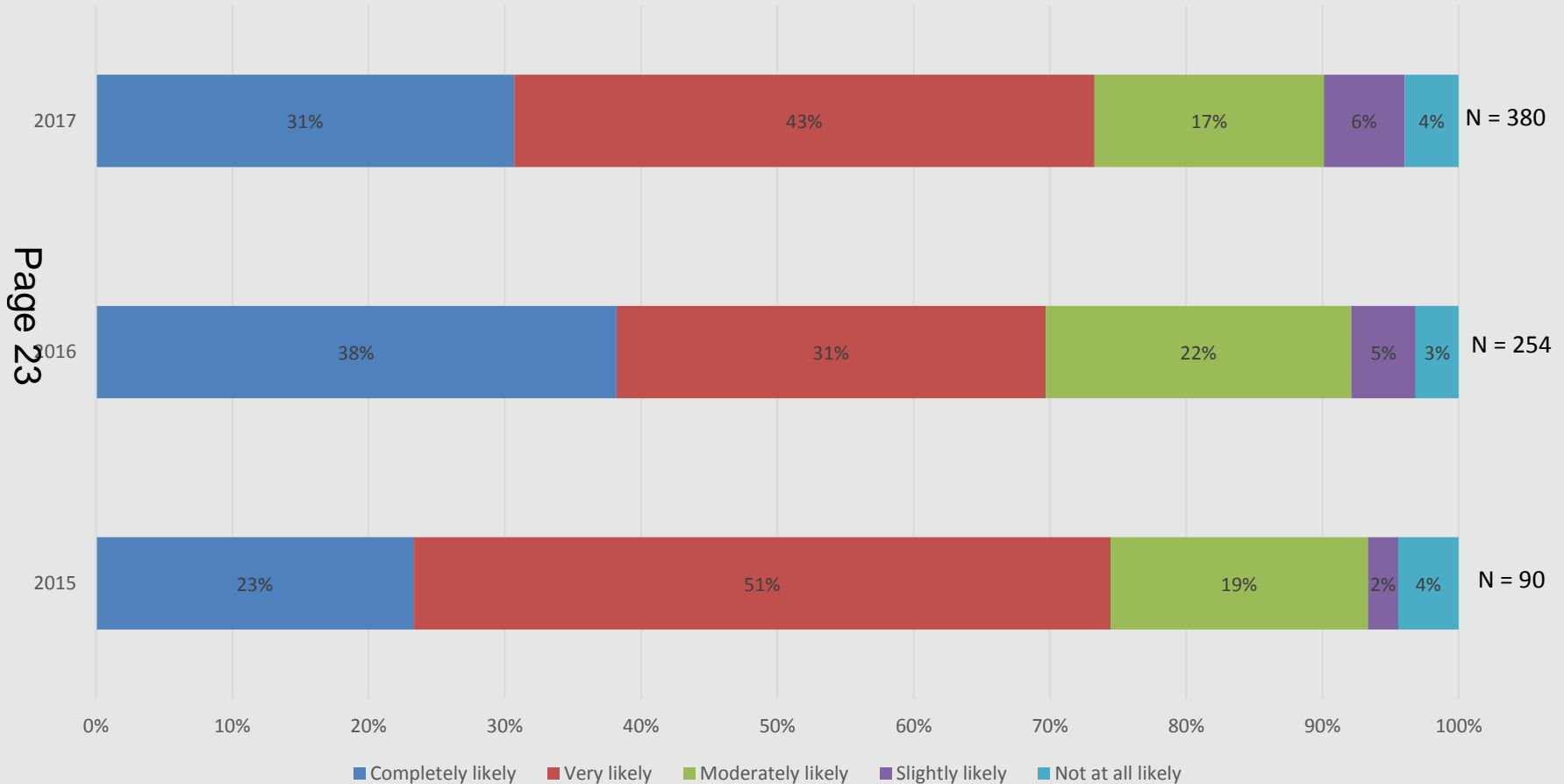


38% rated the HAAN market as 'Excellent'

17% rated the Community Market as 'Excellent'

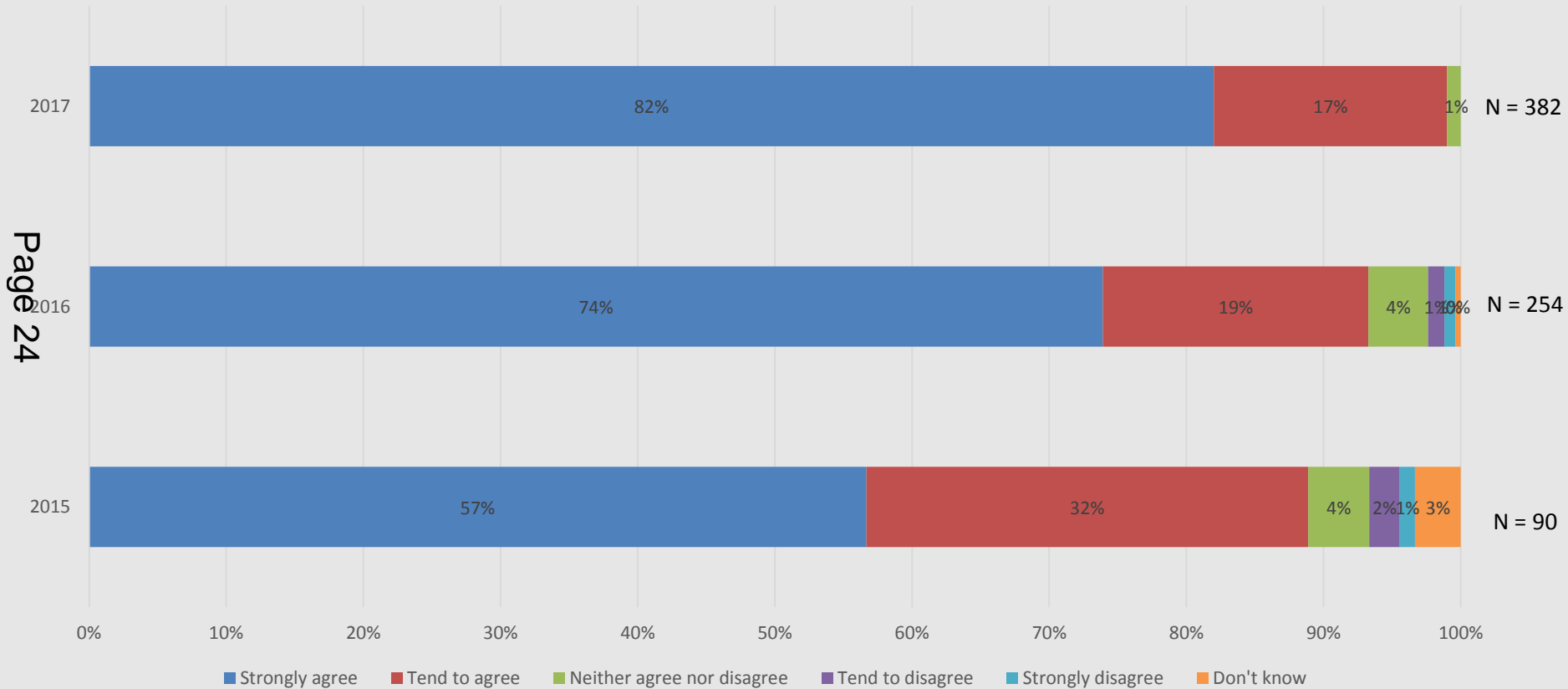
Advocacy for the Christmas Village

How likely or unlikely are you to recommend friends and family to visit Christmas Village in the future?



Advocacy for the Christmas Village

I would like the Christmas Village to be repeated in Aberdeen next year



Gross spend per head

Method

1. Surveyed visitors on
 - a. Spend using various categories
 - b. Reason for visit
 - c. Resident location
 - d. Whether this was their first visit or how many times they had visited
2. Used reported footfall data i.e. number of visitors
 - a. Applied a discounting value based on 1d to assess 'unique visits'

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	Xmas village	Local travel, i.e. to get to Aberdeen City Centre	Food, drink, shopping, etc. outside the event	Other shopping	Anything else (e.g. parking etc.)	Total
Spend per head (rounded) 2017	£11.88	£1.17	£4.34	£8.34	£0.38	£26.11
Spend per head (rounded) 2016	£10.74	£2.40	£7.26	£19.82	£0.65	£40.87

Economic Impact

	The Christmas Village itself	Local travel, i.e. to get to Aberdeen City Centre	Food and drink outside the event	Other shopping outside the event	Anything else (e.g. parking etc.)	Total
Gross Total Economic impact	4,751,839	467,160	1,737,598	3,337,227	151,823	10,445,646
Net economic impact after removing 'deadweight'¹	2,507,953	246,560	917,079	1,761,341	80,130	5,513,064
Net additional to region²	174,433	30,084	101,731	193,961	0	500,209

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1. Deadweight is a measure / reduction to allow for spending which would have happened anyway without the Christmas Village being there

2. Net additional – This is an assessment of what can be attributed to visitors from out of the region i.e. £500,209 was from people not from Aberdeen or Aberdeenshire.

3. All excludes multiplier analysis

Notes:

- i. The analysis is reliant on footfall data provided (estimated at 400,000)
- ii. The analysis takes no account of the impact of the delivery of the event (i.e. the economic impact of delivering infrastructure etc. to the local economy)
- iii. The analysis does not assess leakage of the above spend i.e. for companies who are not based in the region. E.g. a business could earn money but its suppliers are outside the North-east and its base including employees may be outside the North-east

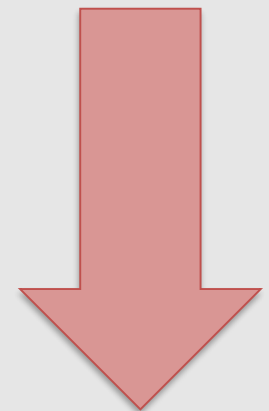
Economic Impact

- On-site spend at the Christmas Village was up by £1.14 per head
- However, off-site spend and gross impact was lower in 2017 than in 2016
- As well as changes to visitor numbers*, several additional factors may have impacted on this:
 - Factors relating to the Christmas Village (e.g. the Christmas Village was situated at a new location in 2017 and differed in its offering)
 - Factors relating to the fieldwork (e.g. the fieldwork period was extended in 2017 and began in November to ensure surveys were conducted at each of the three markets. This may have meant proportionally we captured fewer people who had been Christmas shopping)



On-site
spend
increased

Off-site
spend and
gross impact
decreased



Looking forward

- What else, if anything, would you like to see at the Christmas Village in the future?
 - *“A better selection of stuff to do. Not great selection of rides, stalls or bars - compared to last years village and Christmas markets elsewhere”*
 - *“Better signs, more awareness to markets in HAAN. Don't assume everyone has a newspaper”*
 - *“Fine as it is”*
 - *“More lights and a more Christmassy atmosphere”*
 - *“More of everything, stalls, rides”*
 - *“More events and promote it better”*
 - *“The village should be a lot bigger - more stalls and markets”*

Frequently used words

“More” “Stalls”

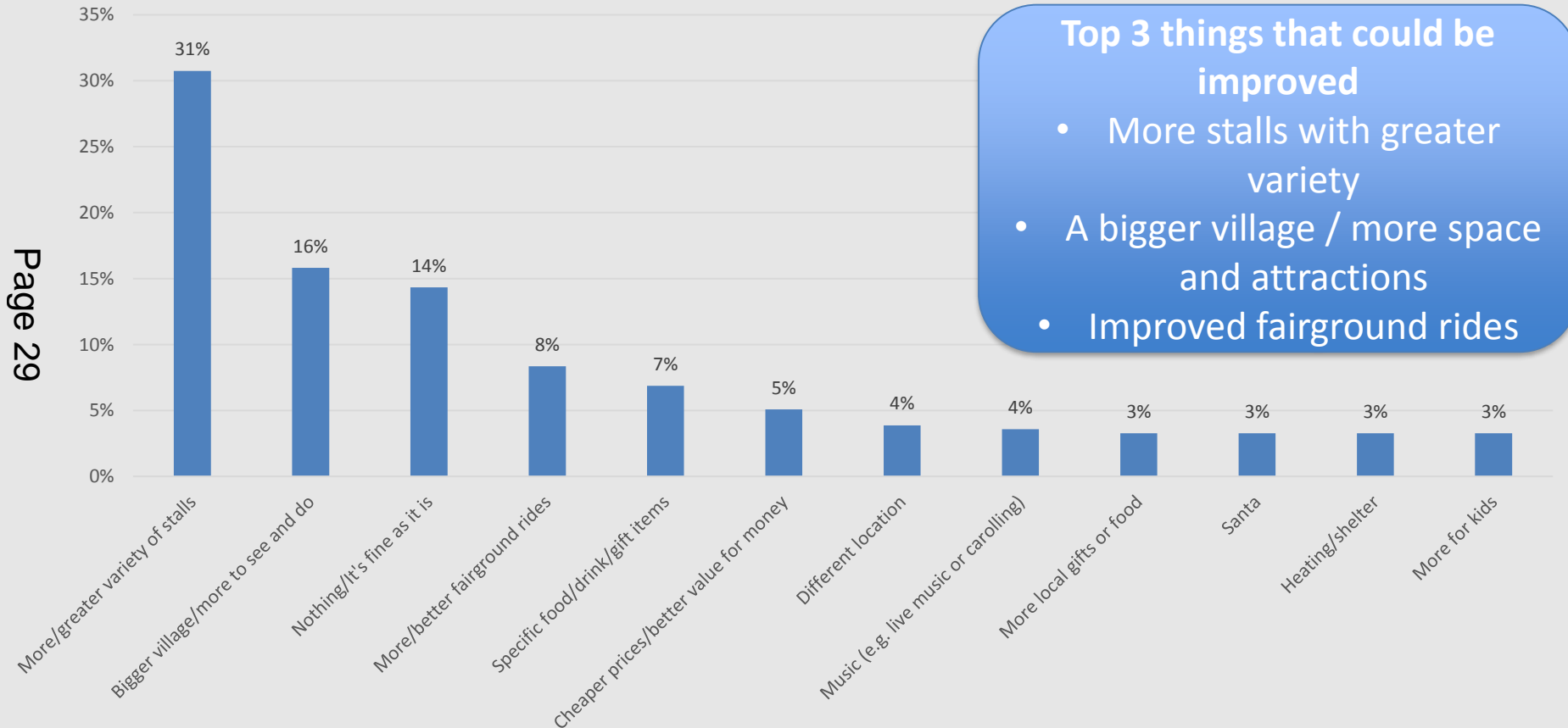
“Market” “Food”

“Rides” “Better”

“Bigger”

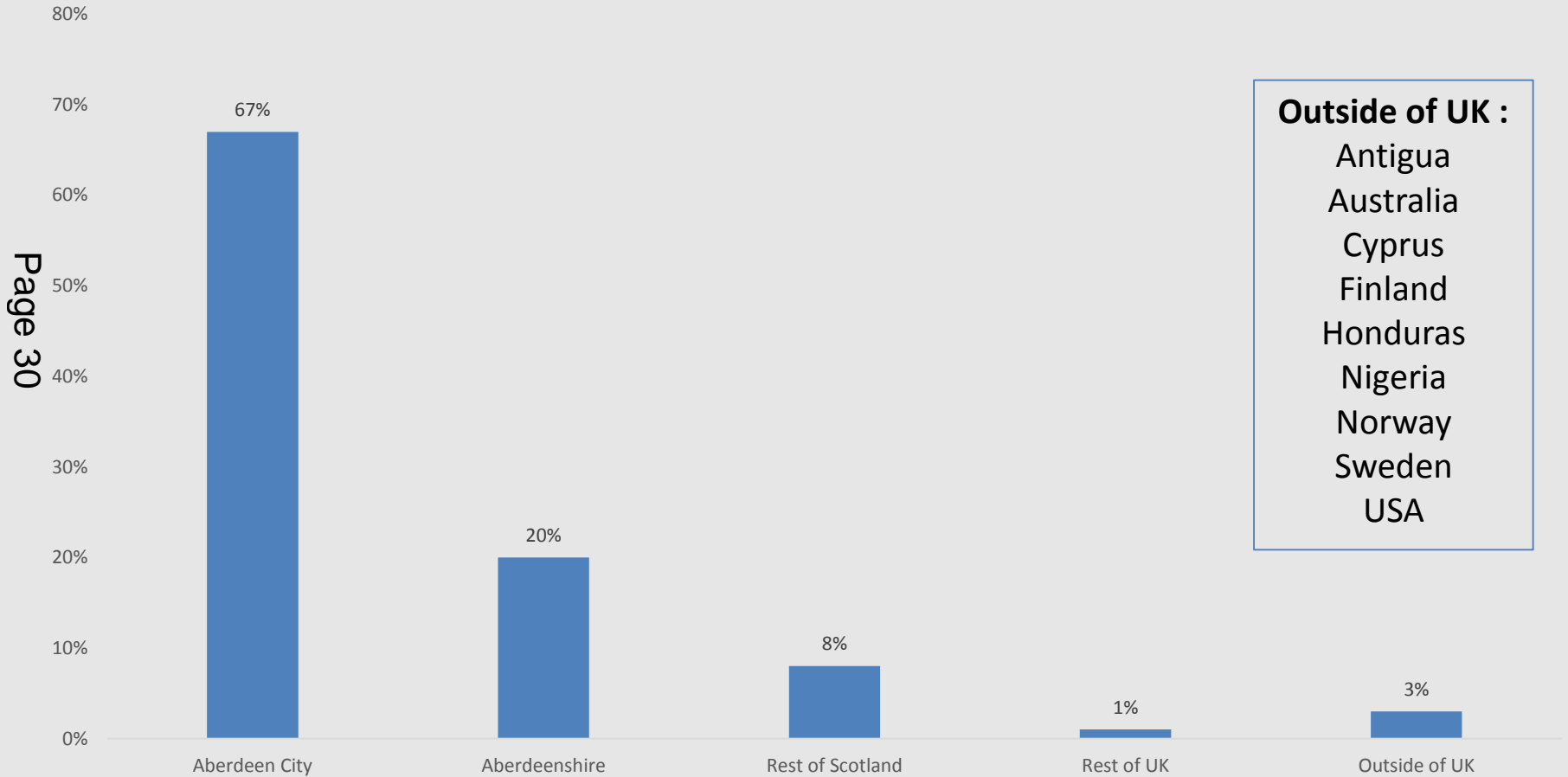
Looking forward

What would you like to see at the Christmas Village in the future?



Visitor Demographics

Where have you travelled from today to attend the Christmas Village?

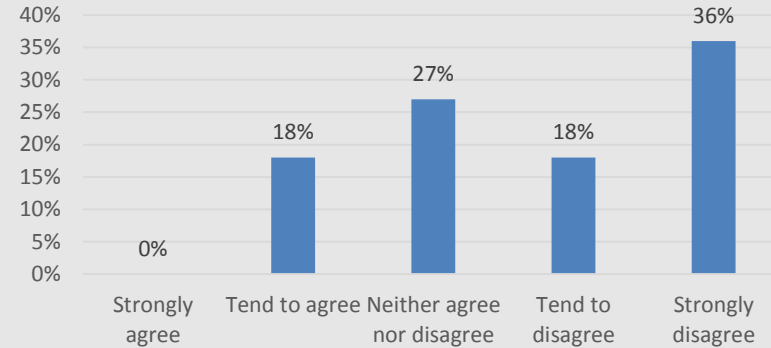


N = 376

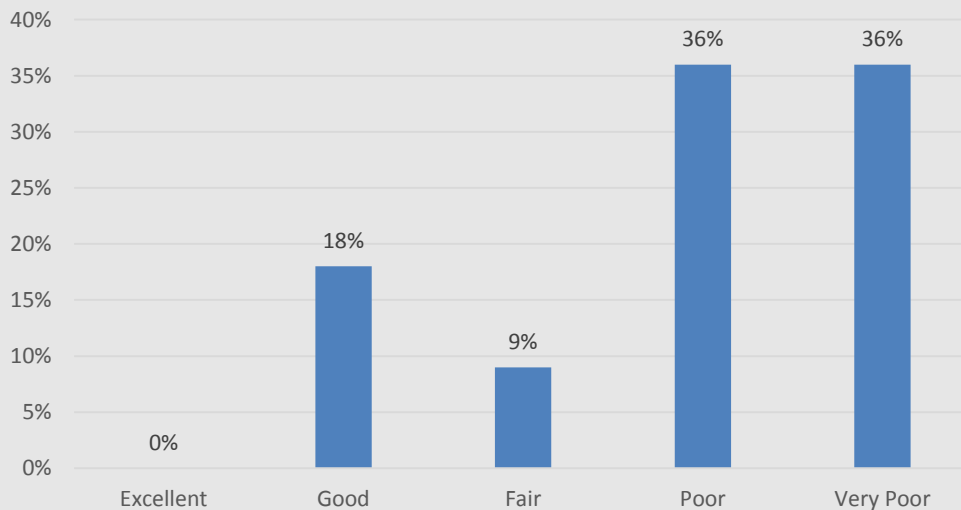
Views from business

- 11 businesses shared their views on the Christmas Village via our online survey
- Although views were mixed, the majority of these businesses did not agree that the Village had a positive impact on their business

"The 2017 Christmas Village had a positive impact on my business"



How would you rate the Christmas Village overall in terms of its impact on your business?



Why do you say this?

"I believe the fact the village was on Broad Street was positive, but the size and composition of the content was much poorer than expected."

"Very few people I spoke to were aware of it"

N = 11

*Please note that some caution should be taken when interpreting these results due to the small sample size

Views from business

- *Footfall and turnover:* Businesses generally did not feel that the Christmas Village had any direct impact on business
 - One business did report a positive impact which was perceived to have been partly due to the Village, however this was not as strong as in 2016
- Other factors including bad weather and road closures were perceived to have impacted on business performance over the period

“The location of the village is absolutely right, particularly given the investment on Broad Street. However the size of the offer is much lower than is needed”

“The event did not present Christmas, all it did was give a Codona’s fairground in town which has been done before. It was poorly sign posted and advertised.”

“It brought lots of people [...] on opening weekend, but we didn't get much footfall after that.”

Thank You

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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee Strategic Commissioning City Growth and Resources
DATE	Capital Programme Committee – 12 September 2018 Strategic Commissioning Committee – 13 September 2018 City Growth and Resources – 18 September 2018
REPORT TITLE	New Schools Development Programme - 2018
REPORT NUMBER	RES/18/174
DIRECTOR	Resources
CHIEF OFFICER	Corporate Landlord
REPORT AUTHOR	Stephen Booth
TERMS OF REFERENCE	Capital Programme Committee – Remit 1.1 Strategic Commissioning Committee – Purpose 1 and Remit 3.4 City Growth and Resources – Remit 1.2

1. PURPOSE OF REPORT

This report gives an update to various committees on the progress with the development of a new schools programme and seeks appropriate authority to progress a number of different projects.

- 1.1 Capital Programme Committee: to seek approval of the outline business cases (project proposals) for Countesswells and Milltimber, (Tillydrone (Riverbank replacement) and Torry (including Community Hub) primary schools were agreed in 2017) and agree that they are included within the Capital Programme and therefore agree that detailed design works should be progressed for each of the aforementioned schools with full Business cases being submitted to the Committee in 2019 for approval. To report on the instruction from the Capital Programme Committee of 23 May 2018

- 1.2 Strategic Commissioning Committee: to seek approval of the combined total estimated expenditure of £7,500,000 to undertake procurement exercises, as required, for the detailed design and development works for each of the proposed schools as required by ACC Procurement Regulation 4.1.

- 1.3 City Growth and Resources Committee: to seek approval for the submission of planning applications for each site, detailed discussion with landowners to transfer or purchase title as required and to allocate funding from Capital Funding/ Developers Contributions to undertake detailed design works to pre- tender stage as identified in the Report.**

2. RECOMMENDATION(S)

That the Capital Programme Committee

- 2.1 Approves the Project proposals for Countesswells and Milltimber Primary schools;
- 2.2 Agrees that Countesswells primary school be added to the Capital Programme;
- 2.3 Agrees, subject to approval of recommendations 2.7 and 2.8 below, that the detailed design and development works be progressed at Countesswells, Milltimber, Tillydrone and Torry;
- 2.4 Instructs the Chief Officer Corporate Landlord to submit full Business Cases for each of the aforementioned proposals to the Capital Programme Committee during 2019 for approval.

That the Strategic Commissioning Committee:

- 2.5 Subject to approval of recommendations 2.1 to 2.4 and 2.7, dispense with the requirement for the Committee to approve Business Cases in accordance with ACC Procurement Regulation 4.1.1.2, approve the estimated expenditure of up to £7,500,000 and instruct the Chief Officer – Capital, following consultation with the Head of Commercial and Procurement Services, to procure resources including a mixture of internal and external resources for the development of the detailed designs for each of the four schools, including the site and utility investigations, as required in accordance with the Council's Procurement Regulations; and
- 2.6 Authorise the Chief Officer – Capital, following completion of recommendation 2.5 to prepare tender documentation for each of the four schools and issue each of them for tender to provide detailed costs information.

That the City Growth and Resources Committee:

- 2.7 Instructs the Chief Officer Corporate Landlord to submit fully costed Business Cases to the appropriate Committee(s) during 2019 for the proposed establishment of new schools at Countesswells, Milltimber, Tillydrone (Riverbank replacement) and Torry (including Community Hub) for approval of the allocation of the required funding;

- 2.8 Agrees to allocate a combined £7,500,000 from Capital Funding/ Developers Contributions to undertake detailed design and development works for the four projects;
- 2.9 Instructs the Chief Officer Corporate Landlord to submit planning applications as may be required to deliver the new Schools;
- 2.10 Instructs the Chief Officer Corporate Landlord to formally initiate the process and take title to the land at Countesswells identified for education uses; and
- 2.11 Instructs the Chief Officer Corporate Landlord to enter into detailed negotiations for the purchase of land for a new Milltimber School and to report back to the Committee on the outcome of these discussions on 7 February 2019.

3. BACKGROUND

- 3.1 Within the Council's Non-Housing Capital programme 3 new primary schools are currently listed – a new Replacement Milltimber School, a new Replacement Riverbank Primary School and a new Primary School and Community Hub in Torry. Indicative Budgets have been allocated against these projects. These will be developed as part of the detailed design process to give full cost certainty in the Business Cases.

New Milltimber Primary

- 3.2 A feasibility study is currently being undertaken for the New Replacement Milltimber School which is anticipated to conclude by the end of October 2018. A project proposal has been approved by both the Asset and Capital Programme Boards to replace the current Milltimber School with a new two stream school on a site identified within the Oldfold Farm development, the site having been allocated under a section 75 agreement. An opportunity also exists to include enhanced Early Learning and Childcare (ELC) provision within the project. The project also provides a possible opportunity (subject to statutory consultation) to rebalance and build in future capacity within the neighbouring Cults catchment which is currently over capacity.
- 3.3 There is a mechanism within the Section 75 agreement for the Council to acquire the site (at 11/15th of market value). This requires the Council to have planning permission in place by April 2019. This timescale encourages a detailed business case being progressed during 2018. Officers are seeking consent to move the project to detailed design and submit a planning application for the development. Discussions with the developer/ site owner will be progressed to inform the final Business Case.

New Replacement Riverbank Primary

- 3.4 The proposals within Tillydrone are to relocate the existing Riverbank School into a new three stream primary school. Initial feasibility work for the new school has been completed and now requires to be progressed to detailed

design to allow a fully costed Business Case to be brought forward to a future Committee. The proposed site is within current Council ownership.

New Torry Primary

- 3.5 A detailed feasibility study for the development of a new two stream school, community hub and ELC provision on the site of the former Torry Academy has been completed, the outcome of this study will inform design development and costings for the Business Case.
- 3.6 An application has been made to the Scottish Government for Community Grant Regeneration Funding (CGRF) to support the community Hub element of the project.
- 3.7 Officers are seeking to take the project to detailed design and costings to prepare a full business case.

Countesswells Primary School

- 3.8 In line with the decision of the Capital Programme Committee of 23 May 2018, to instruct the Director of Resources to liaise with the developer to formulate a timetable for the building of the first primary school at the Countesswells development and report back to the committee in due course, a number of meetings have been held between the Council and the Developer and high level programmes have been shared subjects to caveats around committee approval. Given the timings an initial options report has been progressed for the development of the first primary. Officers are seeking to take the project to Detailed Design to allow a fully costed Business Case including delivery timetable to be advanced in early course.
- 3.9 Within the Developer's Contribution Minute of Agreement there is a requirement for the first primary school to be met upon the completion of the first 500 units. This is subject to review clauses. The children from the development are currently being educated at Airyhall School and are due to move to the Hazlewood School later this School year.
- 3.10 The site is owned by the Kingswells consortium. Officers are looking for formal instruction to take title to the site at a nominal value.

4. FINANCIAL IMPLICATIONS

- 4.1 The current Non – Housing Capital plan has budgets lines identified as follows:-

- New Milltimber Primary	£ 13,000,000
- Tillydrone Primary School	£ 17,000,000
- Torry Primary School and Hub	£ 20,000,000

These budgets are inconsistent with each other and require to be reviewed based on detailed site and design information. At this time approval is sought

to spend up to £7,500,000 from the Non-Housing Capital Plan to progress detailed design works to allow fully costed Business Cases to be brought back to Committee. These costs will be met from a mixture of in-house and external delivery mechanisms.

- 4.2 The Milltimber site will require the acquisition of land for the development and consideration will also require to be given to the future of the existing site particularly around the management of the vacant buildings, onward sale and demolition costs. These costs will have implications for the capital budget. Developer contributions have also been allocated for a new school with an expectation of around £2.4 million in developer contributions for the project. This is however subject to review and will be clarified in a fully costed business case.
- 4.3 The Tillydrone proposal is not subject to any additional land acquisition costs as the land is held on the General Service Account of the Council. There are no developer contributions set against the development.
- 4.4 Torry Primary School will be located on the existing Torry Academy site. This is in the ownership of the council. Plans are being progressed for the demolition of the building which was agreed would be set against the capital costs of the new school. An application for funding from CGRF for the community hub of £2m has been made.
- 4.5 Within the Section 75 Agreement for the Countesswells Primary School (1) the land has been made available for the development. A contribution of £3,700.43 per unit is within the development agreement. This would result in around £1.85 million in contributions being made available by the time the 500 units are contracted and around £11.1 million from the full development. This is index linked.
- 4.6 As identified in the report the development of the budget for these schools requires detailed consideration but this should be considered based on fully costed business plans. At this stage it is expected that a budget provision of £100 million may be required for the four schools to include land acquisition and ELC provision. This to be amended when Full Business Cases are available.
- 4.7 To deliver the projects highlighted there is also a significant internal staffing resource issue which will be addressed through the development of the Corporate Landlord and Capital structures.

5. LEGAL IMPLICATIONS

- 5.1 In the development of Education projects there is a requirement for statutory consultation in accordance with the Schools (Consultation) (Scotland) Act 2010. Statutory consultation has already taken place in respect of Tillydrone and Torry. There are outstanding consultations to be carried out at Countesswells and Milltimber.

- 5.2 The Countesswells and Milltimber sites require the Council to enter into agreements to acquire land from third parties which will require Legal Services and Corporate Landlord resources and due diligence around the individual sites.
- 5.3 Where Developer Contribution Agreements exist there is a legal resource required around the interpretation and delivery of all parties' obligations under these.

6. MANAGEMENT OF RISK

The programme has a number of risks all of which will be addressed on a project by project basis. If the recommendations are not agreed in this report the following risks have been identified.

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Inability to provide accurate costings to inform an overall budget for each project	H	Carrying out feasibility studies and detailed design development will ensure that accurate costings can be included in the business case to inform approval of project budget
Legal	Failure to comply with section 75 agreements could have legal implications for ACC	M	If the recommendations are approved, land acquisition negotiations for the Milltimber new school and land title acquirement for Countesswells will commence immediately
Employee	There is a requirement to identify significant internal staffing resource to deliver the programme.	H	A resource plan is being developed for the delivery of the programme.
Customer	Failure to develop detailed business cases with investment options will delay achieving a new school's programme for the City and the additional provision	M	Forward planning via the business cases will identify level of investment and timescales required to deliver new school's programme for the City whilst ensuring that future education provision

	required for growth in the City's population		meets future demand.
Environment	Consideration will require to be given to sustainability principle in any new build.	L	Sustainable building policy will be considered in design.
Technology	None at this time		
Reputational	Failure to proceed with the development of business cases could be perceived as an unwillingness to support the new school's programme which could have an impact on the Council.	L	If the recommendations are approved, full business cases will identify future investment required for progression of the new school's programme.

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	Investment in Infrastructure: The business case will identify the required investment in the school estate which will allow for long term benefits of the investment to be realised.
Prosperous People	Best Start in life / Safe and responsible / Respected, included, achieving: Future investment in the school estate will provide enhanced accommodation for our children.
Prosperous Place	New schools within new community provide a focal point for the communities and in some cases will enable other development. Co-location with ELC or other public partner provision may promote other commercial development, particularly in new communities.
Enabling Technology	The development of the schools and detailed design works will consider the use of enabling technology and how this related to current a future education delivery.

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	Schools provide services to customers and in their design/ development consideration will be given to the customer design principles.
Organisational Design	Not applicable
Governance	Not applicable
Workforce	Not applicable
Process Design	Efficient and effective design and construction of the new school's programme will ensure that both financial and educational responsibilities are fully met whilst providing opportunities about how we deliver public statutory services in the future.
Technology	The detailed design of the schools will consider technology advances in both building design but in wider connectivity and use of spaces.
Partnerships and Alliances	Co-design will be considered as part of the design process and in conversation with public sector partners.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	An EHRIA will be provided at business plan stage
Data Protection Impact Assessment	Not Required
Duty of Due Regard / Fairer Scotland Duty	Not applicable.

9. BACKGROUND PAPERS

None

10. APPENDICES (if applicable)

Appendix A – Countesswells - Project Proposal (exempt appendix)
Appendix B – Milltimber Project Proposal (exempt appendix)

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	18 September 2018
REPORT TITLE	Phase 2 of the City Centre Masterplan Queen Street Development Opportunity
REPORT NUMBER	RES/18/176
DIRECTOR	Resources
CHIEF OFFICER	Corporate Landlord
REPORT AUTHOR	Stephen Booth
TERMS OF REFERENCE	3.1

1. PURPOSE OF REPORT

- 1.1 This report outlines the next stage of the delivery of the city centre masterplan and incorporates proposals contained in the approved city centre living study, as they relate to the defined city centre boundary. The report contains proposals for progressing the development of the Queen Street project contained within the masterplan and proposes the pursuit of a service integration agenda across public partners as a result of the opportunity to co-locate.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- 2.1 Implement the recommendation of the City Centre Living Study to create a dedicated resource to move forward City Centre Living;
- 2.2 Delegates authority to the Director of Resources to take such action as is required to create the necessary project teams to move forward the proposals outlined in the City Centre Living Study (these will be a mixture of internal and external resource) through the use of £500,000 from the Non-Housing and Housing Capital Programmes;
- 2.3 Notes that the property co-location opportunities being proposed afford the opportunity to integrate multi agency services as envisaged by the council's target operating model and thereby instructs the Chief Executive to progress these opportunities;

- 2.4 Instructs the Chief Officer (Corporate Landlord) to enter into appropriate agreements with Police Scotland and other Public Sector Partners on the co-location of services within the council's property estate; and
- 2.5 Recommends that the Planning Management Development Committee at their meeting on 20 September 2018 approves the proposal for an Affordable Housing contributions waiver as outlined in paragraph 3.27 of this report.

3. BACKGROUND

City Centre Masterplan Project CM02 Queen Street

- 3.1 Having now completed the semi-pedestrianisation of Broad Street, and at tendering stage for Union Terrace Gardens, the Council is in a position to start considering how to progress the proposals contained within the City Centre Masterplan for Queen Street. This site is a complex, public sector owned, location in the centre of Aberdeen. The site is identified as Project CM02 (Queen Street) within the City Centre Masterplan which identifies the site as a mixed-use urban quarter (residential led). It is unique in so far as it is one of the only significant city blocks in Scotland capable of wide scale redevelopment, further enhanced by the ownerships being predominantly in Public Sector control. Currently the site footprint includes the following organisations:
 - Police Scotland;
 - Scottish Courts and Tribunals Service;
 - Aberdeen City Council in terms of Town House and the city mortuary
 - University of Aberdeen; and
 - Aberdeen Performing Arts and Castlegate Arts.
- 3.2 A development framework has been prepared in draft and this has formed the basis of conversations with the aforementioned public parties given the need to relocate existing service provision from the Queen Street site in order to realise the vision for Queen Street within the City Centre Masterplan. These discussions have been attempting to understand how the Council could be part of, or at least facilitate, the land assembly for the whole site through working with its public sector partners.
- 3.3 Estate rationalisation features as part of public partners' budget strategies as well being a part of the Council's financial strategy. There is also a genuine desire for greater integration among partner agencies to enhance service delivery to the public. The initial exploratory talks with partners indicated a will to explore opportunities for integration to enable estate rationalisation and partner co-location opportunities to be taken. These talks have continued to develop and are now at a stage in terms of the practical exploration of specific opportunities to co-work with partners in different locations across the City to both improve efficiencies but also improve service delivery and manage demand more effectively. Many sites and projects have been considered, namely

- The relocation of the city mortuary to enable possibility of the demolition of the Aberdeen Police Scotland headquarters
 - The re-location of the Town House extension
 - The relocation of the Scottish Courts and Tribunal Service.
- 3.4 The public mortuary is located under the Police Headquarters building. The local authority has a statutory duty to provide a mortuary, but most other local authorities discharge this duty through an NHS provided and operated mortuary facility. Following the Scottish Government National Mortuary Review, the Scottish Government issued a revised set of standards for mortuaries and our current facility is not compliant with these standards. The facility is approaching the end of its economic life. Work has been underway for some time between Aberdeen City and NHS Grampian to develop a range of options for the re-provision of the mortuary, most likely within the Forresterhill Health Campus. An interim mortuary solution is very likely required, in order to accelerate the possibility of the demolition of the Aberdeen Police Scotland headquarters. It is believed that an interim solution can also be provided for on the Forresterhill Health Campus. An interim solution will also enable the permanent solution to be progressed at the appropriate pace.
- 3.5 Clearly one of the main issues for the Council in assembling the overall site is the location of the Town House extension. Currently this space accommodates Elected Members as well as the main Council Chamber and committee rooms. Elected Members will be aware that the Council currently has a long-term lease over the front sections of Marischal College from the University of Aberdeen. As part of this wider master planning exercise exploratory conversations have been held with the University around the potential future use of the back of the College, including the Mitchell Hall, which the Council currently has no rights over. There would be clear wider benefits in bringing the Mitchell hall back into economic use. It is considered that the Council Chamber could be provided by utilising the back of Marischal College or alternatively the Council could elect to utilise the debating chamber facilities which are situated within the Kings College conference facilities within the University of Aberdeen. The Kings College chamber is a permanent facility and provides all the facilities required for Council meetings.
- 3.6 The civil and commercial courts of the Scottish Courts and Tribunal Services are located next to the Police Headquarters building in Queen Street and the criminal courts are adjoined to the Town House on Union Street and are linked underground to the former Police Scotland cell block now owned by the SCTS. The SCTS vision is to see the development of regional justice centres including in Aberdeen. This would enable significant service integration across justice services including the Courts, Police Scotland, Crown Office and Procurator Fiscal Service, Criminal Justice Social Work and the Third Sector. Such a facility is currently being built in Inverness. An interim courts solution would be required while such a facility was built. There are a number of possible sites within the city for the development of a justice centre.
- 3.7 The site also houses a range of arts/ cultural uses which will be in need of investment in coming years. The uses also provide important cultural facilities and have the potential to generate footfall and interest in any new development.

The opportunities around these venues, their redevelopment and potential consolidation requires further consideration.

- 3.8 It can be seen from the above that to develop Queen Street will require a dedicated resource to move this large complex project forward at a pace. The resource requirement has been identified in three distinct parts these being:
- the development of service integration and co-location;
 - the physical movement of services into interim and/ permanent solutions (where currently available) whilst permanent solutions are constructed, as required
 - land assembly, development appraisal, development delivery of the actual Queen Street site.
- 3.9 The Council has commissioned a Development Framework, with the team being led by our framework architects, Halliday Fraser Munro, this document is being finalised with partners to allow it to be presented in the next committee cycle. It is anticipated that the final draft will indicate a range of options and opportunities for the Queen Street re-development with a focus on a residential led mixed use development as envisaged in the City Centre Masterplan.
- 3.12 If approved, it would be proposed that the Council would lead the project and it would be progressed in conjunction with our multi-agency partners. Initial work would identify the key project risks, constraints and areas of market failure. It would create options around land assembly, lead partnership and undertake initial soft market testing. Consideration would be given to potential development models, priority projects and deliverable phasing. This will also form a small part of the Developers Day requested at the previous meeting of the committee.

3.13 Developers Day

- 3.13.1 Officers have previously indicated that with the level of pipeline projects being taken forward across the Council's capital budget, including the City Centre Masterplan, a Developer's Day should be held to allow the market to understand the level of works likely to be put out to tender over the next 12 months or so. Some, but not all, of the key elements will be focussing on the following commitments:
- 2,000 Council homes to be delivered;
 - An initial 4 Primary schools (subject to ongoing committee approvals);
 - An extensive Early Learning series of projects;
 - Queen Street Development;
 - City Centre Living (Alive after 5); and
 - Denburn Redevelopment.
- 3.14 In presenting the above to the developers, it is vital that the Council sets out some clear parameters within which it is expected that its projects be delivered. For example, the 2,000 Council homes must be affordable within the Council's current rent structure and therefore financially viable. At the Strategic Commissioning Committee held on the 13 September, it was agreed that the 4 Primary schools are to be delivered at the following specific locations (Milltimber, Torry, Counteswells and Tillydrone for which the Council will supply

the land).The Early Learning projects will be defined as per the submission to the Scottish Government but allow developers to bring innovation and alternative delivery methodologies forward.

3.15 City Centre Living Recommendations

3.15.1 The City Growth and Resources committee, at its meeting on the 19 June 2018 received a report on the City Centre Living study. The study identified Queen Street development as a key development opportunity. A number of key recommendations were made in the Report. These along with the proposed actions by officers are noted below.

The Strategy recommendations fall into four topics of:

1. Form a dedicated city living team.
2. Take a lead role in the delivery of transformational projects.
3. Identify and support quick wins.
4. Introduce a moratorium on developer obligations.

The following presents the consultant's recommendations across each topic and the officers' recommendation.

3.17 Form a Dedicated City Living Team

	Strategy's Recommendation	Officers' Response/ Recommendation
1	The creation of a new city living team.	This Reports identifies the need for dedicated resource to move forward city centre living and recommends that Queens Street redevelopment is given priority. The team would develop a skill set to support the delivery of other projects over time.

3.18 Take a Lead Role in the Delivery of Transformational Projects

	Strategy's Recommendation	Officers' Response/ Recommendation
2	ACC take a lead role in delivering as small number of large, transformational city living projects.	This Report proposes that ACC take the lead role in promoting Queens Street for a residential led mixed use development.

3.19 Identify and Support Quick Wins

	Strategy's Recommendation	Officers' Response/ Recommendation
3	<p>ACC engage proactively with developers. In particular we would advise that officials work and/or continue to work with the developers behind the following projects (in the context of challenging market conditions):</p> <ul style="list-style-type: none"> • Triple Kirks • Broadford Works <p>In addition, ACC should identify and map out a series of development opportunities and work collaboratively with the private sector to breakdown site specific barriers and influence new starts. An underlying 'can do' and 'problem solving' approach to delivery is required.</p>	<p>Officers continue to support the development of Triple Kirks (now on site) and Broadford Works. This should include a review of the support offered by the Council (eg. Advice, guidance and knowledge) towards progressing these projects to determine its effectiveness and any opportunities that may be available.</p>

3.20 Introduce a Moratorium on Developer Obligations

3.20.1 The application of developers' obligations in the city centre for residential development is under consistent challenge, as it can undermine viability of schemes. Residential projects in the city centre usually involve significant uncertainties as renovation or site preparation is involved. This increases risk for developers (particularly against greenfield development) that can make investment unattractive.

3.21 The Scottish planning system recognises that housing developments must be financially viable to see the housing which Scotland requires, delivered. Many areas of Scotland have limited ability to seek developer obligations or affordable housing due to their poor housing markets. Aberdeen has historically been in the fortunate position that financial viability has been less of a factor in housing developments not coming forward. It must be recognised however that other factors, such as higher than average construction and land costs, do have an impact on the financial viability. The City Living Study shows there are also specific areas such as the City Centre, where additional costs such as those associated with complex conversions, working with listed buildings or buildings in conservation areas, also have an impact. This is currently compounded by a challenging economic climate. To achieve the aims of the City Centre Masterplan, in creating a vibrant city centre where people wish to live, the Council needs to consider the financial viability of these developments and help support the delivery of housing in the city centre where appropriate.

- 3.22 Consequently, consideration needs to be given to off-set these risks through innovative approaches that will secure investment in new homes in the city centre. An approach is recommended by the City Centre Living Strategy with regard to applying a waiver on developers' contributions to achieve this.
- 3.23 The Aberdeen Local Development Plan 2017 (ALDP) and associated Supplementary Guidance set out the Council's planning policies for development across the City. They support the City Centre Masterplan and Delivery Programme by identifying the city centre not only as the centre of the Aberdeen but the centre of the city region. The success of the city centre is therefore crucial to the success of Aberdeen and, as identified in the City Centre Masterplan and the City Living Study, part of making the city centre vibrant is to increase its population.
- 3.24 The City Living Study is clear that residential development in the city centre is not viable and this needs to be considered if the goals of the ALDP and City Centre Masterplan are to be achieved. The ALDP includes policies on both Developer Obligations and Affordable Housing and the supporting Supplementary Guidance set out detailed guidance on how these should be applied. Both the Developer Obligations and Affordable Housing Supplementary Guidance recognise that the financial viability of a development must be taken into consideration when calculating contributions. To achieve a viable development, it may therefore be necessary to reduce or remove obligations.
- 3.25 The City Centre the City Centre Living Study has shown that in order to achieve viable developments that a two-year waiver on affordable housing contributions in respect of new residential development of less than 50 units within the city centre which have been validated, approved and a Decision Notice issued by the Planning Authority should be introduced.
- 3.26 While this would offer the potential to fill the identified viability gap, if the policy were to change, that could delay its implementation until the review of the ALDP in 2022. During this period there is a risk that any housing projects could be moth-balled as developers await the outcome. The city centre living study recommendation also fails to link the proposed waiver to housing delivery. It could result in an increase in planning applications/approvals but not result in the implementation of consents for residential development. Finally, the waiving of all obligations may result in under provision in health, education and other services/infrastructure that would not be appropriate. The City Centre Living Study clearly showed that Affordable Housing had a far more significant impact on the viability of developments, than other developer obligations. A more focused approach is therefore required which is targeted on delivering development within a defined timescale and limits the impact on services.
- 3.27 The recommended approach would therefore be for Affordable Housing contributions not to be sought for applications under Section 32 of the Town and Country Planning (Scotland) Act 1997 ("the Act") for housing approved starting from the date of the decision of the committee, for a period up to the 31st December 2020. Approval in this context will mean the validation and approval of the application by the Planning Authority, any Section 75 legal

agreement and the issuing of a decision notice by the Planning Authority. This would apply within an area of the City Centre as defined on the map attached at Appendix A. Such development would be required to commence within 12 months of the decision notice and would be secured via a direction applied to the grant of planning permission. There will be an expectation that such development will include a mix of unit types and sizes, to encourage sustainable mixed communities. A report will be brought to committee at the end of the two-year period detailing the outcomes.

- 3.28 The Director of Resources shall bring a report to the Planning Development Management Committee on 20th September 2018 for approval of the potential waiver as outlined at 3.26. Should the report not be approved, a further report will be brought back to the City Growth and Resources Committee.

4. FINANCIAL IMPLICATIONS

- 4.1 At this stage a development project budget of £500,000 is sought from the non-housing capital plan to develop detail around the individual projects to allow these to be fully scoped and developed. This will pay for internal staff resource, feasibility and site investigation works with business plans for individual development elements being brought forward as required.

5. LEGAL IMPLICATIONS

- 5.1 The agreements to be entered with Police Scotland and Public Sector partners referred to in the Report will be reviewed by the Chief Officer - Governance to ensure that they contain all necessary provisions in order to protect the Council's interests.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	At this stage the only financial risk is around the potential abortive development costs in progressing the project. the lack of future affordable housing contributions in the city centre is not considered a risk.	L L	The project will be advanced on Project Management principles. At this time there is limited development and most will fail viability tests with affordable housing contributions.
Legal	Not at this stage		

Employee	Not at this stage		
Customer	Not at this stage		
Environment	Not at this stage		
Technology	Not at this stage		
Reputational	There is a reputational risk in relaxing developer contributions in the city centre just as there is a risk in not being able to deliver city centre living due to variability constraints.	L	The recommendations follow independent advice.

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	The report contributes directly to the inclusive economic growth programme of the Regional Economic Strategy Action Plan, Invest Aberdeen and Culture Aberdeen plans to rejuvenate the city centre to attract inward investment and global talent to the city and region. Effective development and ultimate delivery will further enhance the city's profile and standing The opportunity to redevelop queens street would enable a key demonstrator site in the city centre to be brought forward.
Prosperous People	A vibrant city centre will in turn attract people and commerce '24/ 7', in turn driving jobs, a key priority for the Council. The promotion of city centre living will provide more housing choice in Aberdeen that will help people to be supported to live as independently as possible
Prosperous Place	Aberdeen is a global HQ across industry sectors. Its continued competitiveness as an international destination of choice depends on having the right mix of residential, leisure and culture offer. The development, and city centre living, are key to a prosperous place:

Enabling Technology	Through the City Region Deal, the Council is contributing to a £27m digital investment. This includes installing the fibre network across the city, that in turn enables rollout of future technologies such as 5G and 'Smart City' installations. New residential development will benefit from this technology and providing ultra-fast connectivity that is reliable and accessible by residents
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Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	<i>If delivered the ambitions in this report will create a regeneration opportunity in the city centre whilst contributing to the public sector transformation agenda.</i>
Prosperous People	<i>Joined up public services make them more accessible enabling improving resilience and response.</i>
Prosperous Place	<i>The regeneration of a key city centre site and consolidation of public sector assets improve the place.</i>

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	The report addresses option of working better with partners.
Organisational Design	The report looks to redesign service to better meet our outcomes.
Workforce	The project will have workforce and co-location implications if delivery can be explored and tested.
Process Design	The project at a high level looks to consider process design between partners in the future.
Technology	Technology and digital opportunities will be considered in the development of the project and spaces.
Partnerships and Alliances	The project is an example of how benefits can be achieved in working in a cross agency manner.

8. IMPACT ASSESSMENTS

Assessment	Outcome
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Equality & Human Rights Impact Assessment	<i>EHRIAs will be prepared as each of the projects develops</i>
Data Protection Impact Assessment	<i>not required</i>
Duty of Due Regard / Fairer Scotland Duty	<i>not applicable This will be considered as each of the projects develops</i>

9. BACKGROUND PAPERS

None

10. APPENDICES (if applicable)

A – City Centre Plan

City Centre Masterplan –

<https://www.aberdeencity.gov.uk/services/strategy-performance-and-statistics/city-centre-masterplan>

City Living Study

<https://committees.aberdeencity.gov.uk/documents/s85127/Final%20City%20Living%20Report%20appendix.pdf>

11. REPORT AUTHOR CONTACT DETAILS

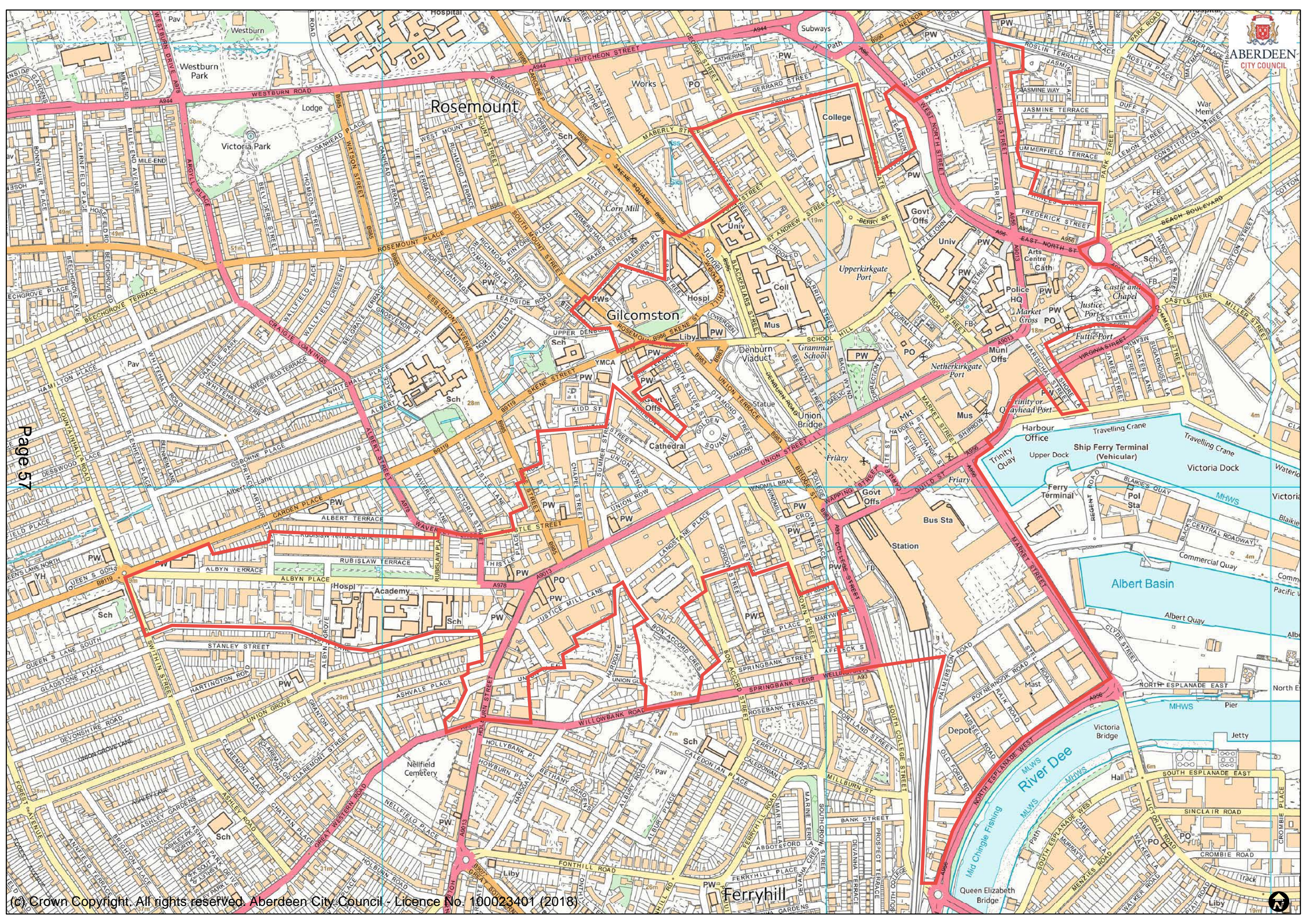
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