

# Public Document Pack



To: Councillor Dean, Convener; Councillor McCaig, Vice-Convener; and Councillors Adam, Allan, Boulton, Clark, Corall, Cormie, Crockett, Greig, Jaffrey, Milne, Penny, Robertson and Kevin Stewart.

Town House,  
ABERDEEN 15 February 2010

## **ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE**

The Members of the **ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE** are requested to meet in Committee Room 2 - Town House on **TUESDAY, 23 FEBRUARY 2010 at 2.00 pm.**

RODERICK MACBEATH  
ACTING HEAD OF DEMOCRATIC SERVICES

### **BUSINESS**

- 1 PRESENTATION
  - 1.1 South Aberdeen Coastal Regeneration Project (SACRP) Presentation
- 2 MINUTE, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST
  - 2.1 Minute of Previous Meeting of 12 January, 2010 (Pages 1 - 18)
  - 2.2 Committee Business Statement (Pages 19 - 40)
  - 2.3 Motions List (Pages 41 - 42)

### 3 MOTION

#### 3.1 Motion by Councillor Boulton

“that a report is brought to the Enterprise, Planning and Infrastructure Committee on the number of potholes caused by poor road repairs carried out by utility companies. The report should outline the numbers of potholes created by poor repairs to the area dug up by utility companies, the cost to the Council and suggestions on how monies could be redeemed from the utility companies”.

### 4 PERFORMANCE MANAGEMENT

4.1 Performance Management and Target Setting 09/10 - Report by Director of Enterprise, Planning and Infrastructure (Pages 43 - 60)

4.2 Tied Housing within the Facilities Management Service - Report by Director of Enterprise, Planning and Infrastructure (Pages 61 - 64)

### 5 FINANCE

5.1 2009/2010 Revenue Budget Monitoring – Joint Report by Director of Enterprise, Planning and Infrastructure and City Chamberlain (Pages 65 - 78)

5.2 Capital Budget Progress Report – Joint Report by Director of Enterprise, Planning and Infrastructure and City Chamberlain (Pages 79 - 92)

5.3 The Mither Kirk Project - Report by the City Chamberlain (Pages 93 - 96)

### 6 ENTERPRISE

6.1 Applications for Funding from the International Twinning Budget - Report by Director of Enterprise, Planning and Infrastructure (Pages 97 - 100)

6.2 South Aberdeen Coastal Regeneration Project - Next Steps - Report by Director of Enterprise, Planning and Infrastructure (Pages 101 - 136)

6.3 The Dee Catchment Partnership Funding Report - Report by Director of Enterprise, Planning and Infrastructure (Pages 137 - 178)

6.4 International Trade Plan 2010-2011 - Report by Director of Enterprise, Planning and Infrastructure (Pages 179 - 200)

- 6.5 Town Centre Regeneration Fund - Safer Places, Improved Spaces - Report by Director of Enterprise, Planning and Infrastructure (Pages 201 - 210)
- 6.6 Aberdeen Business Improvement District (BID) - Report by the Director of Enterprise, Planning and Infrastructure (Pages 211 - 216)
- 6.7 Referral from Finance and Resources Committee of 28 January 2010 - Retail Rocks! Aberdeen Property Acquisitions - Report by the Director of Enterprise, Planning and Infrastructure (Pages 217 - 234)

## 7 PLANNING

- 7.1 Aberdeen Local Development Plan: Scheme 2 - Report by Director of Enterprise, Planning and Infrastructure (Pages 235 - 260)

## 8 INFRASTRUCTURE

### PROPOSED TRAFFIC ORDERS COMING TO COMMITTEE FOR THE FIRST TIME

- 8.1 Request for a 30mph Speed Limit - Section of Old Lang Stracht - Report by Director of Enterprise, Planning and Infrastructure (Pages 261 - 268)

### TRAFFIC ORDERS AT THE MIDDLE STAGE OF THE PROCEDURE

There are no reports under this heading.

### TRAFFIC ORDERS AT THE LAST STAGE (WHERE THE MAIN STATUTORY OBJECTION PERIOD IS OVER)

- 8.2 The Aberdeen City Council (Streets in the vicinity of Mile End Primary School) (20 mph speed limits) Order 2010 - Report by the Director of Corporate Governance (Pages 269 - 270)

### OTHER INFRASTRUCTURE, TRANSPORTATION, ROADS AND PARKING ISSUES

- 8.3 Community Transport Scheme - Report by Director of Enterprise, Planning and Infrastructure (Pages 271 - 278)

- 8.4 Integration of the Taxi Inspection Team into Fleet Management Service - Report by Director of Enterprise, Planning & Infrastructure (Pages 279 - 284)
- 8.5 Multi-Operator and Through Tickets for Aberdeen City - Report by Director of Enterprise, Planning and Infrastructure (Pages 285 - 290)
- 8.6 Aberdeen Western Peripheral Route - Progress Report - Report by Director of Enterprise, Planning and Infrastructure (Pages 291 - 352)
- 8.7 Low Emissions Zone Feasibility and Associated Project - Report by Director of Enterprise, Planning and Infrastructure (Pages 353 - 364)
- 8.8 Complementary Uses of Existing & Future Park & Ride/Choose Sites - Report by Director of Enterprise, Planning and Infrastructure (Pages 365 - 372)
- 8.9 Community Festive Lighting - Report by Director of Enterprise, Planning & Infrastructure (Pages 373 - 376)
- 8.10 PAN - Grampian Radio Network - Tender for the Replacement of the Two-Way Radio System - Report by Director of Enterprise, Planning and Infrastructure (Pages 377 - 380)
- 8.11 Winter Maintenance - Salt Stocks - Report by Director of Enterprise, Planning & Infrastructure (Pages 381 - 384)

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# Agenda Item 2.1

## ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE

ABERDEEN, 12 January, 2010. – Minute of Meeting of the ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE. Present:- Councillor Dean, Convener; Councillor McCaig, Vice-Convener; and Councillors Adam, Allan, Boulton, Clark, Corall, Cormie, Crockett, Greig, Jaffrey, Milne, Penny, Robertson and Kevin Stewart.

Councillor Graham joined the meeting for article 3 only, as a substitute for Councillor Crockett.

### REQUEST FOR DEPUTATION

1. The Committee had before it the two undernoted requests for deputations in relation to The Aberdeen City Council (Inchgarth Road/Westerton Road/Primrosebank Avenue/Primrosehill Avenue/Primrosehill Road/Den of Cults/Station Road/Ashfield Road/Deeview Road South/Park Brae/Park Road/Loirsbank Road/West Cults Road) (20mph speed limits) Order 2009 (with associated speed cushions on Inchgarth Road) and The Aberdeen City Council (Golf Road, Bielside, and Pitfodels Station Road) (20mph Speed Limits) Order 2009 (with associated speed cushions on both roads) (Article 5 refers):-

- (1) Dr Shan Parfitt; and
- (2) Mr. Erik Dalhuisen

The Committee heard from the Convener who advised that a third request for a deputation had been received from Mr. T Campbell in relation to the emergency motion from Councillor Adam (Article 3 below), and explained that, in accordance with standing order 10(1), she had ruled the request incompetent.

#### **The Committee resolved:-**

to agree to hear both requests for deputations prior to considering the report.

### AGENDA ITEMS

2. The Committee heard from Councillor Allan who sought clarification as to whether a report on AECC Funding, which was to be submitted to the Committee every cycle, was on the agenda for today's meeting. In response, the Convener advised that an oral report on this item would be provided today by the Programme Director for Economic and Business Development at the relevant point on the outstanding committee business statement. She explained that there had not been a stipulation about whether this report was to be oral or written, and that the format of delivery would depend on the information available at the time of each Committee meeting. Councillor K Stewart advised that this item had previously been reported to the former Resources Management Committee where the practice had been to receive the item orally.

### **EMERGENCY MOTION BY COUNCILLOR ADAM**

3. The Committee had before it the following emergency motion by Councillor Adam, which the Convener had accepted onto the agenda as a matter of urgency:-

"This Council condemns the total disregard the SNP/Liberal Democrat Administration has for the people of Aberdeen by making excuses rather than clearing the ice from City pavements. Seeks clarification on why people have been trapped in their homes. Seeks information on how many claims for injuries sustained by residents and tourists of the City are expected and the likely outcome of any claim following the Administration's inability to act in accordance with its statutory obligation. Seeks information why so many grit bins across the City were either empty or full of rubbish and to seek assurance from the Political Leadership of this Council that they provide Council with a full operating plan as to how they intend to ensure that this will not happen again and that the plan is published for public reassurance".

At the outset, Councillor Adam asked why no action had been taken on his original request that all members of the Council be invited to attend today. The Convener replied that this request had not formed part of the motion, which she had accepted on the understanding that it was the Committee, not the Council, which had been intended to consider the matter. However, the attention of all members had been drawn to the motion, and any member not on the Committee was now able to request that he or she be heard as local member.

The Convener also asked Councillor Adam if he wished to have his motion remitted to Council instead, to which he replied that he did not, and that he wished the Committee to consider the motion forthwith.

The Vice-Convener then expressed concern that the part of the motion referring to claims for injuries appeared to raise the question of how the Council would handle the financial burden of claims not yet known, a matter falling within the remit of the Finance and Resources Committee. The Convener concurred and asked Councillor Adam if he would be prepared to excise this element from his motion, which he confirmed he was prepared to do. Councillor Adam also confirmed that he would not wish to seek to include within the motion a proposal that the excised part be remitted to the Finance and Resources Committee.

Its terms having been adjusted accordingly, Councillor Adam, seconded by Councillor Allan, moved his motion, and also that the current background report be noted but that a full report on the entire winter maintenance operation be brought to the next meeting of the Council.

As an amendment, the Convener, seconded by the Vice-Convener, moved that the Council:-

- (1) thank all those staff from a wide variety of services who had been involved in snow clearing and gritting during this exceptional period of bad weather, particularly those who had given up holidays, and those who had undertaken roles over and above their usual ones;
- (2) praise the citizens, businesses and community groups who had cleared paths and pavements in their own area; and

- (3) instruct officers to bring back a full report in due course, detailing any suggested alterations to the winter maintenance plan and benchmarking this Council against other local authorities.

On a division, there voted:- for the motion (3) – Councillors Adam, Allan and Graham; for the amendment (12) – the Convener; the Vice-Convener; and Councillors Boulton, Clark, Corall, Cormie, Greig, Jaffrey, Milne, Penny, Robertson and Kevin Stewart.

**The Committee resolved:-**

to adopt the amendment and to request the officials to include within the eventual report proposals to encourage and support volunteer groups as part of the overall winter maintenance effort.

**DECLARATIONS OF INTEREST**

**During consideration of the following item the Convener declared an interest in the following article by virtue of being the Council's appointed substitute representative member on the Aberdeen Renewable Energy Group. Councillor Kevin Stewart declared an interest as the Chair of Nestrans and as a member on the Northern Isles Lifeline Ferry Services Tier 2 Forum. Neither Councillor felt it necessary to withdraw from the meeting.**

**ABERDEEN HARBOUR BOARD PRESENTATION**

4. The Convener welcomed to the meeting Mr. Colin Parker, Chief Executive of Aberdeen Harbour and Mr. Keith Allan, Chairman of Aberdeen Harbour Board, who then delivered a presentation on the operation and economic activity of the Aberdeen Harbour.

Mr. Parker advised that this activity contributed around £420million annually to the local economy, helped to sustain over 11,000 jobs directly and indirectly, and represented a key component in the region's transport infrastructure. In terms of operations in 2009, 8,000 vessels (representing over 24 million vessel tonnes) had arrived at the harbour, as well as 141, 000 passengers and over 100,000 crew members. In addition 5 million tonnes of cargo had been handled. Graphs comparing the cargo tonnages, vessel tonnages and passenger numbers between 1980 and 2009 were presented.

With regard to income generated by the harbour, the biggest percentage (45%) came from oil related business, with the remaining income generated through commercial activities (25%), rent of land and buildings (24%), investments (5%) and fishing (1%).

In terms of the future operation of the port, there were a number future development plans, with £65 million expenditure already planned over the next five years. The main developments included providing deeper berths, creating more space for quayside operations, the development of nearby land for support of cargo operations, the redevelopment of Torry Quays and the possible widening and deepening of the entrance to the port to accommodate larger vessels.

Finally, Mr. Parker discussed the proposed wind deployment centre. The maritime sector and others had a number of key concerns regarding the proposal. In particular they felt that the proposed positioning of the centre was a navigational hazard in that it eliminated the safe anchorage at Aberdeen Bay, obstructed busy shipping routes, obscured navigation aids, interfered with radar, reduced sea room, and concentrated traffic into 'pinch points'. The maritime sector was supportive of the centre and had suggested a number of safe alternative locations. Mr. Parker emphasised that engagement with the sector was now required to resolve the issue.

Members of the Committee then asked questions about the future development of the harbour, and about external funding opportunities in particular. In response Mr. Allan advised that there were a number of matters to be clarified prior to the Board exploring funding sources, and that, accordingly, they had not begun to explore this aspect so far. Further to this, members asked whether the widening and deepening developments proposed would enable the harbour to accommodate cruise ships. Mr. Parker advised that the harbour was a member of Cruise Europe and Scotland, and that last year ten cruise ships had docked at the harbour. However most modern cruise ships were too big to dock at most UK harbours, so they were required to anchor offshore and ferry passengers onshore.

**The Committee resolved:-**

to thank Mr. Parker and Mr. Allan for their informative presentation.

**DECLARATION OF INTEREST**

**The Convener and Councillor Kevin Stewart declared interests in the subject matter of the following article by virtue of their NESTRANS involvements. Neither considered it necessary to withdraw from the meeting.**

**(1) THE ABERDEEN CITY COUNCIL (INCHGARTH ROAD/WESTERTON ROAD/PRIMROSEBANK AVENUE/PRIMROSEHILL AVENUE/PRIMROSEHILL ROAD/DEN OF CULTS/STATION ROAD/ASHFIELD ROAD/DEEVIEW ROAD SOUTH/PARK BRAE/PARK ROAD/LOIRSBANK ROAD/WEST CULTS ROAD) (20MPH SPEED LIMITS) ORDER 2009 (WITH ASSOCIATED SPEED CUSHIONS ON INCHGARTH ROAD)**

**(2) THE ABERDEEN CITY COUNCIL (GOLF ROAD, BIELDSIDE, AND PITFODELS STATION ROAD) (20MPH SPEED LIMITS) ORDER 2009 (WITH ASSOCIATED SPEED CUSHIONS ON BOTH ROADS) – CG/11/135**

5. There had been circulated a report by the Director of Corporate Governance dealing with objections received after the statutory advertisement of the above named traffic orders and associated speed cushions. The projects had been advertised separately but were closely related in terms of considering the value judgements raised in the objections. Accordingly, the report dealt with them as a unified set of proposals.



Also, a *third* traffic order – containing new waiting restrictions for Westerton Road – had also been drawn into the overall balance of value judgements. This order – The Aberdeen City Council (Various Roads in South Aberdeen) (Traffic Management) Order 2009 – was actually “on standby” for confirmation, having been approved by the Committee in all respects other than the Westerton Road element.

The recommendation was that the objections be overruled and the speed limit orders and associated speed cushions be introduced as originally envisaged, but that the intended new waiting restrictions for Westerton Road be abandoned in the meantime (i.e. dropped from the current order otherwise ready for confirmation) even though the need for them should be kept under consideration.

The report then went on to summarise the overall situation. An appendix, in the authorship of the roads officials, offered detailed commentary on the main points raised in the objections. Copies of the original communications were available for inspection.

There was one broad issue of public policy and public perception which needed to be clarified at the outset. Increasingly in recent years, objections to traffic calming had been able to be thematised in terms of a particular type of scepticism about whether the measures in question were being pursued out of piety rather than hard-edged traffic management rationale. This was an intellectually respectable debate which ought to be rehearsed when it was relevant, but it was not particularly apposite here. In the present case, recorded speeds were high – sometimes distinctively so.

In fact, the objections from Westerton Road were founded on the assumption that traffic calming *did* work, and, indeed, that it was precisely because it worked that the proposals for Inchgarth and Pitfodels Station Road would displace traffic back onto Westerton Road – even though it *already had* speed cushions.

So scepticism that the virtue of traffic calming was largely abstract, and lacked concrete conviction, was *not* at the heart of the representations from Westerton Road. To the extent that such scepticism had been expressed by objectors from Inchgarth Road, members needed to be aware that the 85 percentile speeds at the top end of that road had come in at 37 – 40mph. Accordingly, it did not seem to be particularly abstract to look at those recorded speeds and to imagine that it would be desirable to reduce them to something closer to 20mph.

The report represented the Westerton Road residents as critics of the bald proposal to establish traffic calming on *all* the relevant routes in this particular case, on the grounds that that would mean that motorists would have no choice but to use a road with traffic calming on it, and would therefore revert to *their* road to an unfair level.

Again, Westerton Road already had speed cushions on it. Before the installation of those cushions, a rough breakdown of traffic on the three routes used for rat-running between North Deeside Road and Garthdee/Altens had been (roughly) 20% on Inchgarth Road, 32% on Pitfodels Station Road and 48% on Westerton Road.

After the establishment of traffic calming on Westerton Road, the levels there had fallen back to 30% (Pitfodells 49% and Inchgarth 21%). Residents now feared that levels on Westerton would go back up again.

The roads officials accepted this, but believed that, once all the roads had been made the subject of traffic calming, motorists would experiment with the three options, and that, in a kind of natural selection, the vehicular burden borne in each case would end up being *at worst* 20% on Inchgarth and 40% each on Pitfodells and Westerton.

On the other hand, residents of Westerton Road believed that their road would look like the best option of the three, and end up suffering unfair disadvantages in a scheme predicated on the assumption of achieving a reasonable share of the burdens at stake.

Not only did the residents believe their road would end up being used much more heavily than at present, but, also, they thought that the physical setting of some of the houses on Westerton Road was such that the safety of pedestrians was actually going to be *more* compromised at their location - even though they had footways.

In contrast, Pitfodells Station Road, when walking southwards from North Deeside Road, had only a small section of narrow substandard footway on the west side, for a distance of approximately 105m. There were *no* footways over the remaining 240m to the junction with Garthdee Road, and the route was not only used by residents but also by students walking to and from the Robert Gordon University.

The observations of the roads officials here were fairly clear; experience dictated that, if a number of roads were treated by traffic calming, motorists might well choose the route that looked most like a main road, or the route that looked likely to be the quickest, but that, if that became a common perception, the favoured route would then become congested and attract tailbacks, *and those tailbacks would cause some drivers to move away again.*

Needless to say, the idea of a new road altogether at this location, although a well-known desire, was not at stake vis-à-vis traffic management measures under consideration in the here and now.

The report concluded by observing that it was by no means clear that pedestrians (residents and also students) walking on Pitfodells Station Road without the protection of footways were a lesser consideration than residents on Westerton Road who did have the protection of footways but who might live in properties that were distinctively close to the road. A sense of vulnerability in the latter situation – notwithstanding the existence of footways – was a concrete reality, and not in dispute. However, *driving* on a footway was a serious offence, and a footway continued to be a considerable and significant place of legitimate refuge. Parents told their children that on all accounts they should remain on the pavement. The feeling that a sense of vulnerability remained even when walking on a footway was an admissible and compelling idea, but it should not be exaggerated.

As agreed in article 1 above, the Committee had acceded to requests for deputations from (1) Dr. Shan Parfitt, Mr. Ian Roche and Mrs. Audrey Sheal (representing residents of Westerton Road) and (2) Mr. Eric Dalhuijsen, an objector

from Inchgarth Road. The Committee proceeded to hear both depositions, in the course of which the objectors outlined and amplified their respective concerns.

In the former case, those concerns were as alluded to in the circulated report, but Dr. Parfitt, Mr. Roche and Mrs. Sheal wished to present them in a very different light. There were striking differences of opinion about the significance of footways on Westerton Road (but a continuing sense of vulnerability) and the absence of footways on Pitfodels Station Road (which the objectors believed had to be viewed in the context of distinctively limited pedestrian usage at the location).

There was also a difference of opinion between the roads officials and the objectors in regard to the assumption by the latter that, once traffic calming appeared on Inchgarth Road and Pitfodels Station Road, vehicular presence on Westerton Road would revert to its original high level and remain at that level. As the report had already indicated, this assumption took no account of the tendency of motorists to experiment with routes, and the inevitability that, if one route did indeed look like the most favourable, it would then become congested enough to become in turn less favourable. The objectors were sceptical about this speculation.

Finally, the roads officials believed that the objectors were placing far too high an emphasis on the imminent opening of Core Path 65, a footpath that would run parallel to Pitfodels Station Road and, in the words of the Core Path Team, “provide a safe alternative to ... Pitfodels Station Road”. As baldly stated, that did indeed suggest that pedestrian vulnerability on Pitfodels Station Road would be cured by the new footpath, but, whatever the virtues of the new track, it was in the judgement of the roads officials not remotely likely to serve as a pedestrian alternative in many circumstances – in particular, during bad weather or in hours of darkness. Accordingly, the assertion that Core Path 65 would mean that pedestrians on Pitfodels Station Road would no longer require to walk on a road without footways was judged by the officials to be artificial and unconvincing.

Mr. Dalhuijsen presented a different case that did to some extent express scepticism about the accountability of establishing traffic calming on his street. In particular, he expressed the opinion that a 30mph limit on Inchgarth Road was considered appropriate, the implication being that vehicles travelling as fast as that were appropriate. Indeed, he acknowledged that actual driving speeds were substantially higher – up to around 40mph – and that, in his judgement, this would probably be reduced by traffic calming to something around the legal limit of 30mph, but with elements of slowing down to 10mph or 15mph and then speeding up between bumps to around 40mph. This obviously came close to saying that the traffic calming would get speeds down to a lower level, but his caveat was that driving practices would become erratic, and that bursts of 40mph would still occur.

The roads officials’ experience was that this overstated the erratic driving behaviour, and probably understated future speed levels, which it was hoped would be brought down to something closer to the intended 20mph.

Mr. Dalhuijsen also drew attention to what he characterised as “start-stop-accelerate” traffic that would increase noise, emissions and driver irritation, and pointed out that the main virtue of reducing speed was relevant only at peak times.

Expecting a significant police presence to enforce a speed limit without traffic calming was certainly unrealistic. The requirements vis-à-vis speed cameras were

simply not fulfilled. Electronic speed reminder signage and traffic lights were not credible proposals, and the long-discussed possibility of an alternative route between Deeside and Garthdee/Altens was not at stake at the present time, and had no chance of being a concrete proposal in the near future.

After hearing the depositions, the Committee considered the circulated report in the light of all it had heard, and detailed discussion ensued.

The Convener, seconded by the Vice-Convener, moved the recommendations in the report; namely, that the objections be overruled and the speed limit orders and associated speed cushions introduced as originally envisaged, but that the intended new waiting restrictions for Westerton Road be abandoned in the meantime, but kept under review.

As an amendment, Councillor Boulton, seconded by Councillor Milne, moved that no action be taken on the orders, or the associated speed cushions, and that the funding saved be invested in roving speed restrictions instead.

On a division, there voted:- for the motion (10) – the Convener; the Vice-Convener; and Councillors Clark, Corall, Cormie, Greig, Jaffrey, Penny, Robertson and Kevin Stewart; for the amendment (5) – Councillors Adam, Allan, Boulton, Crockett and Milne.

**The Committee resolved:-**  
to adopt the motion.

## **MINUTE OF PREVIOUS MEETING**

6. The Committee had before it the minute of its previous meeting of 26 November, 2009.

**The Committee resolved:-**  
to approve the minute as an accurate record.

## **DECLARATION OF INTEREST**

**During consideration of this item the Convener and Councillor Milne declared an interest in the subject matter of the oral update provided on item 15 in the report (AECC Funding) by virtue of being the Council's representative of the Board of the Aberdeen Exhibition and Conference Centre. Neither the Convener or Councillor Milne considered it necessary to withdraw from the meeting.**

## **COMMITTEE BUSINESS STATEMENT**

7. The Committee had before it a statement of pending and outstanding Committee business, which had been prepared by the Acting Head of Democratic Services.

With regards item 15 (AECC Funding) the Committee received an oral update from the Programme Director of Economic and Business Development, wherein he provided an overview of the current economic position of the AECC and advised that a report regarding its future funding and development would be considered by Council at its meeting on 10 February 2010.

**The Committee resolved:-**

- (i) to delete items 2 (Lane Gating at the Adelphi), 7 (Car Parking Charges), and 18 (2009/2010 Revenue Budget Monitoring);
- (ii) in relation to item 13 (Midstocket and Rosemount Public Transport Review) to delete resolutions (i), (ii) and (iii), and to thank officers for their work in relation to the no. 25 service;
- (iii) in relation to item 15 (AECC Funding) to note the oral update from the Programme Director of Economic and Business Development, and that a report on this matter would be submitted to Council at its meeting on 10 February 2010;
- (iv) to transfer item 10 (Aberdeen City Council Nature Conservation Strategy 2010/2015 – Final Draft), and 21 (St. Fitticks Farmhouse Site, Torry) to the Housing and Environment Committee business statement; and
- (v) to note the updates contained within the statement.

**MOTIONS LIST**

8. The Committee had before it a list of outstanding motions which had been prepared by the Acting Head of Democratic Services.

**The Committee resolved:-**

- (i) to note the update in relation to motion 1 (Councillor Cassie – Increased Parking Problems); and
- (ii) to note that a report on motion 2 (Councillor Donnelly – Trades Annual Parking Permit) was on today's agenda, and therefore to delete this motion from the list.

**PERFORMANCE, MONITORING AND TARGET SETTING 2009/2010 – EPI/10/009**

9. The Committee had before it an update by the Director on the Enterprise, Planning and Infrastructure service performance up to September 2009.

The report presented the key management information and performance indicators for the Enterprise, Planning and Infrastructure Service which consisted of the following four sections:- (1) a progress report from the Director; (2) a summary in the format of a performance indicator balanced scorecard and detailed information supporting those indicators being considered this cycle; (3) a monitoring statement for the Non Housing Capital Programme 2009/2010 as at 30 November, 2009; and (4) a table providing additional information on the performance of road defect repairs.

**The Committee resolved:-**

- (i) to request officers to submit a detailed report detailing the spend to date with the capital programme, and outlining the programmes that would and would not be completed in the financial year; and
- (ii) to otherwise note the performance to date.

**2009/2010 REVENUE BUDGET MONITORING – EPI/10/021**

**10.** With reference to article 5 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 26 November, 2009, the Committee had before it a joint report by the Director of Enterprise, Planning and Infrastructure and the City Chamberlain advising of the revenue budget performance for the current financial year to date as at 30 November, 2009. The paper confined itself to services relating to the Committee, outlined areas of risk that were immediately identifiable, and explained the responses to these.

Appended to the report was a summary monitoring statement for the revenue budget 2009/2010 which outlined the budget for the year, detailed the actual spend to 30 November, 2009, and explained variances. The current position reflected a projected overspend of £478,000, representing an improvement of £529,000 since the last update to the Committee. The remaining overspend continued to be the subject of further targeted savings being identified by the service; progress on this aspect would be reported to the next meeting of the Committee on 23 February 2010. In particular the report highlighted that, in light of the current downturn in building work within the city, income from building applications was not expected to meet the budget for the year. Similarly, planning application income had shown a significant downturn to date. The current forecast income for the year for these two elements combined was £1.5million, compared with a budget of £3.1million. To offset the impact of this, the management of vacant posts was being actively pursued as a source of savings and the service was continuing to work with other Heads of Planning and COSLA to lobby the Government for increases in planning fees.

**The Committee resolved:-**

- (i) to request officers to submit regular update reports to the Committee advising of the impact of the recent bad weather on the winter maintenance budget, and detailing what actions the service was taking to address this;
- (ii) to note the information on management actions and risks that was contained in the report; and
- (iii) to instruct officers to continue to review budget performance and report on service strategies as required to ensure a balanced budget.

**CAPITAL BUDGET PROGRESS REPORT – EPI/10/014**

**11.** With reference to article 6 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 26 November, 2009, the Committee had before it a joint report by the Director of Enterprise, Planning and Infrastructure and the City Chamberlain providing an update on the progress made on various projects in the Non-Housing Capital Programme previously approved by the Council (and now aligned to the Enterprise, Planning and Infrastructure services).

Appendix A to the report outlined the Non Housing Capital Programme projects aligned to the Enterprise, Planning and Infrastructure services and provided, for each project, the budget for 2009/2010, spend to the end of November 2009, and the forecast out turn position. Comments on particular projects, where appropriate, were included in the narrative.

The report advised that the spend to the end of November 2009 reflected payments made and processed, and therefore excluded any commitments that had been made and were due to be paid by the end of the year. Such commitments would be reflected in the forecast position.

**The Committee resolved:-**

to note the content of the report in relation to the projects outlined at Appendix A.

**CAR PARKING INCOME – EPI/10/022**

**12.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure on the current position regarding income from car parking services, and steps being taken to balance the budget.

The car parking service was split between three Directorates; the Enterprise, Planning and Infrastructure service held responsibility for the overall budget and also the policy and development of charging structures.

A number of factors affected income levels; in particular, charging levels, alternative modes of transport, increase in parking available, and the economic downturn. A detailed analysis of income for both on and off street car parking was attached as Appendix 1 to the report. A summary of the current position (up to the end of October 2009) for each of the income streams indicated that, while overall income was around £550,000 below the budgeted level, spend on staffing costs was well below the budgeted allowance, with administration and vacant posts for City Wardens accounting for an underspend of approximately £570,000. Given the potential for minor fluctuations, and also changes to VAT levels from 1 January, the service would have to monitor closely its expenditure throughout the remainder of the year.

**The Committee resolved:-**

- (i) to note the position regarding income from car parking and acknowledge steps being taken by officers to keep within budget; and
- (ii) to request officers to circulate to all members of the Committee the financial and operational details (i.e. the cost of a full staff complement) for the city warden service.

**APPLICATION FOR FUNDING FROM THE INTERNATIONAL TWINNING BUDGET 2009/2010 – EPI/10/003**

**13.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure outlining an application for financial assistance from the 2009/2010 International Twinning Budget.

**The report recommended:-**  
that the Committee:-

- (a) approve a contribution of £1,150 to Aberdeen District Coaching Group towards the accommodation and subsistence costs of six participants at the Nordic Games in Stavanger.

**The Committee resolved:-**  
to approve the recommendation.

## **GREENFERNS DEVELOPMENT FRAMEWORK AND MASTERPLAN - EPI/10/011**

**14.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure, which outlined the new Greenferns Development Framework and Masterplan, which had been prepared as a guide for the future development on an area of Council owned land.

By way of background the report advised that the Development Framework had been prepared following approval of the Aberdeen Masterplanning Process, approved in November, 2008, and contributed significantly to the Council's Design Campaign's aims of raising design quality in new development.

With regards the Greenferns site, the report provided a comprehensive overview of current status of the site in planning terms wherein it was advised that part of the Greenferns site was zoned in the current Aberdeen Local Plan as Opportunity Site 2 (OP2), whilst the larger part was zoned as Strategic Housing Land Reserve (for an indicative number of 120 and 680 houses respectively). In relation to the OP2 site, this was included in the adopted Housing Land Release Supplementary Planning Guidance, which allowed the site to be released for development subject to planning approval and masterplan preparation. Whilst the larger part of the Greenferns site, was covered by Policy 30 of the Aberdeen Local Plan and was now being considered as part of the work being undertaken to prepare the new Aberdeen Local Development Plan. As such the site was identified as a possible development option and included in the Aberdeen Local Development Plan Main Issues Report as a desirable option. It suggested that Greenferns could accommodate 750 homes in Phase 1 (2007-2016), 350 homes in Phase 2 (2017-2023) and 400 homes in phase 3 (2024- 2030). It was highlighted that members would have to consider all responses to the Main Issues Report before finalising the Proposed Plan which was expected to be published in September 2010; at that time it would become clearer whether the SHLR site was to be included in the new Aberdeen Local Development Plan.

In terms of the Development Framework and Masterplan, it was advised that the Framework set out a baseline or 2-dimensional spatial framework, for the way in which Greenferns should be developed, and was supplementary planning guidance for the Strategic Housing Land Reserve (SHLR) identified in the Aberdeen Local Plan 2008, to be considered in the forthcoming Aberdeen Local Development Plan. Whilst the masterplan forms detailed 3-dimensional design guidance for the opportunity site OP2 as identified in the Aberdeen Local Plan 2008. The guidance had been developed for the OP2 Area, with the intention that it be adopted as



Supplementary Planning Guidance. It ensured integration with the surrounding communities, illustrated what would be expected in future detailed design guidance, established an illustrative layout and ensured that future development of the OP2 area would have a clear identity.

An overview of the public consultation process carried out for the development of the framework and masterplan was provided along with a summary of public comments and responses to the documents. Further consultation opportunities would be available as part of the statutory pre-application consultation process for major developments, under the Planning etc (Scotland) Act 2006.

**The report recommended:-**

that the Committee:-

- (a) approve the Greenferns masterplan as Supplementary Planning Guidance for the site identified as Opportunity Site OP2 in the Aberdeen Local Plan 2008; and
- (b) approve the Greenferns development framework as Supplementary Planning Guidance for the Strategic Housing Land Reserve identified in the Aberdeen Local Plan 2008, to be considered in the forthcoming Aberdeen Local Development Plan.

The Convener, seconded by the Vice-Convener, moved that the recommendations be approved.

As an amendment, Councillor Crockett, seconded by Councillor Allan, moved:-

that the Council await for the announcement of the Scottish Government's decision regarding improvements at the Haudagain roundabout; request officers to hold further consultation with the community, in particular the Community Council, regarding the Greenferns Development Framework and Masterplan; and otherwise note the report.

On a division, there voted:- for the motion (10) – the Convener, the Vice-Convener, and Councillors Clark, Corall, Cormie, Greig, Jaffrey, Penny, Robertson and Kevin Stewart; for the amendment (4) – Councillors Adam, Allan, Crockett and Milne; absent from the division (1) Councillor Boulton.

**The Committee resolved:-**

to adopt the motion.

**DESIGN REVIEW PROCESS - EPI/10/012**

**15.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which informed of the Design Review Panel Process.

By way of background it was advised that the design review process was part of Aberdeen City's Design Campaign and was included within the Aberdeen City and Shire Structure Plan 2009, as a way of meeting the target of improving design standards.

The Design Review Panel aimed to provide constructive and objective advice at an early stage in the planning process. This advice would draw on professional

knowledge and experience within a local context, offering the opportunity for comprehensive comments on masterplans and development proposals.

With regards the composition of the Panel, it was advised that the Panel would consist of approximately six members selected from a larger pool of about twenty, with the Council's appropriate Head of Service chairing the meeting. It was expected that the Panel would be operational by April 2010 (with a review of the process to be undertaken after six months at which point an update report would be presented to the Committee).

**The Committee resolved:-**

that output from the design review document form additional material considerations in determining planning applications.

**SCOTTISH SUSTAINABLE COMMUNITIES INITIATIVE – EPI/10/013**

**16.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure providing a detailed account of the Scottish Sustainable Communities Initiative (SSCI) recommending that the relevant Council services participate in a forthcoming project at Grandhome and Whitestripes.

The SSCI was a Scottish Government initiative which aimed to create outstanding developments of high quality design that would then be used as examples of best practice. Such developments were also intended to meet the needs of local people, to protect and enhance the unique built and natural heritage and to contribute to a more sustainable future. A further part of the objective was to achieve more homes of mixed tenure, built to a higher environmental and design standard.

Of sixty-eight SSCI submissions received by the Scottish Government, eleven had been awarded recognition, confirming that they were working towards 'Creating a Scottish Sustainable Community'. One of the successful proposals had been Grandhome and Whitestripes in Aberdeen.

The main focus was on partnership between the public and private sectors. Successful sites would have access to advice and support in the course of their development. There was no direct financial support from the Scottish Government.

Because of its scale, and its current stage in the overall process, the Grandhome and Whitestripes proposal would benefit from a national Charrette. The Charrette concept was an interactive public design workshop creating draft masterplan options through new public engagement and design techniques. It would include both large presentations to the public and smaller discussions with special interest groups.

The Grandhome and Whitestripes site was identified in the Aberdeen City Main Issues Report, as having the potential to contribute towards the numbers in the Aberdeen City and Shire Structure Plan approved in August 2009. The proposals for the site were at a very early stage in the planning process, with timings that matched those set out in the Development Plan Scheme for the Aberdeen City Local Plan. The Charrette process would not prejudice or interfere with the

planning process, and would produce supplementary planning guidance to be brought forward through the Local Development Plan (LDP).

As part of the Council's contribution to the SSCI there would be a requirement to cover the cost of venue hire, which was estimated in the region of £5,600. Additional venue hire would be required for evening presentations and community events. These costs would be met from the existing Design Campaign budget.

The Committee then heard from the Head of Planning and Infrastructure who confirmed that the Council's financial contribution could increase slightly but that, in her judgement, this involvement was an exemplar of progressive practice.

There were no current commitments to extra expenditure, however. As the report indicated, the entire process would inform - not pre-empt - the Local Development Plan process.

**The Committee resolved:-**

to welcome the initiative and agree participation of the relevant Council services as outlined in the report.

**AUCHINYELL GARDENS - BROOMHILL ROAD - CAIRNVALE TERRACE - GLENHOME TERRACE - GROVE CRESCENT - RIVERSIDE DRIVE - SHEDDOCKSLEY ROAD - STOCKETHILL MULTI-STOREY FLATS - SUNERT ROAD - HOWES ROAD - HUNTLY STREET - PITMEDDEN ROAD – EPI/10/001**

17. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure providing an account of traffic management measures considered necessary at the above locations. Waiting restrictions were proposed in all but the final three locations; in those three, a prohibition of driving was recommended at Pitmedden Road, a regulatory school clear restriction at Howes Road, and new loading restrictions at Huntly Street.

**The Committee resolved:-**

to request the officials to carry out preliminary statutory consultation on legislation to provide for these schemes *except* for the intended prohibition of driving at Pitmedden Road, which it was agreed be deferred for a cycle to allow the officials to report back on Councillor Clark's suggestion that the proposed closure at this location might be a prohibition of left turns instead.

**CONTROLLED PARKING AREAS WORKING PARTY – MINUTE OF MEETING OF 10 DECEMBER, 2009**

18. The Committee had before it the minute of meeting of the Controlled Parking Areas Working Party of 10 December, 2009.

**The Committee resolved:-**

to approve the minute and all recommendations arising from it; namely:-

- (1) that the officials enter into discussions with motorcycle organisations on the possibility of seasonal use of existing on-street parking spaces for motorcycles (including additional locations compatible with this) and that,

- upon conclusion of these discussions, a report be brought back to the Committee with definitive recommendations, including observations on whether there might yet be realistic means of securing parking tickets (or permits) to motorcycles;
- (2) to introduce an option allowing members of the armed forces to surrender three, six or twelve-month permits and receive refunds proportionate to the number of full months remaining;
  - (3) to report back to the Committee on a trial variation of Edinburgh City Council's system of releasing trades parking permits which, in Aberdeen, would cost £50 a month (£100 in Edinburgh) and (again unlike Edinburgh) require neither vehicle-specificity nor that vehicles be liveried;
  - (4) arising from discussion on a range of issues on the future development of on-street controlled areas, to take steps –
    - (a) to adjust the charges in the forthcoming zones M and X to bring them into line with other zones nearby;
    - (b) to re-engage with local retailers in Foresterhill to re-establish easy availability of vouchers for that zone;
    - (c) to review the priority of future controlled parking areas and report back to the Committee on this, with particular reference to the impact of Union Square on the Palmerston area, which might well now be able to be adduced as the highest priority;
    - (d) to investigate afresh existing zone boundaries and examine the implications of changing them;
    - (e) to review price structures throughout the zone;
    - (f) to investigate the possibility of introducing differential charging between zones; and
    - (g) to examine the implications of introducing emission-based charging.

## **RECENT FLOODING INCIDENTS – EPI/10/005**

**19.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure outlining flooding incidents that had occurred between September and November 2009, and various mitigatory and inspection measures planned as a result.

### **The Committee resolved:-**

to note the incidents listed in the report, to look forward to the forthcoming publication of the 7<sup>th</sup> biennial flood report, to welcome the development of a scheme being progressed to deal with the problem at Jack's Brae, to note that an initial inspection of open sections of water courses would commence in 2010 (subject to budget availability), and to note that work was under way on a regular basis to clear road gullies, drains and hecks, particularly at locations of known high risk.

## **EXEMPT INFORMATION**

**The Committee resolved in terms of Section 50(B)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public from the meeting during consideration of the following two items of business so as to avoid disclosure of exempt information of the class**

described in the following paragraphs of Schedule 7(A) to the Act:- article 20 (paragraph 8 and 12); and article 21 (paragraph 1).

## **GLASHIEBURN FLOOD PREVENTION SCHEME**

**20.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure providing an account of the failure of a recently-constructed flood prevention scheme to protect properties in Glashieburn in Bridge of Don from the effects of the storm of 4 September 2009, and proposing a solution in terms of corrective work and funding sources.

### **The report recommended:-**

- (a) that the Committee note that an investigation of the scheme by Council engineers had revealed significant design failings, and that the conclusion had been reached that the scheme as built was not fit for purpose;
- (b) that it be noted that the installation of an auxiliary culvert at the location was considered by Council engineers to be the most straightforward and cost-effective way of resolving the problem;
- (c) that officers be instructed to progress the detailed design of the corrective scheme on the basis of costs of £175,000;
- (d) that it be noted that discussions were continuing with the company responsible for constructing the scheme that had failed;
- (e) that officers be instructed to report back on damages received from that company, either by negotiation or as a result of legal proceedings; and
- (f) that the matter be referred to the Finance and Resources Committee for consideration of additional capital funding required to complete the scheme.

### **The Committee resolved:-**

- (i) to approve these recommendations; and
- (ii) to refer the current report to the Finance and Resources Committee on 28 January, and to commend to that Committee the possibility that it might consider on that occasion a further and more up-to-date report (even if such a report were to be presented later than would ordinarily be desirable).

## **6 MONTH EXTENSION TO EXISTING FIXED-TERM CONTRACT – EPI/10/024**

**21.** The Committee had before it a business case prepared by the Director of Enterprise, Planning and Infrastructure which sought a contract extension for an existing fixed term contract until 30 September 2010.

The business case advised that the fixed term post was shared and jointly funded between Enterprise, Planning and Infrastructure's International Trade section and Aberdeen Renewable Energy Group (AREG). The extension was sought to ensure service continuity in delivering agreed priorities and activities until a permanent revised structure had been designed by the Programme Director for Economic and Business Development. It was highlighted that the current postholder had been employed continuously by the Council since 2008, and as such was now classified as a permanent employee. The postholder would therefore be entitled to redeployment rights in line with the Temporary Workforce Policy. The implications of not extending the contract were detailed. With the funding for the post being split 50:50, between AREG and Enterprise, Planning and Infrastructure, the actual

financial impact for the Council of extending the post for 6 months was one quarter of the annual salary, or £9657 (including on-costs).

**The Committee resolved:-**

to approve the business case and grant the 6 month extension.

- **COUNCILLOR DEAN, Convener**

**ENTERPRISE, PLANNING AND INFRASTRUCTURE**

**COMMITTEE BUSINESS**

**23 February, 2010**

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Area Committee Central 16/04/08 article 9 & 19/11/08 article 11	<b><u>University of Aberdeen – Old Aberdeen Campus – Informal Consultation on Controlled Parking Zone</u></b>	<p>The detailed design of the controlled parking Zone will be completed by the end of May 2009 and then the scheme requires to go out for Public Advert.</p> <p>Further consultation is still required to be carried out with the key stakeholder groups before the scheme goes out to Public Advert.</p> <p>Consultation with the key community groups has been completed and the Public Advert will be going out from 4/11/09 to 9/12/09. The final report on the proposals will go back to Committee in early 2010. However this will depend on the level of objections received.</p>	Head of Service Roads	<b>27.05.09</b>	20.04.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
2.	Area Committee Central 27/05/09 article 8	<p><b><u>Old Aberdeen Traffic Management – College Bounds/University Road – Junction options</u></b></p> <p>The Committee resolved to note the options, to request officers to carry out further consultation (with local residents, affected businesses, Old Aberdeen Community Council, and the University of Aberdeen), to report back after the summer recess, but, at this stage, to express an initial preference for a camera system.</p>	<p>Further consultation is still required to be carried out with the key stake holder groups and local businesses.</p> <p>The deadline for objections to the public advert stopped on 8 December 2009, and it is anticipated that a final report would be submitted to the Committee at its meeting on 20 April 2010.</p>	Head of Service Roads	<b>27.10.09</b>	20.04.10
3.	Area Committee South, 17.04.08 Article 8	<p><b><u>The Aberdeen City Council (Various Roads in Aberdeen) (Area South) (Traffic Management) Order 2008</u></b></p> <p>The Committee resolved to approve the order for implementation with the exception of Bingham Crescent consideration of which was deferred until the next meeting.</p>	<p>Bingham Crescent is being kept for a future order; the roads officials will negotiate with local residents to achieve a new, more propitious balance for the location. This item requires direct consultation with local residents which has not yet been possible to advance.</p> <p>The Public advert will be going out and a final report will be submitted to the Committee at its meeting on 20 April, 2010.</p>	Head of Service Roads	<b>20.11.08</b>	20.04.10



<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
4.	Area Committee South, 28.05.09 Article 12	<p><b><u>South College Street Improvement Traffic Management Associated Proposals</u></b></p> <p>The Committee resolved to note the preliminary consultative responses and to instruct officers to progress to public advertisement and report back thereafter.</p>	The traffic management proposals and public advert for this scheme have been put on hold due to the recent changes to the non housing capital budgets.	Director of Enterprise, Planning and Infrastructure	27.10.09	Dependent on the allocation of capital funding
5.	Environment and Infrastructure 27.09.04 Article 56	<p><b><u>Golden Square, Aberdeen – Car Parking Arrangements</u></b></p> <p>The Committee agreed to request officials to develop consultation and negotiation with all those affected by this matter, in conjunction with the preparation of more detailed possible plans, these to include an assessment of the impact of extending pay and display charges at the location, but that it would not be appropriate to go as far as the preliminary advertisement of a traffic order at this stage, and that a report back be placed before the Committee at its next meeting on the outcome of discussions with local residents and businesses, and also the Royal British Legion.</p>	<p>On 2 September 2008, the Policy and Strategy Committee resolved: - to take no further action with regards to the feasibility of providing an underground car park at Golden Square; instructed the Head of Shelter and Environment, Neighbourhood Services (Central Area) to carry out a review of the parking arrangements at Golden Square as part of the forthcoming car park review, in conjunction with the Head of Planning and Infrastructure and report back; and instructed the City Solicitor to negotiate with the British Legion with regard to their interest in Golden Square and report back.</p> <p>At its meeting on 26 November 2009, the Committee resolved amongst other things to:-</p>	Head of Service Roads	20.04.10	20.04.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>(i) to approve the advertisement of a traffic order to bring within existing controlled parking regimes the central area of Golden Square; and</p> <p>(ii) that officers continue discussions with the Royal British Legion on a range of issues arising from their traditional (but informal) involvement with parking arrangements at this location, and <b>to report back on these</b>, but otherwise to prepare a bid for capital funding from the 2010/2011 capital plan on the basis of a spend to save to cover the cost of carrying out works to allow the enforcement of a traffic order.</p> <p>A report on the initial statutory consultation will be submitted to the Committee at its meeting on 20 April 2010.</p>			

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
6.	Resources Management Committee 28.08.07 article 48	<p><b><u>Energy Futures Centre</u></b></p> <p>The Committee authorised officers to work with the Aberdeen Renewable Energy Group to develop an options appraisal and outline business case, and instructed a report to a future meeting on the outcome.</p>	<p>The outline business case is currently being updated due to current economic conditions. An industry support team is being developed to promote and raise finance for the project.</p> <p>An outline business case has been prepared but not yet accepted. We are of the opinion that A) the business case can be improved by some more innovative thinking/a different perspective B) that the involvement of the oil and gas industry will be critical to the project and also could bring the different perspective that could improve the business case.</p> <p>We are therefore taking a period to engage with representatives of the oil and gas industry in the expectation that although this delays reporting, it will improve the deliverability of the project.</p> <p>An information bulletin on this matter was submitted to the Committee at its meeting on 27 October, 2009.</p>	Head of Economic and Environmental Sustainability	<b>04.12.07</b>	20.04.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
7.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 4	<b><u>Aberdeen City and Shire Film Office</u></b>  The Committee resolved to approve funding at a reduced amount of £10,000 (formerly £20,000), this to be vired from a vacancy in Economic Development, and to request that a full business case for the work of the office be submitted in relation to future proposals for its financial support.	Discussions with Aberdeenshire Council are ongoing and a report on the outcome of such discussions will be reported to the Committee at its meeting on 20 April 2010.	Head of Economic and Environmental Sustainability	<b>26.11.09</b>	20.04.10
8.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 12	<b><u>Guild Street – Church Street (Woodside) – Powis Place – Urquhart Place – Wellington Road – Craigshaw Road – Shepherd Place – Maberly Street</u></b>  The Committee resolved to request the officials to carry out preliminary statutory consultation on legislation to provide for these schemes, to move straight to substantive statutory advertisement if there were no significant preliminary responses, and thereafter to report back.	These proposals are still going through the legal process and the results will, at the earliest, be reported back to the Committee at its meeting on 12 January, 2009.  The Public advert will be going out and a final report will be submitted to the Committee at its meeting on 20 April 2010.	Head of Service Roads	<b>26.11.09</b>	20.04.10
9.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 17	<b><u>Disabled Persons' Parking Places (Scotland) Act 2009</u></b>  The Committee resolved:- (i) that the Council's obligations under the legislation be pursued as outlined in the report, with a	Guidance is being sought from Scottish Government & SCOTS as to whether a method of introducing mandatory bays without traffic orders may be possible and if the current bay signs and markings could be	Head of Democratic Services  Head of Service Roads	<b>27.10.09</b>	20.04.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>further report back in October, 2009 ; and</p> <p>(ii) that Aberdeen City Council write to the Minister for Transport, Infrastructure and Climate Change at Holyrood, and also to COSLA, NESTRANS and SCOTS (the Society of Chief Officers for Transportation in Scotland), outlining its serious concern about this situation, calling for significant financial support to enable local authorities to deal with their new obligations, and exploring lines of enquiry that could ameliorate some of the worst difficulties now being confronted.</p>	<p>formalised temporarily. A decision is also awaited as to the markings and signs which will be required as a national standard. Until such information is at hand more detailed costs could only be a rough estimate.</p> <p>In the meantime applicants' eligibility is checked and site visits made. Applicants are notified that implementation is delayed pending the further information required. A report to the Committee will be submitted for the November or January deadline once the guidance information has been received.</p> <p>The Head of Democratic Services wrote to the Minister for Transport, Infrastructure and Climate Change – Stewart Stevenson MSP – setting out a range of arguments reflecting the concerns expressed at the previous meeting of this Committee. Just recently we have had sight of a response from the Minister – not actually to us, but to SCOTS – in which there is significant cause for optimism the Senior Committee Services Officer (Roads Legislation) will elaborate on this</p>			

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>at the meeting. However, this is not to say that all concerns are being allayed.</p> <p>A letter from the Minister for Transport, Infrastructure and Climate Change to the Convener regarding this mater was included in the information bulletin for the Committee's meeting on 27 October, 2009</p> <p>As of 3 November 2009 currently still awaiting guidance from Scottish Government &amp; SCOTS working group set up to assist with the implementation of the DPPPA</p> <ul style="list-style-type: none"> <li>➤ It is still to be clarified what road markings &amp; signage are required for the DPPPA (it is expected that the road markings will be yellow to highlight the new status under the Act thus removing the previous advisory bays) until this is clarified no new or re-lining of disabled bays can be progressed.</li> <li>➤ Mandatory disabled parking spaces can provided without the need for a Traffic Regulation Order (TRO) or the associated regulatory</li> </ul>			

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			sign. This will be significant in implementation as the TRO process is lengthy and expensive.			
10	Enterprise, Planning and Infrastructure Committee 01.09.09 article 18	<p><b><u>Midstocket and Rosemount Public Transport Review</u></b></p> <p>The Committee resolved, amongst other things, to write to First Aberdeen, Stagecoach Bluebird, and all other operators considered by the Public Transport Unit to be likely to be interested, with a view to drawing attention to the apparent commercial viability of the old 22 route or some variation of it and all other routes in the city.</p>	<p>We have written to bus operators and have since met with Stagecoach and First. Stagecoach have provided a proposal for an off-peak bus service in the area. This is to tie in with a contract they currently have with ACC providing school transport for Kaimhill Primary School. They would be seeking financial input from the Council for this, we are not likely to be able to provide any subsidy but will discuss further with Stagecoach.</p> <p>First Aberdeen have been unable to provide us with any proposal as they are currently reviewing their network. Although they have been clear throughout that the 22 would not be reinstated and that the route of the 3 would be unlikely to change. Following First's network review we will be in a better position to know whether they will be able to provide a solution.</p>	Head of Service Roads	<b>26.11.09</b>	20.04.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
11	Enterprise, Planning and Infrastructure Committee 01.09.09 article 20	<p data-bbox="439 233 965 304"><b><u>Community Transport, Taxicard and Passenger Fleet Operations</u></b></p> <p data-bbox="439 344 965 448">The Committee resolved to note the current position and to look forward to future reports.</p>	<p data-bbox="1003 233 1491 488">We have collated data from TaxiCard to establish exactly where people are travelling from/to in the City. This will provide us with a strong basis as to planning where to operate the community transport buses.</p> <p data-bbox="1003 528 1491 999">We have identified a number of vehicles within the council's fleet where there is spare time off peak to operate such services. The survey of former TaxiCard holders who were removed from the scheme due to being in receipt of Higher Rate Mobility Component Disability Living Allowance will be issued this week, with responses sought for Friday 20th November. This will provide further data as to where to place community buses.</p> <p data-bbox="1003 1038 1491 1509">We are also working on the revenue collection for these services. I.e.Types of secure fare collectors available for the fleet buses, how and where money should be taken daily to be removed from the bus is still being looked at and discussed with drivers. Finally I will be setting up the first steering group for the scheme, which we hope will have representatives from most disability groups within the city.</p>	Head of Service Roads	26.11.09	23.02.10



<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>We are awaiting the outcome of a review into adult day care provision, as this will affect the operation of the passenger fleet and then any CT provision that may follow.</p> <p><b>A report is on the agenda.</b></p>			
12	Resources Management Committee 05.02.09 article 41	<p><b><u>AECC Funding</u></b></p> <p>The Committee reaffirmed the decision that a report from the Board of AECC should be presented to the Committee each cycle until the funding issues were fully resolved.</p>	<p>At its meeting on 12 January 2010 the Committee resolved to note that a report regarding the future funding and development of the AECC would be considered by Council at its meeting on 10 February 2010.</p> <p><b>Subject to the Council's decision on this matter, it is recommended that this item be removed.</b></p>	Director of Enterprise, Planning and Infrastructure	<b>Every cycle</b>	23.02.10
13	Corporate Policy and Performance 10.09.09 Article 9	<p><b><u>Achieving Our Potential: Tackling Poverty and Income Inequality in Aberdeen City</u></b></p> <p>The Committee agree to remit the draft strategy to the other committees of the Council for consideration and comment, accompanied by the service Director's advice on action from the service to address poverty.</p>		Director of Enterprise, Planning and Infrastructure	<b>12.01.10</b>	20.04.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
14	Audit & Risk Committee 8/09/09 article 5	<p><b><u>Property Sales Investigation - Follow-up Report</u></b></p> <p>The Audit and Risk Committee resolved to instruct each Director to report to their Service Committee in the next cycle on how many tied houses were still in existence, where they were located and with a statement explaining the justification for being tied houses, and request the Finance and Resources Committee to take a corporate overview by producing a corporate register for reporting back to the Audit and Risk Committee thereafter.</p>	<b>A report is on the agenda.</b>	Director of Enterprise, Planning and Infrastructure	<b>12.01.10</b>	23.02.10
15	Enterprise, Planning and Infrastructure Committee 27.10.09 article 9	<p><b><u>Festive Lighting/Winter Festival</u></b></p> <p>The Committee resolved to request officers to submit a report to the Committee at its meeting on 23 February, 2010, detailing forward planning regarding the storage, maintenance, and installation community light fittings for 2010 following the responses from Community Groups/Centres.</p>	<b>A report is on the agenda.</b>	Head of Service Roads	23.02.10	23.02.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
16	Enterprise, Planning and Infrastructure Committee 27.10.09 article 11	<b><u>Schoolhill Area – Wellington Road – Holburn Street – Arran Avenue</u></b>  The Committee resolved to request officers to carry out preliminary statutory consultation on legislation to provide for these schemes, to move straight to substantive statutory advertisement if there were no significant preliminary responses, and thereafter to report back.	The Public advert will be going out and a final report will be submitted to the Committee at its meeting on 20 April 2010.	Head of Service Roads	<b>12.01.10</b>	20.04.10
17	Resources Management Committee 30/09/08 Article 37	<b><u>Peacock Visual Arts Centre/ Northern Light</u></b>  The Committee resolved, amongst other things, to instruct officers to present final recommendations for the Council's services that will be developed within the project to a future committee.	Per the Committee Business Statement of the Education, Culture and Sport Committee of 24 November 2009, the Corporate Management Team have decided that future updates relating to this item be reported to the Enterprise, Planning & Infrastructure Committee.  An Information Bulletin Report on ACSEF's proposals for public consultation and community engagement on its vision for the re-development of Union Terrace Gardens and Denburn Valley was presented to November 26 2009's Enterprise, Planning & Infrastructure Committee. It was subsequently announced by ACSEF that consultation will commence on 11 January 2010 until end March 2010.	Director of Enterprise, Planning & Infrastructure	<b>05.02.09</b>	31.05.10 (TBC)

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			Officers will report to a future EP&I Committee, once the outcomes of the consultation are known.			
18	Enterprise, Planning and Infrastructure Committee 26.11.09 article 9	<b><u>Aberdeen City and Shire Economic Future Project Update</u></b>  The Committee resolved to receive reports on developments achieved by ACSEF at future meetings of the Committee.		Head of Service, Economic and Environmental Sustainability	31.05.10 Six monthly update report	
19	Enterprise, Planning and Infrastructure Committee 26.11.09 article 15	<b><u>Grampian Road/Glenbervie Road – Accomodation Road/Beach Esplanade – Park Brae, Cults – Queens Road/Hazledene Road – Inchgarth Road – Kingswells Bypass/Access Road to Fairley Road – Adelphi Lane – North Deeside Road, Cults</u></b>  The Committee resolved to request the officials to carry out preliminary statutory consultation and legislation to provide for these schemes, to move straight to substantive statutory advertisement if there were no significant preliminary responses, and thereafter to report back.	The Public advert will be going out and a final report will be submitted to the Committee at its meeting on 20 April 2010.	Head of Service Roads	20.04.10	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
20	Enterprise, Planning and Infrastructure Committee 26.11.09 article 17	<p><b><u>Strategic Transportation Projects</u></b></p> <p>The Committee resolved, amongst other things, to instruct officers to provide regular updates on the progress of the future operation of Park and Ride, including referral to the Finance and Resource Committee as soon as the detail of any financial implications had become known.</p>	<p>Definitive dates for the major transportation projects are difficult to provide as much of the work required to get to the next key stage for reporting will either be several months away or at least more than 12 months - in which case we don't have committee dates, and as always subject to budget and resource availability. Strategic Transport Projects reports which contain updates on all these projects are provided to the Committee by way of a report or bulletin as and when necessary. Provisional timescales, have been indicated, for the reporting of next key decision stages.</p> <p><b>An information bulletin report is available.</b></p>	Head of Planning and Infrastructure	Indicative Date  2011/2012	23.02.10 – Information Bulletin
21	Enterprise, Planning and Infrastructure Committee 26.11.09 article 18	<p><b><u>Berryden Corridor – Transport Infrastructure Improvements</u></b></p> <p>The Committee resolved to approve the preferred option for progression to detailed design (i.e. the so-called “Do Something” option for the corridor, in association with a bus gate at Bedford Road/Powis Terrace), and that the officials report back on detailed design, costs and programming.</p>	<p>Definitive dates for the major transportation projects are difficult to provide as much of the work required to get to the next key stage for reporting will either be several months away or at least more than 12 months - in which case we don't have committee dates, and as always subject to budget and resource availability. Strategic Transport Projects reports which contain</p>	Head of Planning and Infrastructure	Indicative Date  2011/2012	Indicative Date  2011/2012

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			updates on all these projects are provided to the Committee by way of a report or bulletin as and when necessary. Provisional timescales have been indicated, for the reporting of next key decision stages.			
22	Enterprise, Planning and Infrastructure Committee 26.11.09 article 19	<p><b><u>(1) Access from the North – An Integrated Transport Solution - (2) Access from the North Proposals “Third Don Crossing”</u></b></p> <p>The Committee resolved, amongst other things to request a regular report back on progress in these matters, including the development of a Delivery Programme.</p>	Definitive dates for the major transportation projects are difficult to provide as much of the work required to get to the next key stage for reporting will either be several months away or at least more than 12 months - in which case we don't have committee dates, and as always subject to budget and resource availability. Strategic Transport Projects reports which contain updates on all these projects are provided to the Committee by way of a report or bulletin as and when necessary. Provisional timescales have been indicated, for the reporting of next key decision stages.	Head of Planning and Infrastructure	Indicative Date  05.10.10	Indicative Date  05.10.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
23	Enterprise, Planning and Infrastructure Committee 26.11.09 article 20	<b><u>Flood Risk Management (Scotland) Act 2009</u></b>  The Committee resolved, amongst other things to request a further report in due course with details of staffing and other resource implications.	We are still waiting guidance from the Scottish Government regarding details of the implications of the Act on the Council. Once this has been received we will report back to the Committee.	Head of Planning and Infrastructure	Indicative Date  31.08.10	
24	Enterprise, Planning and Infrastructure Committee 12.01.10 article 3	<b><u>Emergency Motion by Councillor Adam</u></b>  The Committee resolved, amongst other things, to instruct officers to bring back a full report in due course, detailing any suggested alterations to the winter maintenance plan and benchmarking this Council against other local authorities.		Head of Service Roads	31.05.10	
25	Enterprise, Planning and Infrastructure Committee 12.01.10 article 10	<b><u>2009/2010 Revenue Budget Monitoring</u></b>  The Committee resolved:- (i) to request officers to submit regular update reports on the impact of the recent bad weather on the winter maintenance budget, detailing what actions were being taken to address this; and (ii) to instruct officers to continue to review budget performance and	<b>A report is on the agenda.</b>	Director of Enterprise, Planning and Infrastructure  City Chamberlain	23.02.10	23.02.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		report on service strategies as required to ensure a balanced budget.				
26	Enterprise, Planning and Infrastructure Committee 12.01.10 article 17	<p><b><u>Auchinyell Gardens - Broomhill Road - Cairnvale Terrace - Glenhome Terrace - Grove Crescent - Riverside Drive - Sheddocksley Road - Stockethill Multi-Storey Flats – Sunert Road - Howes Road - Huntly Street - Pitmedden Road</u></b></p> <p>The Committee resolved to request the officials to carry out preliminary statutory consultation on legislation to provide for these schemes <i>except</i> for the intended prohibition of driving at Pitmedden Road, which it was agreed be deferred for a cycle to allow the officials to report back on Councillor Clark’s suggestion that the regulation at this location might instead be a prohibition of left turns.</p>	<p>The outcome of the statutory advertisement will be report to the Committee at its meeting 20 April 2010.</p> <p>Officers will endeavour to report on the outstanding aspect regarding Pitmedden Road at the next meeting of the Committee</p>	Head of Service Roads	20.04.10  23.02.10	20.04.10  20.04.10



<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
27	Enterprise, Planning and Infrastructure Committee 12.01.10 article 9	<p><b><u>Performance, Monitoring and Target Setting 2009/2010</u></b></p> <p>The Committee resolved to request officers to submit a detailed report detailing the spend to date with the capital programme, and outlining the programmes that would and would not be completed in the financial year</p>		Head of Service Roads	20.04.10	
28	Enterprise, Planning and Infrastructure Committee 12.01.10 article 18	<p><b><u>Controlled Parking Areas Working Party – Minute of Meeting of 10 December, 2009</u></b></p> <p>The Committee resolved, amongst other things:-</p> <p>(i) to request officers to report back to the Committee on a trial variation of Edinburgh City Council's system of releasing trades parking permits which, in Aberdeen, would cost £50 a month (£100 in Edinburgh) and, (again unlike Edinburgh) would require neither vehicle-specificity nor that vehicles be liveried;</p> <p>(ii) to request officers to take steps and report back on the following matters:-</p> <p>(a) to adjust the charges in the forthcoming zones M and X to bring them into line with other zones nearby;</p> <p>(b) to re-engage with local</p>		Head of Service Roads	31.05.10	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>retailers in Foresterhill to re-establish easy availability of vouchers for that zone;</p> <p>(c) to review the priority of future controlled parking areas and report back to the Committee on this, with particular reference to the impact of Union Square on the Palmerston area, which might well now be able to be adduced as the highest priority;</p> <p>(d) to investigate afresh existing zone boundaries and examine the implications of changing them;</p> <p>(e) to review price structures throughout the zone;</p> <p>(f) to investigate the possibility of introducing differential charging between zones; and</p> <p>(g) to examine the implications of introducing emission-based charging.</p>				

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
29	Enterprise, Planning and Infrastructure Committee 12.01.10 article 20	<p><b><u>Glashieburn Flood Prevention Scheme</u></b></p> <p>The Committee resolved, amongst other things, to request officers to report back on damages received from that company, either by negotiation or as a result of legal proceedings.</p>		Head of Service Roads	23.11.10	
30						

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**ENTERPRISE, PLANNING AND INFRASTRUCTURE**

**MOTIONS LIST**

**23 February, 2010**

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
1.	<p><u>Motion by Councillor Cassie</u></p> <p>"In view of the increasing parking problems arising as a result of student numbers at Robert Gordon University, the Council considers extending the existing Controlled Parking Zone across the entire Garthdee Ward as originally discussed"</p>	23/03/05	<p><u>Environment &amp; Infrastructure</u> <u>23/03/05</u></p> <p>To instruct the Corporate Director for Environment and Infrastructure to report in greater detail to the next meeting, addressing the various areas of concern raised.</p> <p>On 24th May 2005, the Committee having considered a further report, resolved to support the view of Councillor Cassie and request the officials to revisit all aspects of this matter.</p>	<p>A report was submitted to Council on 30 May which provided an update on parking surveys in Garthdee and up-to-date information for 2007. The Council resolved to note the continuing concern of Councillor Cassie, to request officials to continue to monitor the displacement effect at this location and to report back if and when significant parking issues attributable to the University were sufficient to invoke the agreement whereby the latter was obliged to finance an extension to the existing zone.</p> <p>RGU are in the process of submitting a further planning application to expand the campus. The Development Control Team within roads are in discussions with the university and Councillors Cassie's motion will form</p>	Head of Shelter and Environment Neighbourhood Services (South)	Report due if and when significant parking issue attributable to RGU invoked the agreement with them.	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
				part of these discussions.			

## ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 23 February 2010

DIRECTOR Gordon McIntosh

TITLE OF REPORT Performance Report

REPORT NUMBER: EPI/10/061

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### 1. PURPOSE OF REPORT

The purpose of this report is to provide Members with an update on Enterprise, Planning and Infrastructure Performance as at December 2009.

The report details a range of performance measures across the service, supported by additional information provided in Appendices 1 and 2.

### 2. RECOMMENDATION(S)

It is recommended that the Committee review the performance data and underlying trends, providing comments and observations thereon.

### 3. FINANCIAL IMPLICATIONS

There are no direct financial implications, although adherence to revenue and capital budgets is a performance measure for each function across the service.

### 4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but performance measurement and reporting should be viewed as a means to managing improvement in services to the community. The report also links to the Single Outcome Agreement.

## 5. OTHER IMPLICATIONS

There no other direct implications arising from this report.

## 6. REPORT

The report comprises:

1 A brief written overview by the Corporate Director

2 A “scorecard” listing the key performance measures, detailing:

- recent performance (trends)
- targets
- a “traffic light”

3 “Drill Down” performance measure sheets corresponding to those measures on the “scorecard” being considered this cycle (indicators available on an annual basis only have been excluded), detailing:

- a definition of the measure
- a graphical representation of the performance
- longer term trends of performance
- analysis of what the performance means
- recommended actions to be taken for improvement

4 Appendices 1 and 2 providing fuller information to support the “headline” detail provided in the main body of the report, namely in relation to Capital Expenditure ( Appendix 1) and Road Defects in Appendix 2.

## 7. REPORT AUTHOR DETAILS

Mike Hearn, Team Manager  
[mhearns@aberdeencity.gov.uk](mailto:mhearns@aberdeencity.gov.uk)  
01224 522476

## 8. BACKGROUND PAPERS

Not applicable.



## **Corporate Director's Overview** (Enterprise, Planning and Infrastructure)

This month's Performance Report is in line with the format we used last month, incorporating a high level Scorecard with indicators grouped by category, supported by detailed reports and analysis on each reportable indicator.

Unfortunately we remain unable at this stage to report on Sickness Absence.

The re-write of the computer program is nearing completion but it must now undergo rigorous checking to ensure its suitability.

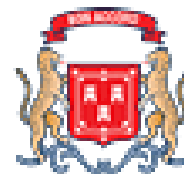
We are also liaising directly with colleagues in the Health and Safety unit within Human Resources in order that we can make further progress in terms of Health and Safety compliance.

As can be seen from the Scorecard our performance against our key indicators continues to remain satisfactory, but the turnaround in performance in relation to the processing of Planning Applications is worthy of special mention.

Again we have excluded from the main body of the report those indicators reported on an annual basis and those which we are unable to report on at this time at an Enterprise, Planning and Infrastructure level, namely Written Queries and Priority Training.

Within the service we continue to develop our internal Performance Management System, with the identification and incorporation of further indicators.

# Enterprise Planning and Infrastructure Committee Scorecard



**ABERDEEN**  
CITY COUNCIL

**Report Type:** Scorecard Report  
**Author:** Kenny Easton  
**Generated on:** 5 February 2010

## Enterprise Planning and Infrastructure Committee Scorecard





### 1. Resource Management

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 2009
						Value
	EPI101P Average sickness absence - Enterprise Planning and Infrastructure			10		No data available for this indicator currently
	EPI102P % spend against Revenue Budget (cumulative)	December 2009	57.15%	75%		57.15%
	EPI103P % spend against Capital Budget (cumulative)	December 2009	34.6%	75%		34.6%
	EPI104P % of savings on target to be delivered	December 2009	100%	100%		100%
	EPI105P Score for compliance with Health & Safety Matrix	November 2009	70%	100%		





### 2. Impact

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 2009
						Value
	EPI202P % of Carriageway condition that should be considered for maintenance treatment	2008/09	24.6%	20%		Annual Indicator
	EPI203P % of Street Lighting columns that are over 30 years old	2008/09	27.2%	28.7%		Annual Indicator
	EPI204P % of the total number of Bridges assessed as failing to meet the European standard of 40 tonnes	2008/09	4.1%	3.6%		Annual Indicator
	EPI207PA % non-householder planning applications determined within 2 months	December 2009	54.39%	55%		54.39%
	EPI208PA % householder planning applications determined within 2 months	December 2009	88.16%	88%		88.16%
	EPI209P % planning applications determined within 2 months	2008/09	59.8%	80%		No data available for this indicator currently

### 3. Business Processes

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 2009
						Value
	EPI301P % of success in dealing with written queries and complaints within 15 working days (cumulative)			100%		No data available for this indicator currently
	EPI302P % of Road Category 1 defects repaired within 2 working days	December 2009	96%	92%		96%
	EPI303P % of Traffic Light Repairs completed within 48 hours	December 2009	96.3%	98%		96.3%
	EPI304P % of Street Light Repairs completed within 7 days	December 2009	90.5%	92%		90.5%

### 4. Organisational Learning and Improvement

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 2009
						Value
	EPI401P % of eligible staff appraised in the past year	December 2009	52.3%	100%		52.3%
	EPI402P % of identified Senior Staff who have undergone training in priority areas			100%		No data available for this indicator currently

# Enterprise Planning and Infrastructure Performance Report

Generated on: 04 February 2010


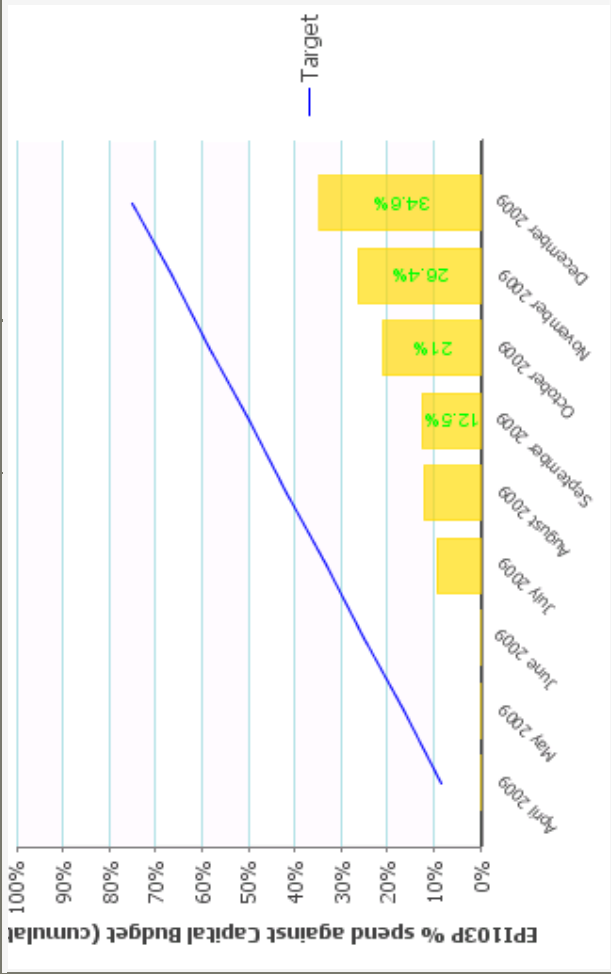


## EPI102P % spend against Revenue Budget (cumulative)

Paper Ref	% spend against Revenue Budget (cumulative)	Target 09/10	75%	Traffic Light																				
	57.15%			🟢																				
Chart Trend	<table border="1"> <caption>EPI102P % spend against Revenue Budget (cumulative)</caption> <thead> <tr> <th>Month</th> <th>% Spend</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>1%</td></tr> <tr><td>May 2009</td><td>2%</td></tr> <tr><td>June 2009</td><td>3%</td></tr> <tr><td>July 2009</td><td>4%</td></tr> <tr><td>August 2009</td><td>18.74%</td></tr> <tr><td>September 2009</td><td>27.88%</td></tr> <tr><td>October 2009</td><td>42.4%</td></tr> <tr><td>November 2009</td><td>53.47%</td></tr> <tr><td>December 2009</td><td>57.15%</td></tr> </tbody> </table>				Month	% Spend	April 2009	1%	May 2009	2%	June 2009	3%	July 2009	4%	August 2009	18.74%	September 2009	27.88%	October 2009	42.4%	November 2009	53.47%	December 2009	57.15%
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October 2009	42.4%																							
November 2009	53.47%																							
December 2009	57.15%																							

**Latest Note**  
By the end of December indicative spend should be around 75%, our figure of 57% is considerably below this. This is primarily attributable to the transfer of costs from trading accounts to the client account having not yet taken place. This will remain the case until such time as a single account takes place.


**EPI103P % spend against Capital Budget (cumulative)**

<b>Paper Ref</b>  <b>Current Period</b>	% spend against Capital Budget (cumulative)  <b>34.6%</b>	<b>Target 09/10</b>	<b>75%</b>	<b>Traffic Light</b>																															
<p><b>Chart Trend</b></p>  <table border="1"> <caption>EPI103P % spend against Capital Budget (cumulative) - Monthly Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Spend (%)</th> <th>Cumulative Spend (%)</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>0%</td><td>0%</td></tr> <tr><td>May 2009</td><td>0%</td><td>0%</td></tr> <tr><td>June 2009</td><td>0%</td><td>0%</td></tr> <tr><td>July 2009</td><td>0%</td><td>0%</td></tr> <tr><td>August 2009</td><td>0%</td><td>0%</td></tr> <tr><td>September 2009</td><td>12.5%</td><td>12.5%</td></tr> <tr><td>October 2009</td><td>21%</td><td>21%</td></tr> <tr><td>November 2009</td><td>28.4%</td><td>28.4%</td></tr> <tr><td>December 2009</td><td>34.6%</td><td>34.6%</td></tr> </tbody> </table>						Month	Monthly Spend (%)	Cumulative Spend (%)	April 2009	0%	0%	May 2009	0%	0%	June 2009	0%	0%	July 2009	0%	0%	August 2009	0%	0%	September 2009	12.5%	12.5%	October 2009	21%	21%	November 2009	28.4%	28.4%	December 2009	34.6%	34.6%
Month	Monthly Spend (%)	Cumulative Spend (%)																																	
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<p><b>Latest Note</b></p> <p>As can be seen from the chart, expenditure at this stage stands at a lower level than expected. Fuller details, including projected outcomes, are provided on a project by project basis at Appendix 1.</p>																																			


**EPI1104P % of savings on target to be delivered**

Paper Ref	% of savings on target to be delivered				Traffic Light																				
Current Period	100%	Target 09/10	100%	100%																					
Chart Trend	<table border="1"> <caption>EPI1104P % of savings on target to be delivered</caption> <thead> <tr> <th>Month</th> <th>% of savings on target</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>100%</td></tr> <tr><td>May 2009</td><td>100%</td></tr> <tr><td>June 2009</td><td>100%</td></tr> <tr><td>July 2009</td><td>93.2%</td></tr> <tr><td>August 2009</td><td>93.2%</td></tr> <tr><td>September 2009</td><td>100%</td></tr> <tr><td>October 2009</td><td>100%</td></tr> <tr><td>November 2009</td><td>100%</td></tr> <tr><td>December 2009</td><td>100%</td></tr> </tbody> </table>				Month	% of savings on target	April 2009	100%	May 2009	100%	June 2009	100%	July 2009	93.2%	August 2009	93.2%	September 2009	100%	October 2009	100%	November 2009	100%	December 2009	100%	
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December 2009	100%																								
Latest Note	Total Full Year Budget Saving for Enterprise, Planning and Infrastructure is £3,538,000, it is anticipated that this will be met in full.																								

**EPI105P Score for compliance with Health & Safety Matrix**


<p><b>Paper Ref</b></p>	<p>Score for compliance with Health &amp; Safety Matrix</p>				<p><b>Traffic Light</b></p>																				
<p><b>Current Period</b></p>	<p>70%</p>	<p>Target 09/10</p>	<p>100%</p>																						
<p><b>Chart Trend</b></p>	<table border="1"> <caption>EPI105P Score for compliance with Health &amp; Safety Matrix</caption> <thead> <tr> <th>Month</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>66%</td></tr> <tr><td>May 2009</td><td>68%</td></tr> <tr><td>June 2009</td><td>66%</td></tr> <tr><td>July 2009</td><td>68%</td></tr> <tr><td>August 2009</td><td>69%</td></tr> <tr><td>September 2009</td><td>70%</td></tr> <tr><td>October 2009</td><td>70%</td></tr> <tr><td>November 2009</td><td>70%</td></tr> <tr><td>December 2009</td><td>70%</td></tr> </tbody> </table>					Month	Score	April 2009	66%	May 2009	68%	June 2009	66%	July 2009	68%	August 2009	69%	September 2009	70%	October 2009	70%	November 2009	70%	December 2009	70%
Month	Score																								
April 2009	66%																								
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November 2009	70%																								
December 2009	70%																								
<p><b>Latest Note</b></p>	<p>We are currently reviewing our procedures in relation to the matrix with colleagues in the Health and Safety Team within Human Resources</p>																								

**EPI207PA % non-householder planning applications determined within 2 months**


<p><b>Paper Ref</b></p>	<p>% non-householder planning applications determined within 2 months</p>				<p><b>Traffic Light</b></p>																					
<p><b>Current Period</b></p>	<p><b>54.39%</b></p>	<p><b>Target 09/10</b></p>	<p><b>55%</b></p>	<table border="1"> <caption>Chart Trend Data</caption> <thead> <tr> <th>Month</th> <th>% non-householder planning applications determined</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>50.7%</td></tr> <tr><td>May 2009</td><td>50.7%</td></tr> <tr><td>June 2009</td><td>50.7%</td></tr> <tr><td>July 2009</td><td>50.7%</td></tr> <tr><td>August 2009</td><td>50.7%</td></tr> <tr><td>September 2009</td><td>50.7%</td></tr> <tr><td>October 2009</td><td>38.1%</td></tr> <tr><td>November 2009</td><td>28.6%</td></tr> <tr><td>December 2009</td><td>54.39%</td></tr> </tbody> </table>			Month	% non-householder planning applications determined	April 2009	50.7%	May 2009	50.7%	June 2009	50.7%	July 2009	50.7%	August 2009	50.7%	September 2009	50.7%	October 2009	38.1%	November 2009	28.6%	December 2009	54.39%
Month	% non-householder planning applications determined																									
April 2009	50.7%																									
May 2009	50.7%																									
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October 2009	38.1%																									
November 2009	28.6%																									
December 2009	54.39%																									
<p><b>Latest Note</b></p>	<p>A concerted effort by staff prior to the break, with the focus firmly on applications, has been reflected in a considerable improvement in performance compared with last month.</p>																									




**EPI208PA % householder planning applications determined within 2 months**

<p><b>Paper Ref</b></p>	<p>% householder planning applications determined within 2 months</p>			<p><b>Traffic Light</b></p>																							
<p><b>Current Period</b></p>	<p><b>88.16%</b></p>	<p><b>Target 09/10</b></p>	<p><b>88%</b></p>	<table border="1"> <caption>Chart Trend Data</caption> <thead> <tr> <th>Month</th> <th>% householder planning applications determined within 2 months</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>88.4%</td></tr> <tr><td>May 2009</td><td>88.4%</td></tr> <tr><td>June 2009</td><td>88.4%</td></tr> <tr><td>July 2009</td><td>88.4%</td></tr> <tr><td>August 2009</td><td>88.4%</td></tr> <tr><td>September 2009</td><td>88.4%</td></tr> <tr><td>October 2009</td><td>77.1%</td></tr> <tr><td>November 2009</td><td>83.3%</td></tr> <tr><td>December 2009</td><td>88.16%</td></tr> <tr><td>Target</td><td>88%</td></tr> </tbody> </table>		Month	% householder planning applications determined within 2 months	April 2009	88.4%	May 2009	88.4%	June 2009	88.4%	July 2009	88.4%	August 2009	88.4%	September 2009	88.4%	October 2009	77.1%	November 2009	83.3%	December 2009	88.16%	Target	88%
Month	% householder planning applications determined within 2 months																										
April 2009	88.4%																										
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October 2009	77.1%																										
November 2009	83.3%																										
December 2009	88.16%																										
Target	88%																										
<p><b>Latest Note</b></p>	<p>A concentration of effort on processing applications during the build up to Christmas has seen us meet our target for the month.</p>																										


**EPI302P % of Road Category 1 defects repaired within 2 working days**

<p><b>Paper Ref</b></p>	<p>% of Road Category 1 defects repaired within 2 working days</p>				<p><b>Traffic Light</b></p>																					
<p><b>Current Period</b></p>	<p>96%</p>	<p>Target 09/10</p>	<p>92%</p>	<table border="1"> <caption>Chart Trend Data</caption> <thead> <tr> <th>Month</th> <th>% of Road Category 1 defects repaired within 2 working days</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>87.5%</td> </tr> <tr> <td>May 2009</td> <td>68.2%</td> </tr> <tr> <td>June 2009</td> <td>79.4%</td> </tr> <tr> <td>July 2009</td> <td>94.7%</td> </tr> <tr> <td>August 2009</td> <td>79%</td> </tr> <tr> <td>September 2009</td> <td>100%</td> </tr> <tr> <td>October 2009</td> <td>96.1%</td> </tr> <tr> <td>November 2009</td> <td>81.8%</td> </tr> <tr> <td>December 2009</td> <td>96%</td> </tr> </tbody> </table>			Month	% of Road Category 1 defects repaired within 2 working days	April 2009	87.5%	May 2009	68.2%	June 2009	79.4%	July 2009	94.7%	August 2009	79%	September 2009	100%	October 2009	96.1%	November 2009	81.8%	December 2009	96%
Month	% of Road Category 1 defects repaired within 2 working days																									
April 2009	87.5%																									
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<p><b>Chart Trend</b></p>	<p>PI302P % of Road Category 1 defects repaired within 2 working days</p>																									
<p><b>Latest Note</b></p>	<p>During the period, 24 of 25 Category 1 Defects reported were repaired on time, giving a score of 96% for all Defects being repaired within 7 days. A detailed analysis of the Defects reported and repaired during the period in both Category 1 and 2 is provided at Appendix 2.</p>																									


**EPI303P % of Traffic Light Repairs completed within 48 hours**

<b>Paper Ref</b>	% of Traffic Light Repairs completed within 48 hours				<b>Traffic Light</b>																			
<b>Current Period</b>	<b>96.3%</b>	<b>Target 09/10</b>	<b>98%</b>																					
<b>Chart Trend</b>	<table border="1"> <caption>Chart Data: % of Traffic Light Repairs completed within 48 hours</caption> <thead> <tr> <th>Month</th> <th>% Completed</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>95.5%</td></tr> <tr><td>May 2009</td><td>100%</td></tr> <tr><td>June 2009</td><td>98.6%</td></tr> <tr><td>July 2009</td><td>93.7%</td></tr> <tr><td>August 2009</td><td>98.5%</td></tr> <tr><td>September 2009</td><td>96.7%</td></tr> <tr><td>October 2009</td><td>99.1%</td></tr> <tr><td>November 2009</td><td>97.8%</td></tr> <tr><td>December 2009</td><td>96.3%</td></tr> </tbody> </table>					Month	% Completed	April 2009	95.5%	May 2009	100%	June 2009	98.6%	July 2009	93.7%	August 2009	98.5%	September 2009	96.7%	October 2009	99.1%	November 2009	97.8%	December 2009
Month	% Completed																							
April 2009	95.5%																							
May 2009	100%																							
June 2009	98.6%																							
July 2009	93.7%																							
August 2009	98.5%																							
September 2009	96.7%																							
October 2009	99.1%																							
November 2009	97.8%																							
December 2009	96.3%																							
<b>Latest Note</b>	<p>There were 54 faults recorded in December with 9 of these being "all dark", the most serious category. An overall performance level of 96.3% was achieved with 2 faults requiring longer than 48 hours to resolve. One of these faults was completed late due to other faults having a higher priority. The other fault was due to investigation works. The largest single fault group is again lamp failures with 43% of recorded faults in this category. "All darks" make up 17% of faults, RTA's make up 22% of faults, while age issue related faults contribute a further 4%, miscellaneous faults made up the other 14%. We are continuing to implement a phased programme of traffic signal equipment replacement and upgrade as part of the 2009/10 budget allocations. Three major installations are to be refurbished in the next four months.</p>																							

**EPI304P % of Street Light Repairs completed within 7 days**

<p><b>Paper Ref</b></p>	<p>% of Street Light Repairs completed within 7 days</p>				<p><b>Traffic Light</b></p>																					
<p><b>Current Period</b></p>	<p>90.5%</p>	<p>Target 09/10</p>	<p>92%</p>																							
<p><b>Chart Trend</b></p>	<table border="1"> <caption>Chart Data: % of Street Light Repairs completed within 7 days</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>90.6%</td></tr> <tr><td>May 2009</td><td>87.1%</td></tr> <tr><td>June 2009</td><td>89.4%</td></tr> <tr><td>July 2009</td><td>94.8%</td></tr> <tr><td>August 2009</td><td>95.8%</td></tr> <tr><td>September 2009</td><td>95.1%</td></tr> <tr><td>October 2009</td><td>96.6%</td></tr> <tr><td>November 2009</td><td>88.9%</td></tr> <tr><td>December 2009</td><td>90.5%</td></tr> </tbody> </table>					Month	Percentage	April 2009	90.6%	May 2009	87.1%	June 2009	89.4%	July 2009	94.8%	August 2009	95.8%	September 2009	95.1%	October 2009	96.6%	November 2009	88.9%	December 2009	90.5%	
Month	Percentage																									
April 2009	90.6%																									
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October 2009	96.6%																									
November 2009	88.9%																									
December 2009	90.5%																									
<p><b>Latest Note</b></p>	<p>A decrease in fault numbers and taking into account holidays, represents a reasonable performance. We would wish to employ additional electricians in the New Year to enable us to repair the faults timeously. Reports continue to be run twice a week to monitor the fault tickets about to go out of spec. and endeavouring to repair them in time.</p>																									

**EPI401P % of eligible staff appraised in the past year**

<p><b>Paper Ref</b></p>	<p>% of eligible staff appraised in the past year</p>				<p><b>Traffic Light</b></p>																				
<p><b>Current Period</b></p>	<p>52.3%</p>	<p>Target 09/10</p>	<p>100%</p>																						
<p><b>Chart Trend</b></p>	<table border="1"> <caption>EPI401P % of eligible staff appraised in the past year</caption> <thead> <tr> <th>Month</th> <th>% of eligible staff appraised</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>49.6%</td> </tr> <tr> <td>May 2009</td> <td>41.1%</td> </tr> <tr> <td>June 2009</td> <td>33.3%</td> </tr> <tr> <td>July 2009</td> <td>31.8%</td> </tr> <tr> <td>August 2009</td> <td>40.3%</td> </tr> <tr> <td>September 2009</td> <td>47.3%</td> </tr> <tr> <td>October 2009</td> <td>49.1%</td> </tr> <tr> <td>November 2009</td> <td>52.1%</td> </tr> <tr> <td>December 2009</td> <td>52.3%</td> </tr> </tbody> </table>					Month	% of eligible staff appraised	April 2009	49.6%	May 2009	41.1%	June 2009	33.3%	July 2009	31.8%	August 2009	40.3%	September 2009	47.3%	October 2009	49.1%	November 2009	52.1%	December 2009	52.3%
Month	% of eligible staff appraised																								
April 2009	49.6%																								
May 2009	41.1%																								
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August 2009	40.3%																								
September 2009	47.3%																								
October 2009	49.1%																								
November 2009	52.1%																								
December 2009	52.3%																								
<p><b>Latest Note</b></p>	<p>The current score of 52.3% continues to represent a month on month improvement. The breakdown by area of service is as follows : Roads 33.3%, Facilities Management 54.4%, Planning and Infrastructure 88.4%, Economic and Environmental Sustainability 78.9%, Corporate Communications 50% and Asset Management 29.6%.</p>																								



## MONITORING STATEMENT - TO DECEMBER 2009

		2009/2010					
Project ID	Project Description	Revised Budget 2009/10 £'000	Projected Outturn P8 09/10 £'000	Actual Spend to Dec 2009 £'000	Percentage Spend to Budget %		
<b>Enterprise, Planning and Infrastructure</b>							
<b>Corporate Accommodation</b>							
663	Corporate Office Accommodation	21,724	10,735	7,094	32.66% as		
		<b>21,724</b>	<b>10,735</b>	<b>7,094</b>	<b>32.66%</b>		
<b>Roads/Pavements/Bridges</b>							
86	Lighting Improvements	200	193	50	25.00%	mc	hm
88	Traffic Calming & Road Safety	160	160	28	17.50%	mc	hm
217	MTS Associated Road Improvements - Wellington Rd Phase 5	430	380	114	26.51%	ch	
296	Roads Maintenance Resurfacing	1,723	1,495	12	0.70%	mc	hm
413	Footway Improvements	632	591	2	0.32%	mc	hm
470	Road Network - Weak Bridges	118	90	36	30.51%	mc	hm
471	Road Network - Bridge Major Maintenance Programme	50	50	0	0.00%	mc	hm
550	Signage	92	92	19	20.65%	mc	hm
551	Cycling, Walking & Safer Streets (CWSS)	365	365	52	14.25%	mc	hm
587	Access from the North	200	200	100	50.00%	ch	
627	Western Peripheral Route	3,949	3,949	3,325	84.19%	jw	mb
647	Newhills Manse T Junction	10	5	0	0.00%	ch	
660	Central Aberdeen Transport Infrastructure	1,030	1,030	264	25.63%	jm	mb
703	Traffic Signal Safety Upgrade	575	568	107	18.61%	mc	hm
715	MTS - Berryden Road Improvements	385	360	149	38.70%	jm	mb
716	A96 Park & Ride/Dyce Drive Link Road	100	20	5	5.00%	jm	mb
721	Wellington Bridge - Preservation Works Phase 2-4	171	150	1	0.58%	mc	hm
724	Roads Safety ITS Unit Schemes	60	60	0	0.00%	mc	hm
743	Upgrade of Footpaths at Heathryfold	15	5	0	0.00%	mc	hm
757	Union Street Cable Support System for Banners & Festive Lights	18	6	3	16.67%	mc	hm
		<b>10,283</b>	<b>9,769</b>	<b>4,267</b>	<b>41.49%</b>		
<b>Car Parking</b>							
216	Car Parking: Extend Pay & Display	566	566	28	4.95%	mc	hm
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	145	135	16	11.03%	mc	hm
739	Replacement Programme for Pay & Display Machines	100	0	0	0.00%		hm
		<b>811</b>	<b>701</b>	<b>44</b>	<b>5.43%</b>		
<b>Drainage/Flood Prevention</b>							
646	Glashieburn Flood Protection	175	25	14	8.00%	mc	hm
734	Flood Prevention	94	50	0	0.00%	mc	hm
		<b>269</b>	<b>75</b>	<b>14</b>	<b>5.20%</b>		
<b>Waste</b>							
233	Waste Disposal Facilities (Mill of Dyce)	0	0	0	0.00%		
497	Ness Landfill Restoration	8,000	6,448	3,394	42.43%	pl	bm
720	Gully Waste Recycling - Reed Bed at Ness	20	46	6	30.00%	mc	hm
766	Hill of Tramaud Landfill - Change of Law Costs	3,106	2,800	46	1.49%	pl	bm
		<b>11,126</b>	<b>9,294</b>	<b>3,446</b>	<b>30.98%</b>		
<b>Other Infrastructure</b>							
362	Railings/Metalwork - Repairs & Maintenance	139	100	1	0.88%	ch	
363	Improve City Gateways/Appearance of Routes In	76	76	0	0.00%		hm
462	Council Travel Plan	25	25	0	0.00%	jm	mb
563	Vehicle Replacement	1,500	1,500	738	49.20%	as	hm
567	Memorials in City Cemeteries	65	65	0	0.65%		hm
662	Wifi Infrastructure	33	36	40	119.89%		hm
758	Upgrade of MOT Station	35	35	0	0.00%		hm
765	Nestrans - Capital Grant	1,411	1,411	0	0.00%	jm	mb
		<b>3,284</b>	<b>3,248</b>	<b>779</b>	<b>23.73%</b>		
<b>Planning</b>							
746	Application Processing System	73	47	10	13.70%	na	mb
768	Energising Aberdeen	1,700	1,700	1,377	81.00%	fi	mb
		<b>1,773</b>	<b>1,747</b>	<b>1,387</b>	<b>78.23%</b>		
<b>Asset Management</b>							
294	Corp Property Replacement/Renewal Programme	5,696	5,696	2,045	35.90%	ch	
371	School Development Plans	300	300	1	0.36%	ch	
680	3R's Temporary Accommodation	18	18	2	11.25%	ch	
759	School Estates Strategy	306	306	179	58.50%	ch	
		<b>6,320</b>	<b>6,320</b>	<b>2,227</b>	<b>35.24%</b>		
<b>Total - Enterprise, Planning and Infrastructure</b>		<b>55,590</b>	<b>41,889</b>	<b>19,258</b>	<b>34.64%</b>		
		5,179		374		mc	
		21,724		7,094		as	
		7,099		2,442		ch	
		1,809		778		hm	
		3,949		3,325		jw	
		2,951		418		jm	
		1,700		1,377		fi	
		73		10		na	
		11,106		3,440		pl	
		55,590		19,258			
		6,988		1,152		hm tot	
		8,673		5,130		mb tot	

## APPENDIX 2

**Road Defects**

	April			May			June			July			August		
	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time
<b>Potholes</b>															
Priority 1	34	33	97.06%	16	16	53.33%	21	14	66.67%	20	20	100.00%	26	25	96.15%
Priority 2	367	362	98.64%	234	194	82.91%	248	235	94.76%	150	147	98.00%	109	100	91.74%
<b>Slabs</b>															
Priority 1	14	9	64.29%	11	11	100.00%	9	9	100.00%	14	12	85.71%	31	19	61.29%
Priority 2	46	46	100.00%	61	59	96.72%	54	53	98.15%	38	38	100.00%	70	67	95.71%
<b>Gullies</b>															
Priority 1	0	0	0.00%	3	3	100.00%	4	4	100.00%	4	4	100.00%	5	5	100.00%
Priority 2	55	55	100.00%	94	94	100.00%	71	71	100.00%	78	75	96.15%	87	80	91.95%
<b>Total Priority 1</b>	<b>48</b>	<b>42</b>	<b>87.50%</b>	<b>44</b>	<b>30</b>	<b>68.18%</b>	<b>34</b>	<b>27</b>	<b>79.41%</b>	<b>38</b>	<b>36</b>	<b>94.74%</b>	<b>62</b>	<b>49</b>	<b>79.03%</b>
<b>Total Priority 2</b>	<b>468</b>	<b>463</b>	<b>98.93%</b>	<b>389</b>	<b>347</b>	<b>89.20%</b>	<b>373</b>	<b>359</b>	<b>96.25%</b>	<b>266</b>	<b>260</b>	<b>97.74%</b>	<b>266</b>	<b>247</b>	<b>92.86%</b>
<b>Total</b>	<b>516</b>	<b>505</b>	<b>97.87%</b>	<b>433</b>	<b>377</b>	<b>87.07%</b>	<b>407</b>	<b>386</b>	<b>94.84%</b>	<b>304</b>	<b>296</b>	<b>97.37%</b>	<b>328</b>	<b>296</b>	<b>90.24%</b>

	September			October			November			December			Year to Date		
	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time
<b>Potholes</b>															
Priority 1	24	24	100.00%	19	18	94.74%	16	14	87.50%	21	20	95.24%	211	184	87.20%
Priority 2	369	336	91.06%	118	97	82.20%	122	117	95.90%	93	83	89.25%	1,800	1,671	92.83%
<b>Slabs</b>															
Priority 1	22	22	100.00%	29	28	96.55%	3	3	100.00%	2	2	100.00%	135	115	85.19%
Priority 2	73	73	100.00%	30	30	100.00%	58	54	93.10%	87	84	96.55%	514	504	98.05%
<b>Gullies</b>															
Priority 1	1	1	100.00%	3	3	100.00%	3	1	33.33%	2	2	100.00%	25	23	92.00%
Priority 2	87	86	98.85%	9	9	100.00%	47	46	97.87%	38	34	89.47%	562	550	97.86%
<b>Total Priority 1</b>	<b>47</b>	<b>47</b>	<b>100.00%</b>	<b>51</b>	<b>49</b>	<b>96.08%</b>	<b>22</b>	<b>18</b>	<b>81.82%</b>	<b>25</b>	<b>24</b>	<b>96.00%</b>	<b>371</b>	<b>322</b>	<b>86.79%</b>
<b>Total Priority 2</b>	<b>529</b>	<b>495</b>	<b>93.57%</b>	<b>157</b>	<b>136</b>	<b>86.62%</b>	<b>227</b>	<b>217</b>	<b>95.59%</b>	<b>218</b>	<b>201</b>	<b>92.20%</b>	<b>2893</b>	<b>2725</b>	<b>94.19%</b>
<b>Total</b>	<b>576</b>	<b>542</b>	<b>94.10%</b>	<b>208</b>	<b>185</b>	<b>88.94%</b>	<b>249</b>	<b>235</b>	<b>94.38%</b>	<b>243</b>	<b>225</b>	<b>92.59%</b>	<b>3264</b>	<b>3047</b>	<b>93.35%</b>

**Definition**

Priority 1 (2 day response) and Priority 2 (7 day response) are categorised mainly by the Inspectors judgement and expertise. There are criteria which he should look at for example location, volume of traffic, number of pedestrians and in the case of potholes the size.



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COMMITTEE	Enterprise Planning and Infrastructure
DATE	23 February 2010
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Tied Housing within Facilities Management Service
REPORT NUMBER:	EPI/10/058

---

## 1. PURPOSE OF REPORT

Following the decision of the Audit and Risk Committee of 8 September 2009 the purpose of the report is to provide the Committee with:

- (i) Information with regard to the existence, location and present occupation status of tied housing within the Enterprise, Planning and Infrastructure Service.
- (ii) Confirmation as to any requirement for the provision of tied housing within the Service.

## 2. RECOMMENDATION(S)

It is recommended that the Enterprise, Planning and Infrastructure Committee:

- (i) Note the content of this report.
- (ii) Agree that there is little future service need for the list of properties to be tied to the services provision.
- (iii) Instruct officers to include this information with that of other services in the report to Finance and Resources on the future of tied houses policy.
- (iv) Agree to forward the minute of this item and the report to the Education, Culture and Sport Committee, as they requested, for their information.

## 3. FINANCIAL IMPLICATIONS

None as a result of this report.

## 4. SERVICE & COMMUNITY IMPACT

None directly as a result of this report. However, the wider policy on tied houses will take into account our asset management strategy and aim to meet National Outcome 15.

## 5. OTHER IMPLICATIONS

None

## 6. REPORT

### 6.1 Background

6.1.1 Historically tied housing was provided to janitorial and school grounds staff within the Council. Predominantly janitors took up occupancy of the lodge house attached to the school to which they were appointed as janitor and provided the services required to that building.

### 6.2 Present Position

6.2.1 Over time the above practice has changed to meet evolving needs, most recently, with the establishment of a city wide Facilities Management Service. Staff work in groups and cover a number of buildings and service needs. As janitorial staff are no longer appointed to a single school site, it is less likely that the members of facilities staff resident in any particular lodge house will be required to have specific duties only with regard to the school the lodge is attached to.

Many of the Facilities staff resident in tied houses across the city remain on call out lists and/or hold keys for, and provide a first contact emergency response with respect to, the Education property to which the tied house is attached. It should be noted that janitorial staff who do not reside in tied houses are also required to undertake on call and response duties. It is no longer deemed necessary that houses and their occupancy are tied to the adjacent buildings (in this case, schools).

There are a number of tied houses that are presently unoccupied. The properties and their respective present occupancy statuses are detailed below:

#### Enterprise, Planning and Infrastructure - Tied Houses

<u>Property</u>	<u>Occupancy Status</u>
Aberdeen Grammar School Lodge	Vacant
Aberdeen Grammar School Flat	Occupied
Ashgrove School Lodge	Occupied
Ashley Road School Lodge	Vacant
Bankhead Academy Lodge	Occupied
Braeside School Lodge	Occupied
Broomhill School Lodge	Occupied
Burnside School Lodge	Occupied
Causewayend School Lodge	Occupied
Cornhill School Lodge 1	Occupied
Craighill School Lodge	Occupied
Culter School Lodge	Occupied

Cults Academy Lodge	Occupied
Fernielea School Lodge	Occupied
Ferryhill School Lodge	Occupied
Harlaw Academy Flat	Occupied
Harlaw Academy Playing Field Lodge	Occupied
Hazlehead Academy Lodge 1	Occupied
Hazlehead Academy Lodge 2	Occupied
Hazlehead School Lodge	Occupied
Holy Family RC School Lodge	Occupied
Inverdee School Lodge	Occupied
Kaimhill School Lodge	Occupied
Kincorth Academy Lodge	Vacant
Kittybrewster School Lodge	Vacant
Linksfield Academy	Occupied
Lodge 1 Stockethill Crescent	Occupied
Marchburn School Lodge	Vacant
Mile-End School Lodge	Vacant
Muirfield Lodge	Occupied
Northfield Academy Lodge	Occupied
Quarryhill School Lodge	Occupied
Rosehill School Lodge	Occupied
Seaton School Lodge	Occupied
Skene Square School Lodge	Vacant
Stockethill School Lodge	Vacant
Summerhill Academy Lodge	Occupied
Sunnybank School Lodge	Occupied
Torry School Lodge	Occupied
Tullos School Lodge	Occupied
Walker Road School Lodge	Occupied
Westerton School Lodge	Occupied
Woodside School Lodge	Occupied

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

None

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## ABERDEEN CITY COUNCIL

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**COMMITTEE:** Enterprise, Planning and Infrastructure

**DATE:** 23 February 2010

**REPORT BY:** Director and City Chamberlain

**TITLE OF REPORT:** 2009/10 Revenue Budget Monitoring

**REPORT NUMBER:** EPI / 10 / 065

---

### 1. PURPOSE OF REPORT

1.1 The purpose of this report is to:

- i) bring to Committee members notice the current year revenue budget performance to date for the services which relate to this Committee; and
- ii) advise on any areas of risk and management action.

### 2. RECOMMENDATION(S)

2.1 It is recommended that the Committee:

- i) consider and note this report and the information on management action and risks that is contained herein; and
- ii) instruct that officers continue to review budget performance and report on service strategies as required to ensure a balanced budget.

### 3. FINANCIAL IMPLICATIONS

3.1. The total Enterprise, Planning and Infrastructure budget currently amounts to £26.843 million net expenditure.

3.2. Based upon present forecasts it is anticipated that the financial performance of the service will result in an adverse movement on the Council finances overall. This position will be reflected in the overall financial monitoring for the Council when it is reported to Finance and Resources Committee at the end of this Committee cycle. The latest position reflects a deterioration in the expected outturn as a result of additional winter maintenance costs.

3.3. Further details of the financial implications are set out in section 6 and the appendices attached to this report.

#### **4. SERVICE & COMMUNITY IMPACT**

- 4.1. As a recognised top priority the Council must take the necessary measures to balance its budget. Therefore Committees and services are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.

#### **5. OTHER IMPLICATIONS**

- 5.1. Every organisation has to manage the risks inherent in the operation of large and complex budgets. These risks are minimised by the regular review of financial information by services and corporately by Members. This report is part of that framework and has been produced to provide an overview of the current operating position.

#### **6. REPORT**

- 6.1 This report informs members of the current year revenue budget performance to date, for the service's budget and provides high level summary for the consideration of Members, to period 9 (to the end of December 2009). It also outlines whether or not there are any cost pressures that are immediately identifiable from the expenditure incurred to date and actions being undertaken to manage these.

- 6.2 The service report and associated notes is attached at Appendix A

##### **Financial Position and Risks Assessment**

In overall terms at this stage, analysing Appendix A, the position reflects a projected overspend of £576,000, representing a deterioration of £98,000 since the last update. This balance incorporates the expected additional cost of winter maintenance and is subject to further savings being identified by the EP&I SMT. Since the last report, additional savings of £266,000 have been identified by the Head of Resources Development and Delivery.

- 6.3 At this time, the following areas of risk are highlighted together with management action being taken.

##### **Areas of Risk**

Building Applications Income is not expected to meet budget for the year in light of the current downturn in building work within the city. Similarly, planning application income is showing a significant downturn to date. The current forecast income for the year for these two elements combined is £1.5 million, compared with a budget of £3.1 million.

The prolonged adverse weather conditions over the 3 weeks from the 17<sup>th</sup> of December necessitated an exceptional winter maintenance effort and the current estimate is that this has resulted in additional unbudgeted

expenditure of approximately £500,000. Any further winter weather over the remainder of the year will increase this figure.

#### Management Action

To offset the impact of the reduction of building and planning income, the management of vacant posts is being actively pursued as a source of savings and the service is continuing to work with other Heads of Planning and COSLA to lobby the Government for increased in planning fees.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Financial ledger data extracted for the period.

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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
<b>ACCOUNTING PERIOD 9</b>									
HEAD OF SHELTER AND ENVIRONMENT		20,651	15,488	7,436	(8,053)	20,751	100	0.5%	500
HEAD OF PLANNING AND INFRASTRUCTURE		761	571	(899)	(1,470)	2,294	1,533	201.5%	0
HEAD OF CORPORATE COMMUNICATIONS		1,742	1,306	1,183	(124)	1,593	(149)	-8.6%	0
HEAD OF ECONOMIC AND ENVIRONMENTAL		4,968	3,726	3,848	122	4,398	(570)	-11.5%	0
OPERATIONAL SUPPORT MANAGER		1,021	766	991	226	831	(190)	-18.6%	0
ECONOMIC DEVELOPMENT PROJECT DIRECTOR		0	0	50	50	75	75	0.0%	0
HEAD OF RESOURCES DEVELOPMENT AND DELIVERY		(2,300)	(1,725)	1,761	3,485	(2,523)	(223)	9.7%	(356)
<b>TOTAL BUDGET</b>		<b>26,843</b>	<b>20,132</b>	<b>14,369</b>	<b>(5,764)</b>	<b>27,419</b>	<b>576</b>	<b>2.1%</b>	<b>144</b>

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT 31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE	%	
<b>ACCOUNTING PERIOD 9</b>	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	14,907	11,180	10,581	(599)	13,674	(1,233)	-8.3%	(138)
PROPERTY COSTS	6,414	4,811	4,074	(737)	6,214	(200)	-3.1%	0
ADMINISTRATION COSTS	1,383	1,037	2,697	1,660	2,546	1,164	84.1%	0
TRANSPORT COSTS	3,991	2,993	2,123	(870)	3,965	(26)	-0.7%	0
SUPPLIES & SERVICES	11,464	8,598	8,398	(200)	11,228	(236)	-2.1%	282
TRANSFER PAYMENTS	3,751	2,813	3,083	269	3,701	(50)	-1.3%	0
CAPITAL FINANCING COSTS	10,050	7,537	0	(7,537)	10,050	0	0.0%	0
<b>GROSS EXPENDITURE</b>	<b>51,960</b>	<b>38,970</b>	<b>30,956</b>	<b>(8,014)</b>	<b>51,378</b>	<b>(582)</b>	<b>-1.1%</b>	<b>144</b>
LESS: INCOME								
GOVERNMENT GRANTS	0	0	0	0	0	0	0.0%	0
OTHER GRANTS	(196)	(147)	(1,003)	(855)	(196)	(0)	0.1%	0
FEES & CHARGES	(17)	(13)	(12)	1	(17)	0	-2.6%	0
RECHARGES	(10,119)	(7,589)	(5,072)	2,518	(10,337)	(218)	2.2%	0
OTHER INCOME	(14,784)	(11,088)	(10,502)	587	(13,409)	1,375	-9.3%	0
<b>TOTAL INCOME</b>	<b>(25,117)</b>	<b>(18,838)</b>	<b>(16,587)</b>	<b>2,250</b>	<b>(23,960)</b>	<b>1,158</b>	<b>-4.6%</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>26,843</b>	<b>20,132</b>	<b>14,369</b>	<b>(5,764)</b>	<b>27,419</b>	<b>576</b>	<b>2.1%</b>	<b>144</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Savings will be realised across a number of services from not filling current vacancies.

PROJECTED VARIANCE £'000	CHANGE £'000
(1,233)	(362)

**Property Costs**

Savings in electricity costs for street lighting are expected to be realised during the remainder of the year.

(200)	0
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**Administration Costs**

Charges for Roads salaries are included here and recovered through income. Stationery and postage costs within the support function are expected to be below budget.

1,164	0
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**Transport Costs**

Travelling expenses within a number of services are expected to be below budget for the year.

(26)	0
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**Supplies & Services**

Savings are being targeted in a number of areas, the two main ones being expenditure on events and in the use of external consultants within Technical Services. The additional cost of winter maintenance has resulted in a reduction in the savings expected

(236)	303
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**Transfer payments**

A reduction in commitments within Economic and Environmental Sustainability is expected to yield savings.

(50)	0
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**Recharges**

A small reduction in income from advertising and public notices will be offset by increased income from fees for Housing work.

(218)	0
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**Other Income**

Income from Roads consultancy fees amounting to £1.2 million has been added to the outturn in line with the expenditure included within administration costs. Both building fee income and planning application income are expected to be lower than budgeted for due to the prevailing economic conditions, with a combined shortfall of £1.509 million currently being predicted. Internal consultancy income from non-housing work is expected to be below budget because of restrictions on non-housing expenditure.

1,375	157
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576	98
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF SHELTER AND ENVIRONMENT

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
<b>ACCOUNTING PERIOD 9</b>									
STAFF COSTS		3,693	2,770	2,577	(193)	3,493	(200) -5.4%	0	
PROPERTY COSTS		5,664	4,248	3,956	(292)	5,464	(200) -3.5%	0	
ADMINISTRATION COSTS		628	471	1,722	1,251	1,828	1,200 191.2%	0	
TRANSPORT COSTS		3,792	2,844	2,010	(834)	3,792	0 0.0%	0	
SUPPLIES & SERVICES		6,914	5,186	2,964	(2,222)	7,414	500 7.2%	500	
TRANSFER PAYMENTS TOTAL		501	376	275	(101)	501	0 0.0%	0	
CAPITAL FINANCING COSTS		9,526	7,144	0	(7,144)	9,526	0 0.0%	0	
<b>GROSS EXPENDITURE</b>		<b>30,718</b>	<b>23,038</b>	<b>13,503</b>	<b>(9,535)</b>	<b>32,018</b>	<b>1,300 4.2%</b>	<b>500</b>	
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		0	0	(267)	(267)	0	0 0.0%	0	
INTEREST		0	0	0	0	0	0 0.0%	0	
RECHARGES		(1,002)	(752)	(111)	640	(1,002)	0 0.0%	0	
OTHER INCOME		(9,064)	(6,798)	(5,689)	1,109	(10,264)	(1,200) 13.2%	0	
<b>TOTAL INCOME</b>		<b>(10,067)</b>	<b>(7,550)</b>	<b>(6,068)</b>	<b>1,482</b>	<b>(11,267)</b>	<b>(1,200) 11.9%</b>	<b>0</b>	
<b>NET EXPENDITURE</b>		<b>20,651</b>	<b>15,488</b>	<b>7,436</b>	<b>(8,053)</b>	<b>20,751</b>	<b>100 0.5%</b>	<b>500</b>	

VIREMENT PROPOSALS

None this cycle

	PROJECTED VARIANCE £'000	CHANGE £'000
<b>REVENUE MONITORING VARIANCE NOTES</b>		
<b>Employee Costs</b>		
Savings are expected to arise in Roads staffing from a number of outstanding vacancies that will not be filled.	(200)	0
<b>Property Costs</b>		
Savings in electricity costs are expected to arise in street lighting as the result of the negotiation of the new electricity contract.	(200)	0
<b>Administration Costs</b>		
Charges for Roads salaries are included here and recovered through income. No other significant variance is	1,200	0
<b>Transport Costs</b>		
The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
<b>Supplies and Services</b>		
This variance represents the expected overspend in the winter maintenance budget as the result of the recent adverse weather. Any recurrence of these conditions will result in a further overspend.	500	500
<b>Agencies and Other Bodies</b>		
The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
<b>Capital Financing Costs</b>		
The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
<b>Income</b>		
Income from Roads consultancy fees has been added to the outturn. No other variance is anticipated. Both building	(1,200)	0
	100	500

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF PLANNING AND INFRASTRUCTURE

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
<b>ACCOUNTING PERIOD 9</b>									
STAFF COSTS	3,158	2,369	2,421	52	3,131	(27)	-0.9%	0	
PROPERTY COSTS	0	0	60	60	0	(0)	-91.5%	0	
ADMINISTRATION COSTS	113	85	415	330	115	2	1.5%	0	
TRANSPORT COSTS	65	49	43	(6)	69	3	4.7%	0	
SUPPLIES & SERVICES	725	544	3,644	3,100	747	21	2.9%	0	
TRANSFER PAYMENTS TOTAL	152	114	200	87	152	0	0.0%	0	
CAPITAL FINANCING COSTS	481	361	0	(361)	481	0	0.0%	0	
<b>GROSS EXPENDITURE</b>	<b>4,695</b>	<b>3,521</b>	<b>6,784</b>	<b>3,263</b>	<b>4,694</b>	<b>(1)</b>	<b>0.0%</b>	<b>0</b>	
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS	0	0	(524)	(524)	0	0	0.0%	0	
INTEREST	0	0	0	0	0	0	0.0%	0	
RECHARGES	0	0	(3,470)	(3,470)	0	0	0.0%	0	
OTHER INCOME	(3,934)	(2,951)	(3,690)	(739)	(2,400)	1,534	-39.0%	0	
<b>TOTAL INCOME</b>	<b>(3,934)</b>	<b>(2,951)</b>	<b>(7,683)</b>	<b>(4,733)</b>	<b>(2,400)</b>	<b>1,534</b>	<b>-39.0%</b>	<b>0</b>	
<b>NET EXPENDITURE</b>	<b>761</b>	<b>571</b>	<b>(899)</b>	<b>(1,470)</b>	<b>2,294</b>	<b>1,533</b>	<b>201.5%</b>	<b>0</b>	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

A number of posts remain vacancy across several areas and the outturn has been updated to reflect these.

PROJECTED VARIANCE	CHANGE
£'000	£'000

(27)	0
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**Property Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Administration Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Transport Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Supplies and Services**

The variance to date is due to timing differences, primarily relating to the AWPR. Outturn is expected to be as budget

0	0
---	---

**Agencies and Other Bodies**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Capital Financing Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Income**

Building application fee income is expected to be around £1 million for the full year, against a budget of £1.8 million and planning application income is expected to be £500k against a budget of £1.2 million

1,534	0
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1,507	0
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF CORPORATE COMMUNICATIONS

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
<b>ACCOUNTING PERIOD 9</b>									
STAFF COSTS		1,069	802	760	(42)	1,014	(55)	-5.1%	0
PROPERTY COSTS		2	2	7	5	2	0	0.0%	0
ADMINISTRATION COSTS		386	290	146	(143)	381	(5)	-1.3%	0
TRANSPORT COSTS		17	13	5	(8)	15	(2)	-11.5%	0
SUPPLIES & SERVICES		1,344	1,008	704	(305)	1,210	(134)	-10.0%	0
TRANSFER PAYMENTS TOTAL		50	38	8	(30)	50	0	0.0%	0
CAPITAL FINANCING COSTS		0	0	0	(0)	0	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>2,870</b>	<b>2,152</b>	<b>1,630</b>	<b>(523)</b>	<b>2,674</b>	<b>(196)</b>	<b>-6.8%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		(41)	(31)	(58)	(27)	(41)	0	0.0%	0
INTEREST		0	0	0	0	0	0	0.0%	0
RECHARGES		(434)	(326)	0	326	(407)	27	-6.2%	0
OTHER INCOME		(653)	(490)	(389)	101	(633)	20	-3.1%	0
<b>TOTAL INCOME</b>		<b>(1,128)</b>	<b>(846)</b>	<b>(447)</b>	<b>399</b>	<b>(1,081)</b>	<b>47</b>	<b>-4.2%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>1,742</b>	<b>1,306</b>	<b>1,183</b>	<b>(124)</b>	<b>1,593</b>	<b>(149)</b>	<b>-8.6%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Savings in salary costs are expected to be realised as a result of not filling vacant posts

PROJECTED VARIANCE	CHANGE
£'000	£'000

(55)	0
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**Property Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Administration Costs**

A reduction in advertising within Waste Marketing will result in savings

(5)	0
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**Transport Costs**

savings in travelling expenses are expected for the year.

(2)	0
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**Supplies and Services**

A reduction in spending on a number of events is expected to result in savings for the year.

(134)	0
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**Agencies and Other Bodies**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Capital Financing Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
---	---

**Income**

income from internal recoveries is expected to be lower than budget, as is income from advertising and public notices.

47	0
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(149)	0
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF ECONOMIC AND ENVIRONMENTAL SUSTAINABILITY

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
<b>ACCOUNTING PERIOD 9</b>									
STAFF COSTS		1,570	1,177	1,013	(164)	1,027	(543)	-34.6%	0
PROPERTY COSTS		19	14	45	30	18	(1)	-4.8%	0
ADMINISTRATION COSTS		98	74	208	135	78	(20)	-20.5%	0
TRANSPORT COSTS		29	22	25	3	24	(5)	-17.8%	0
SUPPLIES & SERVICES		388	291	258	(33)	280	(108)	-27.8%	0
TRANSFER PAYMENTS TOTAL		3,048	2,286	2,600	314	2,998	(50)	-1.6%	0
CAPITAL FINANCING COSTS		32	24	0	(24)	32	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>5,184</b>	<b>3,888</b>	<b>4,150</b>	<b>262</b>	<b>4,457</b>	<b>(727)</b>	<b>-14.0%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		(32)	(24)	(127)	(103)	(32)	(0)	1.0%	0
INTEREST		(17)	(13)	(12)	1	(17)	0	-2.4%	0
RECHARGES		0	0	0	0	0	0	0.0%	0
OTHER INCOME		(167)	(125)	(163)	(38)	(10)	157	-94.0%	0
<b>TOTAL INCOME</b>		<b>(216)</b>	<b>(162)</b>	<b>(302)</b>	<b>(140)</b>	<b>(59)</b>	<b>157</b>	<b>-72.7%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>4,968</b>	<b>3,726</b>	<b>3,848</b>	<b>122</b>	<b>4,398</b>	<b>(570)</b>	<b>-11.5%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Savings in salary costs are expected to be realised as a result of not filling vacant posts

PROJECTED VARIANCE £'000

(152)

CHANGE £'000

0

**Property Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Administration Costs**

Savings are expected in hospitality, printing and course costs.

(12)

0

**Transport Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Supplies and Services**

A reduction in spending on events is expected to result in savings for the year.

(108)

0

**Agencies and Other Bodies**

Expected savings from reduction in commitments for the remainder of the year.

(50)

0

**Capital Financing Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Income**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

(322)

0

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
OPERATIONAL SUPPORT MANAGER

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
<b>ACCOUNTING PERIOD 9</b>									
STAFF COSTS		1,395	1,046	966	(80)	1,242	(153)	-11.0%	0
PROPERTY COSTS		1	0	0	(0)	1	0	0.0%	0
ADMINISTRATION COSTS		86	65	30	(35)	67	(19)	-22.1%	0
TRANSPORT COSTS		5	4	2	(2)	2	(3)	-56.3%	0
SUPPLIES & SERVICES		154	115	20	(95)	139	(15)	-9.8%	0
TRANSFER PAYMENTS TOTAL		0	0	0	0	0	0	0.0%	0
CAPITAL FINANCING COSTS		0	0	0	0	0	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>1,640</b>	<b>1,230</b>	<b>1,017</b>	<b>(213)</b>	<b>1,450</b>	<b>(190)</b>	<b>-11.6%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		(124)	(93)	(26)	67	(124)	0	0.0%	0
INTEREST		0	0	0	0	0	0	0.0%	0
RECHARGES		(496)	(372)	0	372	(496)	0	0.0%	0
OTHER INCOME		0	0	0	0	0	0	0.0%	0
<b>TOTAL INCOME</b>		<b>(619)</b>	<b>(465)</b>	<b>(26)</b>	<b>439</b>	<b>(619)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>1,021</b>	<b>766</b>	<b>991</b>	<b>226</b>	<b>831</b>	<b>(190)</b>	<b>-18.6%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Savings are anticipated in salaries, advertising and training.

PROJECTED VARIANCE	CHANGE
£'000	£'000

(153)	0
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**Property Costs**

No significant variance from budget is anticipated

0	0
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**Administration Costs**

Savings are anticipated in stationery, postages and disclosure checks

(19)	0
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**Transport Costs**

Savings are anticipated in travelling expenses

(3)	0
-----	---

**Supplies and Services**

Savings are anticipated in the purchase of equipment, catering provisions and computer costs

(15)	0
------	---

**Agencies and Other Bodies**

No significant variance from budget is anticipated

0	0
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**Capital Financing Costs**

No significant variance from budget is anticipated

0	0
---	---

**Income**

No significant variance from budget is anticipated

0	0
---	---

(190)	0
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
ECONOMIC DEVELOPMENT PROJECT DIRECTOR

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
<b>ACCOUNTING PERIOD 9</b>									
STAFF COSTS		0	0	49	49	74	74	0.0%	0
PROPERTY COSTS		0	0	0	0	0	0	0.0%	0
ADMINISTRATION COSTS		0	0	0	0	0	0	0.0%	0
TRANSPORT COSTS		0	0	0	0	1	1	0.0%	0
SUPPLIES & SERVICES		0	0	0	0	0	0	0.0%	0
TRANSFER PAYMENTS TOTAL		0	0	0	0	0	0	0.0%	0
CAPITAL FINANCING COSTS		0	0	0	0	0	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>75</b>	<b>75</b>	<b>0.0%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		0	0	0	0	0	0	0.0%	0
INTEREST		0	0	0	0	0	0	0.0%	0
RECHARGES		0	0	0	0	0	0	0.0%	0
OTHER INCOME		0	0	0	0	0	0	0.0%	0
<b>TOTAL INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>75</b>	<b>75</b>	<b>0.0%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

The budget for this post is still to be transferred to the appropriate ledger

PROJECTED VARIANCE	CHANGE
£'000	£'000

74	0
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**Property Costs**

No costs are expected to apply

0	0
---	---

**Administration Costs**

No costs are expected to apply

0	0
---	---

**Transport Costs**

The budget for this post is still to be transferred to the appropriate ledger

1	0
---	---

**Supplies and Services**

No costs are expected to apply

0	0
---	---

**Agencies and Other Bodies**

No costs are expected to apply

0	0
---	---

**Capital Financing Costs**

No costs are expected to apply

0	0
---	---

**Income**

No costs are expected to apply

0	0
---	---

75	0
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF RESOURCES DEVELOPMENT AND DELIVERY

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
<b>ACCOUNTING PERIOD 9</b>		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		4,022	3,016	2,795	(221)	3,693	(329)	-8.2%	(138)
PROPERTY COSTS		728	546	6	(540)	729	1	0.1%	0
ADMINISTRATION COSTS		71	53	176	123	77	6	8.5%	0
TRANSPORT COSTS		81	61	37	(24)	62	(20)	-24.4%	0
SUPPLIES & SERVICES		1,939	1,454	808	(646)	1,439	(500)	-25.8%	(218)
TRANSFER PAYMENTS TOTAL		0	0	0	(0)	0	0	0.0%	0
CAPITAL FINANCING COSTS		11	8	0	(8)	11	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>6,853</b>	<b>5,139</b>	<b>3,823</b>	<b>(1,317)</b>	<b>6,010</b>	<b>(842)</b>	<b>-12.3%</b>	<b>(356)</b>
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		0	0	(1)	(1)	0	0	0.0%	0
INTEREST		0	0	0	(0)	0	0	0.0%	0
RECHARGES		(8,187)	(6,140)	(1,490)	4,650	(8,432)	(245)	3.0%	0
OTHER INCOME		(966)	(724)	(571)	153	(102)	864	-89.5%	0
<b>TOTAL INCOME</b>		<b>(9,152)</b>	<b>(6,864)</b>	<b>(2,062)</b>	<b>4,802</b>	<b>(8,533)</b>	<b>619</b>	<b>-6.8%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>(2,300)</b>	<b>(1,725)</b>	<b>1,761</b>	<b>3,485</b>	<b>(2,523)</b>	<b>(223)</b>	<b>9.7%</b>	<b>(356)</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Technical Services has significant numbers of vacant posts

PROJECTED VARIANCE	CHANGE
£'000	£'000

(329)	(138)
-------	-------

**Property Costs**

No significant variance from budget is anticipated

1	0
---	---

**Administration Costs**

No significant variance from budget is anticipated

6	0
---	---

**Transport Costs**

Savings in travel expenses and car parking are expected.

(20)	0
------	---

**Supplies and Services**

Technical Services should be able to cope with current workloads without using the full Consultants Fees budget. A further review of the use of consultants has identified additional savings that can be expected.

(500)	(218)
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**Agencies and Other Bodies**

No significant variance from budget is anticipated

0	0
---	---

**Capital Financing Costs**

No significant variance from budget is anticipated

0	0
---	---

**Income**

Fees for Housing works are on budget, but restrictions in the Non-Housing budgets have reduced the Fees available

619	0
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(223)	(356)
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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	Enterprise, Planning and Infrastructure
<b>DATE:</b>	23 February 2010
<b>REPORT BY:</b>	Director and City Chamberlain
<b>TITLE OF REPORT:</b>	Capital Budget Progress Report
<b>REPORT NUMBER:</b>	EPI / 10 / 066

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### 1. PURPOSE OF REPORT

- 1.1 This report provides an update to Committee of the progress being made on the various projects within the Non-Housing Capital Programme, previously approved by Council, which are currently aligned to Enterprise, Planning and Infrastructure services.

### 2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee considers and notes the content of this report in relation to the projects outlined at Appendix A.

### 3. FINANCIAL IMPLICATIONS

- 3.1 The monies required to fund the capital programme are achieved through external borrowing, capital receipts and grant income. The General Fund has adequate resources available to finance the capital spend in 2009/2010.
- 3.2 The overall cost of Capital is calculated on a Council-wide basis and therefore the impact on the Council will be included within the summary report to Finance and Resources Committee. It is important that approved projects are managed and monitored in a robust way to ensure there is accuracy in relation to expenditure projections and thereby enable the Council to calculate and evaluate the overall need for, and cost of, borrowing

### 4. SERVICE & COMMUNITY IMPACT

- 4.1 The Council operates within overall capital control mechanisms laid down by the Scottish Government as well as recommended accounting practice and policies in accordance with the Prudential Code.

## **5. OTHER IMPLICATIONS**

- 5.1 Failure to invest adequately in the Council's asset base may lead to the Council not complying with current health and safety requirements nor capturing the benefits that can be derived from, for example, improved design and construction practices.
- 5.2 If the continuation of close budgetary control is not exercised and maintained the Council may operate out-with the capital control mechanisms laid down by the Scottish Government in relation to the Prudential Code for the 2009/2010 Non Housing Capital Programme.

## **6. REPORT**

- 6.1 Appendix A outlines the Non-Housing Capital Programme projects aligned to Enterprise, Planning and Infrastructure services and provides for each project the budget for 2009/10, spend to the end of December 2009 and forecast out-turn. The appendix also outlines future years' budget profiles and any current project forecast variance.
- 6.2 The spend to the end of December 2009 only reflects payments made and processed. It excludes commitments that have been made which will be due to be paid by the end of the year. Such commitments will be reflected in the forecast position.
- 6.3 Comments on particular projects, where appropriate, are included in the narrative.
- 6.4 As a direct result of the adverse weather conditions experienced during December and January, work on a number of projects has been delayed and the timing of expenditure has had to be reviewed, resulting in these projects having to carry forward expenditure into 2010/11. The outturns for the current year have been updated to reflect the revised projections.

## **7. AUTHORISED SIGNATURE**

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## **9. BACKGROUND PAPERS**

Financial ledger data, extracted for the period.

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
663 Corporate Office Accommodation	67,928	12,703	21,724	7,094	3,641	10,735	34,693	8,470	1,327	67,928	0
<b>Project Description/Project Cost</b>											
For the acquisition and renovation of Marischal College for Corporate Office Accommodation.											
86 Lighting Improvements	1,393	Rolling	200	50	0	193	300	400	500	1,393	0
<b>Project Description/Project Cost</b>											
Replacement and enhancement of potentially dangerous street lighting columns.											
88 Traffic Calming & Road Safety	610	Rolling	160	28	0	160	150	150	150	610	0
<b>Project Description/Project Cost</b>											
A large number of these schemes have just completed the final stage of the legal process for the required traffic regulation orders and were reported to the EP&I committee in October and November 2009. These schemes are planned to be implemented in the last quarter of the financial year.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
217 MTS Associated Road Improvements - Wellington Rd Phase 5	5,813	5,423	430	114	0	380	10	0	0	5,813	0
<b>Project Description/Project Cost</b>											
Work is progressing on finalising the contract with snagging work, settlement of variations and retention monies being paid prior to the end of March 2010. Bulk of expenditure expected from now until March 2010.											
296 Roads Maintenance Resurfacing	3,073	Rolling	1,723	12	0	1,090	983	450	550	3,073	0
<b>Project Description/Project Cost</b>											
Reconstruction and resurfacing of roads throughout the City. Expenditure has been reprofiled due to weather-related delays											
413 Footway Improvements	1,382	Rolling	632	2	0	350	532	250	250	1,382	0
<b>Project Description/Project Cost</b>											
Reconstruction and resurfacing of footways throughout the city. Expenditure has been reprofiled due to weather related delays.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
470 Road Network - Weak Bridges	268	Rolling	118	36	0	90	78	50	50	268	0
<b>Project Description/Project Cost</b>											
Programme for upgrading or protecting of bridges to bring the structures up to an acceptable load bearing standard.											
471 Road Network - Bridge Major Maintenance Programme	200	Rolling	50	0	0	50	50	50	50	200	0
<b>Project Description/Project Cost</b>											
Major maintenance work.											
550 Signage	242	Rolling	92	19	0	92	50	50	50	242	0
<b>Project Description/Project Cost</b>											
It has always been planned that the majority of this budget would be spent towards the end of the financial year once staff resources become available from completing other capital budget projects.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
551 Cycling, Walking & Safer Streets (CWSS)	730	Rolling	365	52	0	365	365	0	0	730	0
<b>Project Description/Project Cost</b>											
Approx £88K of the overall budget has already been awarded / committed and the schemes are currently ongoing or completed and awaiting internal re-charging.											
587 Access from the North	9,330	Rolling	200	60	0	200	1,000	3,200	4,930	9,330	0
<b>Project Description/Project Cost</b>											
Study work and designs are being updated by in house staff and specialist consultants with a view to re-submitting the planning application at the end of the calendar year. Bulk of expenditure expected December 2009 to February 2010. The profile of expenditure has been amended to reflect the current estimate of land purchases.											
627 Western Peripheral Route	14,749	5,600	3,949	3,325	0	3,949	4,200	800	200	14,749	0
<b>Project Description/Project Cost</b>											
Estimated Aberdeen City Council contribution towards the construction of the Western Peripheral Route. Profile changed to reflect not for profit distribution model of funding but with current cost estimates and timescales. Will require to be updated following completion of the statutory procedures.											
647 Newhills Manse T Junction	290	280	10	0	0	5	5	0	0	290	0
<b>Project Description/Project Cost</b>											
Residual payments in relation to improvements to the T Junction at Newhills Manse and surrounding road networks.											



## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
660 Central Aberdeen Transport Infrastructure	1,305	Rolling	1,030	264	975	1,030	60	60	155	1,305	0
<b>Project Description/Project Cost</b>											
To develop and progress the various traffic management and infrastructure improvements necessary to achieve the pedestrianisation of Union Street.											
703 Traffic Signal Safety Upgrade	2,197	507	575	107	0	490	400	400	400	2,275	(78)
<b>Project Description/Project Cost</b>											
Replacement of traffic signal equipment with safe low voltage units.											
715 MTS - Berryden Road Improvements	2,903	608	385	149	211	360	125	600	1,210	2,903	0
<b>Project Description/Project Cost</b>											
Construction of a new dual carriageway road in Berryden which will make a substantial contribution to the reshaping of traffic systems within the City Centre.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
716 A96 Park & Ride/Dyce Drive Link Road	9,034	14	100	5	1	20	1,500	3,000	4,500	9,034	0
<b>Project Description/Project Cost</b>											
Most of this cost will be recharged to NESTRANS - they are contributing £150k this year. However £20k of the initial allocation may be required to cover the cost of possible additional staff time re the developing planning application.											
721 Wellington Bridge - Preservation Works Phase 2-4	1,121	950	171	1	0	10	161	0	0	1,121	0
<b>Project Description/Project Cost</b>											
Preservation work & architectural lighting. Estimated £150k tender went out for works end of November. Spend reprofiled between 09/10 and 10/11 due to need to re-tender works											
724 Roads Safety ITS Unit Schemes	167	107	60	0	0	60	0	0	0	167	0
<b>Project Description/Project Cost</b>											
Carried forward from 2008/09.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
743 Upgrade of Footpaths at Heathryfold	5	0	15	0	0	5	0	0	0	5	0
<b>Project Description/Project Cost</b>											
To undertake improvements to remote footpaths/car parks/drainage in part of Heathryfold to a suitable standard to allow their adoption by the Council.											
757 Union Street Cable Support System for Banners & Festive Lights	40	22	18	3	0	6	82	0	0	110	(70)
<b>Project Description/Project Cost</b>											
To undertake an assessment of the support system. £70k added to 10/11 per report to Finance & Resources Committee 10/12/09											
216 Car Parking: Extend Pay & Display	575	Rolling	566	28	0	350	225	0	0	575	0
<b>Project Description/Project Cost</b>											
This scheme is currently out as a competitive tender and the tender will be returned this week and hopefully awarded soon after. Spend reprofiled between 09/10 and 10/11 due to recent adverse weather which has delayed works.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
735 Car Parking: Extend Pay & Display - Zone M Rosemount Area	135	Rolling	145	16	0	135	0	0	0	135	0
<b>Project Description/Project Cost</b>											
This scheme was completed during December 2009 and the controlled parking area went live on 1 January 2010.											
739 Replacement Programme for Pay & Display Machines	100	0	100	0	0	0	100	0	0	100	0
<b>Project Description/Project Cost</b>											
A replacement programme for pay and display machines as they reach the end of their working life.											
646 Glashieburn Flood Protection	327	152	175	14	0	25	165	20	0	362	(35)
<b>Project Description/Project Cost</b>											
To prevent the flood of properties at Lochside Drive, which entails the construction of attenuation ponds. £35k has been added to the estimate for 10/11 but this may be recoverable.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
734 Flood Prevention	406	206	94	0	0	50	50	50	50	406	0
<b>Project Description/Project Cost</b>											
Improvement to various sections of open watercourses and culverts throughout the city.											
362 Railings / Metalwork - Repairs & Maintenance	103	Rolling	139	1	0	1	0	0	0	1	102
<b>Project Description/Project Cost</b>											
To be used to replace various railways and metalwork in the City. It is now estimated that further work on this project will not proceed at least until AWPR is operational.											
462 Council Travel Plan	89	54	25	0	9	25	10	0	0	89	0
<b>Project Description/Project Cost</b>											
This budget is being used to provide facilities to support the Council's staff travel plan.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
563 Vehicle Replacement	6,000	Rolling	1,500	738	762	1,500	1,500	1,500	1,500	6,000	0
<b>Project Description/Project Cost</b>											
Annual vehicle replacement programme. Orders totaling £500,000 were placed during October 2009.											
662 Wifi Infrastructure	508	472	33	40	0	40	0	0	0	512	(4)
<b>Project Description/Project Cost</b>											
This relates to the implementation of the wireless network across the city's regeneration areas											
758 Upgrade of MOT Station	35	0	35	0	0	35	0	0	0	35	0
<b>Project Description/Project Cost</b>											
For the upgrading of the MOT station with an automatic test lane.											
765 Nestrans - Capital Grant	5,644	Rolling	1,411	0	1,411	1,411	1,411	1,411	1,411	5,644	0
<b>Project Description/Project Cost</b>											
Amount included within the Council's General Capital Grant, which must be paid to Nestrans.											

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Total Approved Project Costs (from 2009/10 for Rolling Projects) £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 31/12/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
768 Energising Aberdeen	1,700	Rolling	1,700	1,377	0	1,700	0	0	0	1,700	0
<b>Project Description/Project Cost</b>											
Outstanding commitments of a capital nature from the previously ring fenced grant.											
294 Corp Property Replacement/Re newal	29,696	Rolling	5,696	2,045	0	4,966	7,780	7,975	8,975	1,700	0
<b>Project Description/Project Cost</b>											
Ongoing property renewals and replacements. Expenditure has been reprofiled for 09/10 and 10/11 due to weather-related delays and slippage in building programmes.											
<b>Total Enterprise, Planning and Infrastructure</b>	<b>168,098</b>	<b>27,098</b>	<b>43,626</b>	<b>15,580</b>	<b>7,010</b>	<b>29,878</b>	<b>55,985</b>	<b>28,886</b>	<b>26,258</b>	<b>140,126</b>	<b>7</b>

## Notes:

Spend as at 31/12/09 reflects payments made only and not the costs of commitments made for orders placed or work in progress for accepted tenders which will be reflected in the forecast position.

Future Years Budget Profiles are subject to review and then approval by Council in February 2010.

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## ABERDEEN CITY COUNCIL

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**COMMITTEE:** Enterprise Planning and Infrastructure

**DATE:** 23 February 2010

**REPORT BY:** City Chamberlain

**TITLE OF REPORT:** The Mither Kirk Project

**REPORT NUMBER:** CG/10/038

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### **1. PURPOSE OF REPORT**

1.1 The purpose of this report is to Advise Committee members of the background to a request for £200,000 to assist with the completion of Phase 1 of the Mither Kirk project.

### **2. RECOMMENDATION(S)**

2.1 It is recommended that the Committee consider and approve the request for assistance of £200,000 from the Mither Kirk Project.

### **3. FINANCIAL IMPLICATIONS**

3.1. Funding for this request can be met from unallocated elements of the budget for the development of the City Development Company.

3.2. Previously the project has been awarded and has drawn down £100,000 for design and development costs and £300,000 for archaeological excavation works funded from what was then known as the City Growth Fund.

### **4. SERVICE & COMMUNITY IMPACT**

4.1. While there are no direct implications for the Council's services, the Kirk of St Nicholas Uniting holds a unique place in the community is a schedule A listed building and is where the Kirkin of the Council services are held.

### **5. OTHER IMPLICATIONS**

5.1. Failure to provide support will most likely result in the withdrawal of the funding for Phase 1 from other sources, and probably the cancellation of the whole project.

## **6. REPORT**

### **Background**

**6.1** The Mither Kirk Project aims to transform the former East Kirk building into a multi-purpose facility named Open Space which will include a cafe and retail outlets along with other facilities. The initial design and development work was supported by the Council to the extent of £100,000 and the predevelopment archaeological excavation works received £300,000, in both cases from the then City Growth Fund.

**6.2** The intention was to complete the project in two stages following the completion of the archaeological works. Phase 1, which would make the building safe from the elements and Phase 2, which would develop Open Space. Funding of £200,000 and £300,000 from the City Growth Fund were earmarked to assist with each phase respectively, but due to delays in the project neither was provided before the Scottish Government discontinued this form of support.

### **Phase 1**

**6.3** We have been advised by members of the Mother Kirk Project Board that funding for the £1.4M of this phase to make the building wind and water tight is in place including £389,000 from Historic Scotland, and £372,000 from the Heritage Lottery Fund. However this is dependant on £200,000 being provided by the Council as was originally envisaged.

**6.4** Therefore if funding is not provided then it is likely that the project will stop leaving the building, which is a category A listed building, in a state which is likely to deteriorate over time.

**6.5** This work will still be required whether Phase 2, developing Open Space, proceeds or not

### **Phase 2**

**6.6** This is a proposal to develop the site into a multifunctional building which would include a cafe, retail units, and various other facilities. A detailed business case was produced, however this was before the recent financial downturn, and recent developments suggest that some expected funding is no longer likely to be received.

**6.7** Included in the business case were detailed income estimates based on market research. Sensitivity analysis carried out as part of this exercise suggested that an overall surplus would be generated in the first 5 years even if income levels were some 10% below projections.

- 6.8** That being said the project rated itself as a medium risk that it would not be self sufficient, and whether it is or not will ultimately depend on the accuracy or otherwise of the market research. In addition this research was completed before the significant changes in the general economic situation which could impact on income from some of the proposed developments such as retail units.
- 6.9** At this time there is no commitment by the Council to provide any funding for Phase 2 and the need for Phase 1 is not dependant on Phase 2 proceeding.

### **Funding**

- 6.10** The City Growth Fund/Energising Aberdeen ceased to receive support from the Scottish Executive with effect from 2009/10, and therefore funding for this item if approved will require to be found elsewhere.
- 6.11** The budget for the development of the City Development Company has been restricted to £1.5M over the next 3 years allowing the proposed support for this and another key project which is being dealt with in another report.

## **7. AUTHORISED SIGNATURE**

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## **8. REPORT AUTHOR DETAILS**

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## **9. BACKGROUND PAPERS**

Business Plan for Open Space by Indigo Project Solutions which outlines the projected operation of the Mither Kirk project is referred to in this report.

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## ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise, Planning and Infrastructure Committee

DATE 23 February 2010

CORPORATE DIRECTOR Gordon McIntosh  
Enterprise, Planning and Infrastructure

TITLE OF REPORT Applications for Funding from the International  
Twinning Budget 2009/2010

REPORT NUMBER: EPI/10/030

### 1. PURPOSE OF REPORT

The purpose of the report is to bring before the Committee applications for financial assistance from the 2009/2010 International Twinning Budget and to make recommendations.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:

- 1 A) Decline the request for £29,640 to cover the travel costs from the Gomel team and the cost of accommodation and meals for teams from Gomel, Regensburg, and Stavanger to participate in the 2009 Aberdeen International Football Festival and

**instead**

- B) Approve an award of £7,250 to the Aberdeen International Football Festival to cover the cost of bringing one of the teams to the 2010 Festival, or as a contribution towards the cost of bringing more than one team.

### 3. FINANCIAL IMPLICATIONS

Council approved the International Budget for 2009/2010 at the Council meeting of 12 February 2009. The approved budget, which is from the Common Good Fund, earmarked £72,000 in grants available for financial year 2009/2010.

### 4. SERVICE & COMMUNITY IMPACT

The use of the International Twinning Budget to support international activity links closely to several of the Community Plan Challenges, for example, Learning; Arts, Heritage and Sport; Aberdeen's Image; Getting Involved; Being Informed

and Leading the City. In the policy statement “Vibrant, Dynamic and Forward Looking”, the Council sets out how it aims to make Aberdeen an even better place to live and work. Promoting and supporting international exchanges, involving various communities of interest, contributes to this aim and to the actions of the Single Outcome Agreement. Aberdeen’s twin city partnership initiatives:

- foster international understanding and friendship and an appreciation of cultural diversity,
- provide Aberdeen’s citizens with an awareness of, and insight into, international issues and perspectives and their impact on Aberdeen and Scotland,
- promote the image and raise the profile of the City overseas; and
- Provide a forum for the exchange of knowledge, expertise, skills, ideas and best practice in any given field.

Opportunities for City groups and organisations to access twin city projects and possible funding are advertised through the Council’s website, press releases, school circulars where appropriate and the ACVO e-bulletin.

## 5. OTHER IMPLICATIONS

**Health and Safety:** The health and safety implications of all visits are taken into account during planning, with any exceptional implications to be addressed at the time of application. Officers regularly review the travel advice provided by the Foreign and Commonwealth Office and are in close contact with counterpart officers in the twin cities to ensure information provided to participants is accurate and up-to-date. Participants are offered comprehensive pre-visit briefings by the International Strategist and have the opportunity to ask questions and request support. When participating in overseas visits, Council employees are covered by the Council’s insurance policy while non-Council employees are advised to obtain comprehensive travel insurance. The International Strategist carries out a risk assessment process for officer and Elected Member travel on twin city initiatives.

**Risk Management:** Aberdeen City Council will not be able to achieve its stated vision of being recognized widely as a leading local authority in Northern Europe by 2010 if it does not support activity that raises the profile of Aberdeen on the international stage. Long-established community links will not be maintained without support from the international budget and people in Aberdeen would lose a wide range of opportunities to engage effectively with the international community. In addition, incoming visitors to the city on twin city projects support the local economy through their use of the hospitality and retail sectors in particular, and it is important to maintain and build on this added value.

**Human Rights, Equalities and Diversity:** Aberdeen City Council has in place a range of statutory and discretionary plans, schemes and policies to promote

equality. Officers endeavour to target groups and communities which have not previously had experience of international visits or exchanges, or which have been under-represented in twin city activities. Applicants complete an equal opportunities monitoring form as part of the application process.

## 6. REPORT

Ref	<b>Balance of Budget available 2009/2010</b> <b>List of applications</b>	<b>£7,858</b>
6a	2010 Aberdeen International Football Festival – request to support participation by Gomel, Regensburg and Stavanger	£29,640
	<b>Deficit in budget if award Approved</b>	<b>£-21,782</b>
6b	Recommended alternative award to 2010 Aberdeen International Football Festival	£7,250
	<b>Amount remaining in budget if award approved</b>	<b>£608</b>

### **6. Aberdeen International Football Festival 2010 – request to support participation by Gomel, Regensburg and Stavanger**

The Aberdeen International Football Festival has submitted an application for funding of £29,640 from the 2009/2010 international twinning budget to cover the cost of travel for a team from Gomel and the costs of accommodation and meals for the same team from Gomel, and teams from Regensburg and Stavanger to participate in the 30<sup>th</sup> Aberdeen International Football Festival in July 2010.

Teams from these three cities participated in 2009, with Regensburg making it to the semi-finals in the Girls' tournament.

Last year a grant of £14,800 was approved to support the participation of the teams from Regensburg, Stavanger and to cover partial costs from Gomel.

The teams from Regensburg and Stavanger pay their own travel costs to Aberdeen, whereas the travel costs from Gomel would be covered by the Aberdeen side.

The teams are accommodated in Hillhead Halls of Residence at the University of Aberdeen for ease of transit to and from the tournament at Seaton Park.

The request is for £320 per person for 3 teams of 24 people per team, including accompanying adults, £400 travel costs for 24 people from Gomel, £208 for local transport for each team, £2,000 for visas for the Gomel team and extra meals

(depending on travel dates) and £1,000 pounds for pocket money for members of the delegation from Gomel.

Based on these figures, the total budget for the festival to have these three twin city teams participate is £36,265.

Taking into account that the festival's registration form counts 22 participants per team including accompanying adults, these figures have been reviewed on the basis of 22 participants per team amounting to a total of £33,425.

The total cost of the festival is £54,640 and AIFF have obtained £25,000 through fund raising activities and sponsorships.

There are insufficient funds remaining in the 2009/2010 international twinning budget to meet the request of £29,640.

It is suggested therefore that from the balance of funds in the 2009/2010 international twinning budget, a sum of £7,250 be awarded to the Aberdeen International Football Festival towards the cost of bringing one of the above teams to the 2009 Festival. The figure of £7,250 corresponds to the full cost of providing accommodation and meals to either the Regensburg team or the Stavanger team. The amount could also constitute a partial contribution to the travel costs of the Gomel team but in that case the AIFF would have to match a substantial difference.

Subject to the availability of the twinning budget in 2010-11, the AIFF could in principle apply for further funding to bring a second or third team to the 2010 festival. However, other projects not previously funded should take priority, and a further application for the 2010 festival would potentially diminish the likelihood of securing funding for the 2011 festival in the same budget year.

**Recommendation:** A) Decline the request for £29,640 to cover the costs of travel for the team from Gomel and accommodation and meals for teams from Gomel, Regensburg and Stavanger to participate in the 2010 Aberdeen International Football Festival and instead  
B) Approve an award of £7,250 to the Aberdeen International Football Festival towards the cost of bringing one of the nominated twin city teams to the 2010 Festival.

## **7. REPORT AUTHOR DETAILS**

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International Partnerships Officer

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## **8. BACKGROUND PAPERS**

None



## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise, Planning & Infrastructure
DATE	23 <sup>rd</sup> February 2010
CORPORATE DIRECTOR	Gordon McIntosh
TITLE OF REPORT	South Aberdeen Coastal Regeneration Project (SACRP) – next steps

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### 1. PURPOSE OF REPORT

To advise Members of the completion of the academic and scientific work identified in the scoping and feasibility report undertaken by the University of Aberdeen for the development of the South Aberdeen Coastal Regeneration Project, and to propose next steps for the development of the project and sub-projects as linked to existing City initiatives to assist in promoting sustainable economic development and green tourism, and alignment to social regeneration initiatives in Aberdeen and the North East.

### 2. RECOMMENDATION(S)

Members are recommended to

- 1 Note the successful completion of the scoping and feasibility study as endorsed by the SACRP Steering Group at its meeting held on 26<sup>th</sup> November 2009 and to record appreciation to all those organisations that provided support and assistance towards the completion of this work; section 6.1 refers
- 2 Agree to the creation of a formal, multi-agency Project Steering Group with proposed terms of reference, to re-affirm in principle the implementation of the Nigg Bay Coastal Park as a key project with special reference to the community wetlands project, as set out in the main considerations of this report –section 6.2 refers
- 3 Nominate One Member of the City Council to the proposed Project Steering Group; section 6.2 refers
- 4 Note the present stage for the development of the Torry Community Wetlands Project in the St. Fitticks Community Park and the on-going need to continue to attract external funding for the implementation of this project; section 6.3 refers

- 5 Note that a report on proposed land use issues is to be presented to a future meeting of the Guildry and Mortifications Board as a land owner in the vicinity of the Bay of Nigg; section 6.5 refers
- 6 Endorses the present stage with the development of external funding bids for conservation works for the Torry Battery, with a progress report on the identified funding to date to be presented to the June/July cycle. Note: This bid has been developed by a separate group as an original List B sub-project; section 6.8 refers
- 7 Note that at no additional cost to the City Council, commitment to some of the outcomes of the study will continue until 31<sup>st</sup> March 2010 by the University of Aberdeen
- 8 Request a report back to Members from the Project Steering Group on the development of sub-projects for the June/July cycle of meetings

### **3. FINANCIAL IMPLICATIONS**

The cost for the development of the current phase of the SACRP feasibility studies are contained within the overall budget agreed by full Council at its meeting on 25<sup>th</sup> October 2006 and delegated to the then Corporate Director for Neighbourhood Services South. In consultation with the then Aberdeen City South Urban Regeneration Company (South URC) Interim Board, a budget of £100,000 was ring-fenced to meet the costs of this work, of which approximately £75,000 was the research contract price. Funding for any future projects/sub-projects will be reported back to Members and reports will assess all capital and revenue implications for the City Council.

The bid for external funding for the Torry Battery from Historic Scotland and Scottish Natural Heritage (SNH) is seeking funding for the financial year 2011-2012. Members are being asked at this meeting to note that a sum of £40,000 for match funding purposes will be required to assist with the application for a total funding package estimated in the order of £400,000.

### **4. SERVICE & COMMUNITY IMPACT**

The development of the SACRP project and its sub-projects is regarded as one cornerstone linked to the promotion of sustainable development initiatives and the emergence of green tourism that will help uplift the perception and amenity of the South of the City with a strong focus on Torry, and complements other economic, social, environmental, and physical initiatives being undertaken; the Torry Battery is one example. Community involvement will continue through the schools and local organisations.

A copy of this report will also be presented to the next meeting of the Housing and Environment Committee for their consideration of the environmental implications of this study

## **5. OTHER IMPLICATIONS**

The development of the SACRP project and sub-projects, as envisaged, will help address a number of environmental and land management issues, and will assist in seeking to secure external funding for the implementation of any sub-projects.

### **Vibrant, Dynamic, Forward Looking Aberdeen (VDFL)**

SACRP actively develops the delivery of VDFL under the aspects of Education, Economic Development, Culture, Arts and Sports, and the Environment as it will bring together key organisational and support staff from the partner and community organisations.

The development of the initiatives outlined in this report will be in accord with the Interim Business Plan as adopted by the City Council at its meeting on 16<sup>th</sup> December 2009.

### **Single Outcome Agreement (SOA)**

SACRP also assists in delivering on the SOA related to National Outcomes 4, 7, 8, 9, 10, 11, 12, 13, 14 and 15.

Whilst the recommendations in this report suggest specific works to enhance the area as a whole, measures will need to be taken to ensure that these works do not have a negative impact on natural heritage and archaeological interests and should also comply with the Nature Conservation Scotland Act 2004 and the Council's Nature Conservation Strategy 2010-2015.

### ***Equality and Human Rights implications***

A full equality and human rights impact was not required, as this proposal will have a positive impact for all the equality target groups.

## **6. REPORT**

### **6.1 Context of the study**

Members are asked to note that the Full Report of the SACRP study by the University of Aberdeen is some 200 pages in total, and includes appendices, sub-project reports, diagrams and photographs. A copy of this report is available in the Members Library. A copy of the 20 page Executive Summary has been made available for all Members of this Committee as well as to the Members of the City Council for the two affected wards who are not on this Committee.

The study was led by the University of Aberdeen who created an open informal partnership with a range of public, private and not for profit organisations, sharing information and data to build up and evaluate the conclusions of each part of the study. A conclusion to be drawn from this informal approach is that there is now a need to have a formalised and structured approach to partnership working that can be gained through the creation of a Project Steering Group, involving leaders and managers in the proposed membership so as to enable decision making on policy, project prioritisation and financial considerations within their own structures of governance. Such an approach will pool experience and the resource of staff time in researching and compilation of bids for external funding that can help take forward projects of varying scale and complexity.

The original proposal for this study dates from the recommendations of the multi-agency Scoping Committee which were presented to Members at the meeting of the South Area Committee on 29<sup>th</sup> November 2007 – article 16 refers. The study envisaged that the cumulative benefits of a range of interventionist projects would be cumulative over a ten-twenty year timescales to enable a turnaround in the degraded environmental conditions that built up over a long period of time. The justification for undertaking early interventions is to create sustainable benefits that can be accrued from on a range of small project that create added value around economic development, environmental and social regeneration issues..

The projects identified in List A (please refer to page 18 of the Executive Summary) have remained as the core elements in this feasibility study, and with prior consent from the City Council, some elements have expanded as a consequence of further discussions and informal consultations. As an evolving, community based initiative; it cannot progress without raising awareness, support and understanding, and considerable time and effort have been committed to meeting individuals, agencies and others within the project area. Almost all proposals recommended for further action in the Full Report included the need for co-operation, supplementary funding and compliance with guidelines and regulations – and this cannot be done without on-going and further research, consultation and interaction. A variety of educational sub-projects, some including data gathering and fieldwork have been completed, and an interim report on this aspect of the work was presented to Members of the South Area Committee on 19<sup>th</sup> February 2009 – article 3 refers. List B projects are listed on page 19 and 20 of the Executive Summary.

A presentation by the University of Aberdeen and progress report led by the then Director of Neighbourhood Services South on the development of SACRP was presented to Members and approved at the meeting of the South Area Committee on 28<sup>th</sup> May 2009 – article 5 refers.

This report is presented to Members on the conclusion of the study and it is the considered view of the Director of Enterprise, Planning and Infrastructure that the study has been fully completed to his satisfaction.

## 6.2 Wider Aim of the study

Collectively, these regeneration proposals relate directly or indirectly to sustainable development, through economic opportunities, environmental and amenity improvements. This will have some economic development benefit but they will also engender more positive attitudes in the local community and further afield to the potential quality of the coastal area which is presently substantially under-utilised and, to some extent, perceived as unattractive, polluted and neglected – none of which is wholly correct and many aspects of which can be corrected over time through investment and localised management initiatives

The critical understanding of the potential of this area is to appreciate its geographical setting within swathes of “green and open” areas extending from the Harbour, past The Torry Battery, the Lighthouse area at Girdleness, Balnagask Golf Course and periphery, and in particular to the coastal fringe from the mouth of the Dee to Cove. These natural assets also link with the potential of a restored and landscaped Ness Tip. These are all parts of the greater “open” area along a diverse coastal zone. Nigg Bay, broadly defined, lies in a central position and, uniquely, has the potential to become, over a period of time, the core of a managed coastal city park with its focus being the bay and its backshore. Few cities have such an extensive series of coalescing “open and green” areas within their boundaries, and, on the whole, in their ownership, and with latent potential for imaginative use. A Coastal Park remains as a central development, which could encapsulate most of the other sub-projects, and to a degree, it could be argued that the “Park” as such exists already but needs to be developed to higher levels of landscape, educational use and amenity provision.

Members are being asked to re-affirm the “in principle” designation of the Nigg Bay Coastal Park as adopted by the then South Area Committee on 28<sup>th</sup> May 2009 embracing the headlands of Torry, the emergence of a maturing St. Fitticks Community Park, and the future completion of environmental restoration works at Ness Tip on Tullos Hill.

It is the considered view of the Director of Enterprise, Planning and Infrastructure that a formal Project Steering Group is now needed to take forward for implementation the main project that is the Coastal Park itself, along with the following identified sub-projects: -

- The beach and its backshore, including the SSSI platform
- The community wetlands project
- Screening of the Waste Water Treatment Works
- The Boat Ramp
- Artificial Reef

This will involve detailed evaluation of design, specification and cost evaluations and archaeological implications, prior to seeking planning, building and other related consents as needed, to be followed by all aspects of procurement including tendering and evaluation functions prior to any legal commitment being entered into by the City Council as the developer of land within the proposed designated area. The Project Steering Group will also be well placed to take advantage of any emerging external funding streams that could help take forward any small but important sub-project; a present example of such an opportunity is the one described in this report for the Torry Battery; section 6.8 refers. Although a list B project identified in this study, a separate group of organisations, led by the City Council came together from the SACRP main group to lead this much needed work.

This way of working, to take advantage of the ability to secure needed external investment should be at the core of the planning and delivery of sub-projects within the overall framework of the emergence of a coastal park. Lastly, the Project Steering Group should be empowered to fully evaluate future management and maintenance options including community ownership models where such a desire is expressed.

The proposed membership of the Project Steering Group is recommended to include one representative as follows: -

- ◆ The Director of Enterprise, Planning and Infrastructure, as Project Owner,
- ◆ The University of Aberdeen
- ◆ The Aberdeen Harbour Board
- ◆ The Crown Estate
- ◆ Aberdeen Greenspace Trust
- ◆ East Grampian Coastal Partnership
- ◆ Scottish Environmental Protection Agency (SEPA)
- ◆ Scottish Water
- ◆ Scottish Natural Heritage
- ◆ Aberdeen City & Shire Economic Forum
- ◆ Visit Scotland
- ◆ Scottish Businesses in the Community
- ◆ Grampian Waste Water Services Ltd
- ◆ Torry Community Council
- ◆ Cove and Altens Community Council
- ◆ Torry Associated School Group
- ◆ Kincorth Associated School Group
- ◆ Sport Aberdeen
- ◆ One Elected Member of the City Council

The following proposed terms of reference are recommended for adoption

- The Project Steering Group (PSG) would operate as a high level consultation group, addressing strategic issues and major points of difficulty and ensuring that all other stakeholders were committed to the project

- The PSG would not have any powers that cut across the project owner's accountability and authority of the Finance and Resources Committee as the Investment Decision Maker in this project
- If a major issue could not be resolved with the Project Owner, PSG members should have recourse through their own structure of governance to the Finance and Resources Committee
- The cycle of PSG meetings would be agreed to support the main project reporting requirements
- Should the PSG agree to make alterations to their remit, these would be included in a future report to the Finance and Resources Committee.

### **6.3 The East Tullos Burn**

At the meeting of the then South Area Committee on 28<sup>th</sup> May 2009, Members endorsed the concept of the wetlands proposal on the understanding that: -

- ◆ the development of the wetlands having no automatic recourse to City Council funds, save for those required to maintain the necessary health and safety for any water feature in a public open space
- ◆ the proposal is examined by all interested organisations through open consultations, as a prelude to seeking and securing planning consent for the creation of any agreed feature
- ◆ the satisfactory assessment that upstream sources of potential contaminants have been minimised to acknowledged environmental standards through a combination of regulatory inspections, and site management and maintenance protocols
- ◆ the creation of any permanent feature is rigorously assessed for all aspects of health and safety, and for on-going management and maintenance costs

Since that meeting, further investigative work has been undertaken and an opportunity to seek external funds from the European Union (Life +) became available. The SACRP Steering Group, with prior approval from the City Council submitted at short notice a bid for future funding via the Department for the Environment, Farming and Rural Affairs (DEFRA), with the active support of the Scottish Government, to develop the Torry Community Wetland Project, and details of the submission are included in the appendix within the Full Report as prepared by the University of Aberdeen. By a letter dated 29<sup>th</sup> January 2010, the EU has now advised that this project does not meet the eligibility criteria for funding in the current round of bidding, but can be modified and re-submitted in time for the next submission deadline of September 2010.

## **6.4 Developing the Marine and Geoscience Study Centre**

As reported to Members at their meeting on 19<sup>th</sup> February 2009, this long-standing commitment is being progressed for a facility at or near Nigg Bay and is regarded as a distinct sub-project within the proposed formation of a Coastal Park. The current design proposal envisages the construction of a purpose-built building with educational, community and demonstration functions. It would have field-centre capacity and is deemed to be part of a re-awakening of interest in the Torry Community in its maritime heritage and its future potential.

The lack of direct access to the sea has been recognised as a problem for the City of Aberdeen where there seems to be a demand for water-based recreational, sport and educational activities. Accordingly, active consideration has been given to constructing a boat launch ramp from or near the existing car park area. Surveys have been undertaken to establish beach gradients and water depths and help select the optimum site. A hydrographic study was completed as part of this feasibility project to help select the best location.

This facility is considered to be viable in its own right but it is also important for the development of a Geoscience and Marine Study Centre. The hydrographic and hydrodynamic studies as completed are also central to the full appraisal of this proposal. Some years ago a proposal to construct an artificial multi-purpose submerged reef from recycled materials was put forward and received support in principle. This links well with the boat ramp and the Marine and Geoscience Study Centre by providing both protection and, in effect, a small boat harbour. The submerged reef will also create a rich habitat for marine life and thereafter be of educational or possible recreational value. It would also help improve the coastal zone for sea and flood defences.

It might be considered beneficial to the project as a whole to consider relocating the wave recording buoy from its present location off Aberdeen Beach to the Bay of Nigg to add real-time evaluation to detailed studies that have been undertaken to date. Given the operational remit of the Aberdeen Harbour Board, direct discussions need to be continued to assess the full maritime and safety matters that would need to be satisfied for any final decision for the deployment of the wave recorder and for any other project within the confines of Nigg Bay.

## **6.5 The environment of Nigg Bay.**

Some sites identified to date are all within the land ownership of the Guildry and Mortifications Board, and a report to the Board will require to be prepared for their consideration. Linked to this development are a series of discrete projects that include: -



- ◆ Hydrography and Wave Processes within Nigg Bay. This work has been completed and has modelled waves and incident energy conditions using existing bathymetric data and the accumulating data from the wave buoy in Aberdeen Bay. Appropriate free software (SWAN) was used and the information can now be transferred to the City Council.
- ◆ Sea Bed Data. Suitable sampling work was not undertaken in 2009 but is expected to be completed this year. Both SEPA and Scottish Water have agreed to provide assistance in data analysis as soon as practicable.
- ◆ The Local Information System (GIS) Database.

The Local Information System is a G.I.S. based compilation of data and information for the Nigg Bay area. It was developed on the basis of testing its value to the project as a whole and ensuring ways by which partner organisations, especially the City of Aberdeen, could access, extract and use the information in the L.I.S. Both these objectives were met by December 2009, but the nature of the sub-project was also designed to ensure that additional layers of information could be added (and exchanged) into the foreseeable future for non-commercial use by both the University and the City of Aberdeen.

In addition, the L.I.S. continues to be a core element in further educational and research developments within the general scope of the SACRP project. It is also an important element in the “Expert Couplet” agreement between the City of Aberdeen and the University in the IMCORE European-funded research programme on best practice Coastal Zone Management. Practical arrangements are in place to ensure that all these ongoing and future uses can be guaranteed. This L.I.S. also contains visualisation and fly-through capabilities for both presentational and educational purposes.

- ◆ Educational links. These are developing quickly and at many levels. These include discussions with Primary and Secondary Schools in the context of raising awareness but also to seek advice on possible project experience within the range of school activities. Case studies have been undertaken at University level student projects, e.g., boat ramp, submerged breakwater, beach mapping, etc. The feasibility study for the proposed Geoscience and Marine Study Centre has established links with a range of possible interests, including clubs that could use the building and the boat launch for education and training purposes. Seamanship courses are deemed to be an unmet need and need to be linked to the Curriculum for Excellence, and supported through the schools liaison activities involving the Universities, Aberdeen College and Employers.
- ◆ Landscaping East of Road. This area is included within the scope of the City Council’s Nature Conservation Strategy (2010 – 2015) that was adopted by the Corporate, Policy and Performance Committee on 21<sup>st</sup> January 2010. In appendix C, Balnagask to Cove has three designations

- ◆ District Wildlife Site (Local Nature Conservation Sites)
- ◆ Site of Special Scientific Interest (SSSI)
- ◆ Site of Interest to Natural Science (SINS)

The beach, backshore and inland coastal platform have recorded ecological interest, notably for the variety of coastal habitats and associated species including a nationally rare plant species. As discussed elsewhere, the inland fossil cliff is an SSSI geological site.

This report outlines the need for a more general proposal that relates to both superficial clean-up and major recontouring and “removals” for the area on the south side of the bay as described above. It is considered central to the overarching theme of a Coastal Park for a substantial increase in the amenity and landscape value of the beach and backshore areas of Nigg Bay. In short, there is scope and need for improvement, albeit with due attention to conserving biodiversity and habitat/species attributes in line with the Nature Conservation (Scotland) Act 2004. In general, this area appears to most visitors to be a nondescript, unattractive and untidy area between the beach and the existing road from Torry to Cove. Recycling of non-toxic materials, some of which occur locally, plus selected sources of imported subsoil and topsoil could be used to create a higher topography with rolling ridges and hollows up to six metres above upper tidal level.

These areas could be vegetated with appropriate species of shrubs and possibly trees with footpaths to an improved inter-tidal beach zone. In the longer term, the beach might be recharged with imported sand that is likely to be retained due to the closed hydrodynamic processes in this sheltered bay area with its low seawards gradients and lack of backwash forces. A sand beach and “pseudo” artificial dunes would transform this unappealing zone and uplift its use to become a source of pride for the local community and the City. This proposal is made more complex by commitments to existing designations and therefore needs to be more site-specific, e.g., differentiating between existing and possible future habitats, but, subject to additional consultations and more detailed planning should be feasible – and is arguably overdue, - and need not necessarily be high cost.

This proposed initiative was not a specific, List A sub-project but emerged during the research and consultation processes. Accordingly, more needs to be done, plus greater specification of existing conservational attributes, including biodiversity, habitats and species; however, the goal is achievable and is considered worthy of this effort in the long term.

- ◆ Beach Clean-up. This needs to be approached at two levels. The first involves local schools and community groups in the removal of superficial debris and rubbish in the area between the road and the sea. This has been done before but needs repeating. Both the ACC Countryside Ranger

Service and the East Grampian Coastal Partnership are involved in these exercises which should take place regularly. The second level of “clean-up” requires much more substantial undertakings for the area in the southern half of the bay between the boulder beach and the base of the old cliff, which also contains the Site of Special Scientific Interest (SSSI).

For decades large boulders, masonry and other materials have been dumped in this area which has been raised above its natural level. Most of the area was also surfaced by an extensive flat cover of tarmac up to 15cm thick. Now partly obscured by a veneer of vegetation, this layer is seen best along the coastal edge which is, in effect, a two-three metre high “cliff” of eroding rubble beneath a layer of tarmac.

This coastal area is of prime concern as an integral part of the general proposal to make and to shape a more diverse and attractive landscape, including some areas of ridges and sand hills between the “beach” and the road (in the north) and the old cliffline in the south. In time, a fully – extended coastal trail could be made to integrate into the existing Core Paths for the City.

- ◆ The Coastal Trail. This is at an early stage but direct contact has been made with SNH for a Geo Site Status report on the SSSI on the old cliffs of glacial deposits in the south of the area. The National Geological Survey (Edinburgh based) has been contacted and has offered assistance. Field reconnaissance has been done. Links are currently being established with the appropriate Officers in the City Council so that a ‘trail leaflet’ from Torry to Cove can be added to the existing series of heritage and interpretation leaflets, which included the recent “Torry Industrial and Maritime Trail” and the three previous publications which refer specifically to Torry. Links with appropriate GIS data are also planned and the path will be overlaid onto Google Earth. By promoting the geology and amenity characteristics of this area through interpretation, etc., it is possible to promote field studies to wider audience above those undertaken by Universities and Colleges.
  
- ◆ Tree planting. Tree planting on a significant scale is required in a number of locations in the general environment of Nigg Bay, not least in the immediate vicinity of the Waste Water Treatment Works (WWTW) that is under the management of Aberdeen Environmental Services. An early action arising from the focus on this study is that Officers of the City Council are currently drawing up new planting plans for the coming months as approved recently by Members of the Housing and Environment Committee in January 2010. Given the obvious advantages of screening the WWTW; this is regarded as one of the first priorities for local action in and along the coast and especially around the St. Fitticks Community Park.

## 6.6 External Support

Interests amongst potential supporter and funders has been sought and obtained from several sources including local industry and commerce, and considerable goodwill exists but funding is unlikely to be committed until specific projects have been approved and costed. One of the key tasks for the PSG will be to seek out and secure external funding for the development of the project as a whole, or for any of the identified sub-projects. The support from the City Council's External Funding Team will be integral to this approach.

## 6.7 European Links

Pan-European projects links are vested in the Innovative Management for Europe's Changing Coastal Resource (IMCORE) <http://imcore.eu> that seeks to transfer good practice in integrated coastal zone management between European nation states. Aberdeen is a member of the group and some of the projects within SACRP will provide the basis for an international workshop to be held in Aberdeen during the lifetime of the IMCORE programme, to be held on 2<sup>nd</sup> and 3<sup>rd</sup> November 2010.

## 6.8 The Torry Battery

Torry Point Battery was embraced within the study as a list B project, however, this was just one of many sub-projects identified to be taken forward by the City Council. The Torry Battery has significant importance to Torry and the City and warranted early attention to address noticeable dilapidations in the remaining fortifications of this Scheduled Ancient Monument.

The Torry Battery has commanded the entrance to Aberdeen harbour since 1860, is one of the best-loved historical monuments in the City. It has had a long and varied history - as a coastal defence battery, emergency housing and latterly as a sanctuary for migratory birds. There are many rich sources of evidence about its past historical documents and maps, architectural and archaeological remains, photographs and oral reminiscences.

Research into these sources over recent years by Council staff has highlighted many aspects of the Battery's fascinating history and led in 2000 to its scheduling by Scottish Ministers as a monument of national significance. That led in turn to recognition that such an important structure deserved the best of physical care and protection, to ensure its long-term preservation as a source of pride and enjoyment for the people of Torry, Aberdeen and beyond.

- To ensure the preservation of the Torry Battery and raise its profile by making it more attractive and accessible for locals, visitors and tourists.

- To create a safe and accessible environment for school groups and those with disabilities to be able to access the site.
- To seek out and assemble peoples' memories of the Battery in the period immediately prior to, during and after the Second World War, up to the present based on reminiscences and oral histories.
- To develop capacity for volunteer opportunities within the Torry community

Conservation works on the Battery site will look to improve the extent of wear and vandalism that the site has encountered over the years. An ashlar and rubble construction featuring a main gate, un-roofed buildings and various armaments, the site has been loosely repaired over the years, but requires some attention if it is to be a safe and accessible visitor site. A full architectural report has been commissioned to identify the extent of works required and further funding is being sought from other sources to enable this to take place. In addition, new interpretation boards, depicting the site from a post conservation phase would be commissioned and there will be a need to improve the car parking facilities to accommodate for additional visitors.

The intended scope of works will respect the national significance of the site in that there will be no alteration to the existing structures. However, the sympathetic restoration and conservation works will include the following:

- consolidation and capping of the wallheads to prevent further deterioration
- repointing of masonry walls
- the stripping back of vegetation currently overgrowing the structures and the formation of gravel strips at the base of the existing masonry walls
- minor landscaping works to assist in visitor interpretation

Officers have sourced potential funding partners but the Council would have to make at least a 10% contribution (£40,000) towards the costs, which will attract around £360,000 from external sources. The current estimated costs are in the region of £400,000. Approaches to funders have met with met with positive responses and the City Council has been requested to submit external funding applications as follows:

Historic Scotland : £ 160,000 (Will take up to a year for approval)  
 Scottish Natural Heritage: £ 200,000

The conservation works will be programmed to commence in 2011 (summer). As such the Councils share of funding will be required to be approved for the 2011/12 financial year.

## 6.9 Summary.

This study envisages that the benefits of a range of interventionist projects would be cumulative over a ten - twenty year timescale, enabling a turnaround in the degraded environmental conditions that built up over a long period of time. An early commitment to projects and sub-projects could help bring forward these anticipated benefits.

The purpose of the SACRP study was to rigorously test the feasibility of a series of co-ordinated and integrated projects, which included the acquisition of critical baseline data. This report endorses the completion of the study undertaken by the University of Aberdeen and recognises that sustainable development and green tourism potential can be achieved once core funding streams can be secured. This report can be regarded as a benchmark to begin the process to assess capital and recurrent costs and to determine the optimal phasing of the sub-projects as detailed in the Full Report. There is value in engaging with all levels of education and in a wide range of disciplines, some of are not exclusively environmental in the development of projects and sub-projects that have been identified in this study through the formation of a structured Project Steering Group with a broad interest of stakeholder organisations. Further links must also be developed with the higher education sectors for the benefits that can accrue to schools and their communities.

Although this project focused on Nigg Bay and its surroundings, any developments will also need to be co-ordinated with other proposals in adjacent areas, e.g. recording and promoting the heritage interests in Old Cove, Torry and Footdee.

As mentioned above, this report will also be presented to Members of the Housing and Environment Committee at their next meeting. Members are being recommended to request a report on the development on projects and sub-projects for further consideration in the June/July cycle of meetings.

## 7. AUTHORISED SIGNATURE

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9. BACKGROUND PAPERS  
Report to South Area Committee on 29<sup>th</sup> November 2007 –article 16 refers  
Report to South Area Committee on 19<sup>th</sup> February 2009 –article 3 refers  
Report to South Area Committee on 28<sup>th</sup> May 2009 – article 5 refers  
SACRP full report (200 pages) to Aberdeen City Council – January 2010 which includes the Executive Summary (20 pages)

EXECUTIVE SUMMARY

# SOUTH ABERDEEN COASTAL REGENERATION PROJECT (S.A.C.R.P.)

FINAL COMPREHENSIVE REPORT TO ABERDEEN CITY COUNCIL



*William Ritchie*

December 2009

Aberdeen Institute for Coastal Science & Management (A.I.C.S.M.)



## **ACKNOWLEDGEMENTS**

Most of the text of this Report was provided by colleagues in the University of Aberdeen i.e. David Green, Alastair Dawson and Tom O'Donoghue. The main contributors from the Council of the City of Aberdeen came from David Fryer with much of sub-project A5.1 being provided by Peter Inglis. Strategic guidance and content was provided throughout the project by Gordon McIntosh.

The compilation of separate reports and extracts was done by Lynda Kingham and Jennifer Marshall of A.I.C.S.M. compilation, graphics, design and binding were done by Alison Sandison of the School of Geosciences in the University.

The support of the many members of the Steering Group is also acknowledged with thanks.

William Ritchie

21-12-2009

Note: Photographs, maps and diagrams may be reproduced for teaching and research purposes only.

Front cover photo courtesy of Aberdeen City Council.



## **FINAL REPORT ON SOUTH ABERDEEN COASTAL REGENERATION PROJECT**

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**ALL CONSOLIDATED APPENDICES CAN BE FOUND AT THE END OF THE MAIN REPORT**

## 1. SACRP EXECUTIVE SUMMARY

### A - Introduction

The South Aberdeen Coastal Regeneration Project is a research project. It was completed in December 2009 by the contractor, Aberdeen Institute for Coastal Science & Management in the University of Aberdeen. The research project was a feasibility study of a series of sub-projects that had been identified by a voluntary committee with a similar title, the South Aberdeen Coastal Regeneration Committee. The recommendations of this Committee were accepted in full by the South Area Committee of Aberdeen City Council on 29<sup>th</sup> November 2007 (Annex 1). These recommendations became the requirements of a research contract, which went out to open tender, and Aberdeen University were assigned the contract. The contract contained two elements, known as list A, which was the responsibility of the University of Aberdeen, and list B, which were the responsibility of others, mainly Aberdeen City Council, but were included in the bid document as these “B” list projects could have some bearing on the overall objective of the integrated development of the Nigg Bay area (Annex 2). Most list B projects and components of some list A projects were either ongoing, or had begun prior to 2007.



General view of Nigg Bay

## **B – Overarching aim**

Although divided into discrete sub-projects, the overarching aim was to help regenerate the Nigg Bay area by improving amenity, recreational and educational use, landscape quality and, possibly, economic benefit. Most of the area was regarded as semi-derelict, underused and, in places, environmentally degraded. Thus, an implicit aim of the project was to alter this negative perception of the area and engender the beginnings of a community sense that tangible improvements could be made. To encapsulate all the elements in the project under a single theme, the concept of a City Coastal Park, focussed on the improved use of Nigg Bay and its coastline, was proposed by SACRP and approved by the South Area Committee in May 2009.

## **C – Governance and Management**

Governance took three forms:

1. formal reporting to meetings of the Steering Group (composed of interested and knowledgeable members);
2. progress reports to meetings of Councillors in the South Area Committee and its successor; and
3. directly, on a personal basis, to Mr. Gordon McIntosh, on an *ad hoc* basis.

Management of the project was the responsibility of Professor William Ritchie and Mr. David Fryer, but the structure of the project, with several sub-projects and a few “inherited” developments (mainly B list projects), necessitated substantial delegation of responsibility to others, mainly in the University of Aberdeen.

## **D – Sub-Projects**

1. **L.I.S.** The Local Information System is a G.I.S. based compilation of data and information for the Nigg Bay area. It was developed on the basis of testing its value to the project as a whole and ensuring ways by which partner organisations, especially the City of Aberdeen, could access, extract and use the information in the L.I.S. Both these objectives were met by December 2009, but the nature of the sub-project was also designed to ensure that additional layers of information could be added (and exchanged) into the foreseeable future for non-commercial use by both the University and the City of Aberdeen. In addition, the L.I.S. continues to be a core element in further educational and research developments

within the general scope of the SACRP project. It is also an important element in the “Expert Couplet” agreement between the City of Aberdeen and the University in the IMCORE European-funded research programme on best practice Coastal Zone Management. Practical arrangements are in place to ensure that all these ongoing and future uses can be guaranteed. This L.I.S. also contains visualisation and fly-through capabilities for both presentational and educational purposes.

2. **Geological Coastal Trail** Substantial information on the geological and geomorphological features of the coastline between Nigg Bay and Cove, including the SSSI, were provided in a well-illustrated report to the Steering Group in November 2009. Additional information on existing paths and possible linkages have also been discussed with a view to completing a network from Cove to Aberdeen Harbour.



General view of Girdleness

3. **Marine Process Study** This technical report used the digitised bathymetry of Nigg Bay which was provided by Aberdeen Harbour Board, the wave characteristics from the wave recording buoy in Aberdeen Bay and other sources to apply a “free” software package SWAN to demonstrate how the characteristics of breaking waves in Nigg Bay could be predicted. There is a near infinite variety of input deepwater wave characteristics and directions of approach. Accordingly, only a small number could be selected for this report. Nevertheless, any combination of these input variables can be generated, as required. Moreover, once a specific location has been determined for any development along the coast (or optional

locations for the construction of a boat launch ramp, for example,) appropriate calculations can be made and will become an essential first step in contracting for its construction.

4. ***Marine Centre and Related Constructed Facilities Proposals*** Four proposals are subsumed under this title; and they are inter-related. A building that could be suitable for maritime education (at all levels), community use and possibly with displays for visitors has been under consideration for many years with the disused St. Fitticks Farm being a possible site. SACRP included this proposal in its list of feasibility studies because of its relationship to the proposed boat launch ramp, a small boat harbour and a multi-purpose submerged reef. All of these coastal developments have been assessed and deemed to be not only feasible but also desirable. Ideally, all four proposals should be developed simultaneously, or at least as part of a cohesive strategy, but realistically each could be done separately.

There is agreement that the old derelict fishing station should be part of these plans and that the pre-existing car parking structure in the north angle of the bay also appears to be advantageous. The submerged reef is envisaged as being multi-purpose, i.e. to protect the launch ramp and the small boat harbour, to reduce storm waves in the bay, to create a number of new marine habitats and refuges, to (possibly) generate surfing waves and to provide other recreational uses. Although several technical decisions will be needed, the proposed use of discarded and “dumped recycled” materials, such as building site debris, remains an attractive suggestion.

With the exception of the proposal for the East Tullos Burn Wetland (see below), these integrated “maritime” proposals would provide a focus for much greater use of the bay area with community and, possibly, other social and economic benefits. Total capital costs and some recurrent costs are likely to be high. Nevertheless, on completion, this complex of a Marine Centre Building, launching slip, small boat harbour and submerged multi-purpose reef would rejuvenate the Nigg Bay coastal zone and return it to its former importance as a high amenity and recreational area for the City as a whole.

In relation to all these “marine” proposals, several educational and promotional activities have been completed and several are ongoing. These relate to school, college and university level initiatives. Community interests have also been consulted. There is general support for an enhancement of “marine education”. Part of this support relates to the resurgence of local and City awareness in the maritime history of Aberdeen; a history which is particularly strong in the Torry area. The Marine Centre would act as a focus for several sea-related developments, both cultural and educational. Direct educational interest has been

expressed in creating training modules that would relate directly to employment in maritime industries. The University has a Marine Resource Management degree course and some pilot research has been done on how direct access to the sea at Nigg Bay could be integrated in one or more modules in this course. At most levels, the information held in the L.I.S. would provide an important educational resource.

5. **General Improvements to the Nigg Bay Coastline** Midway through the project, the need for an overarching aim that was more than just “South Aberdeen Coastal Regeneration” emerged as the Nigg Bay Coastal Park concept; a concept approved in principle during the project by Aberdeen City Council. In addition to the proposals as described above and the East Tullos Burn Wetland (below), the Coastal Park proposal demanded a significant improvement to the entire beach and littoral area south of the car park and seawards of the Girdleness-Cove road.



South angle of Nigg Bay coast

Surveys of this littoral zone revealed that there was a reasonable area of sand beach but the intertidal areas included areas of both natural boulders and substantial quantities of re-worked building materials, e.g. concrete slabs, bricks and masonry. This volume of material had been either dumped directly on the foreshore, or eroded from the south area of the coastline where, according to local information (Councillor Cooney), vast quantities of material had been dumped, possibly in the 1970s or earlier, and the extensive area below the inland “cliff” (the SSSI), was also capped by up to 20cm of bitumen road materials. Apparently, this was partly justified as a protective barrier to coastal erosion. The present

coastline is a 1 to 2 metre high “cliff” of rubble and bitumen, which is slumping onto the beach during storm conditions. In the centre of the bay, the area above the beach is an amorphous platform, with scattered patches of sand and small dunes. The upper beach and the seaward edge of this low, nondescript platform is composed of shingle, gravel and cobbles, and sea-rounded rubble. Storms shift this material easily and the outlet of the East Tullos Burn is often blocked. Although moderately well used, the car-park area is functional but unattractive. The entire area could be improved greatly. Rubble could be removed from the entire area (although this would be costly due to its “mixture” with natural materials) and used, possibly for the submerged reef. The “bitumen platform” to the south could be broken-up to free drainage; the coastal edge could be re-graded to a lower angle and the entire area remodelled and landscaped into a series of low hills and ridges. With topsoil, this could be vegetated by grasses and shrubs with pathways, picnic areas etc. (Organic fertilizer from the Water Treatment Works might be used to assist this landscaping effort). A lower section of the coastal path would also traverse this area. The central “flat” area above the sand beach is wider and could lend itself to increased elevation with an undulating/low hills topography. Sand addition in this area would probably convert the area to artificial sand dunes. The height, diversity of topography, vegetation and footpaths would alter this little-used, unattractive area in the centre of the bay to an attractive littoral element in the proposed coastal park complex.

6. ***East Tullos Burn***

Although not an A list (Annex 2) project, the proposal to solve the ongoing pollution problems associated with the East Tullos Burn, which reaches its outfall on the coast in the middle section of Nigg Bay, by creating a reed bed wetland proposal has a long history of discussion, mainly between SEPA and Aberdeen City Council. SACRP supported the wetlands proposal in the belief that it would solve the problem of polluted discharges into the bay and also offer the prospect for landscape, ecological, educational and amenity benefits that would be consistent with the Nigg Bay City Park concept. Clearly, this downstream solution would require continuing efforts from SEPA and Scottish Water to monitor and improve input discharges upstream, especially in the Tullos catchment.



Seawards side exit of East  
Tullos Burn

Early concept design studies indicated that a wetland with ponds, stream diversion, planting of appropriate vegetation, footpaths, bunds and weirs, viewing areas and signposting would be expensive. Late in the project, however, additional information appeared to suggest lower costs, mainly by questioning the need for lining of ponds and some other constructional proposals. From ecological, amenity, educational and research (remediation) perspectives, the original reed beds would be encircled by other marsh and wetland vegetational types, leading progressively to shrubs and trees around the upslope periphery. Substantial enhancement of biodiversity could be achieved relatively quickly. Scoping studies included risk assessment and ongoing maintenance costs. In September 2009, the possibility of using European Life+ financial assistance was brought to the attention of SACRP. At short notice, the substantial bid documentation was completed and submitted with the prior approval of Scottish Government to the appropriate European agency. The City Council gave conditional approval and commitment to providing matching funds over a three year period. The estimated cost was in excess of one million euros. Notwithstanding the outcome of the Life+ bid, the wetlands proposal has engendered community and agency support (e.g. SEPA, SNH, N.G.O.'s etc) and could attract external sponsorship funding. A provisional decision on the bid is expected in April 2010 with funding provision from Europe in September 2010. A provisional bid for some matching funding has been made to Greenspace but further details will be needed later for a full submission.



## **E. Forward Strategy**

SACRP was a feasibility research study with several applications and outcomes. Interim discussion with the Director, Mr. Gordon McIntosh, and reporting bodies such as the Steering Group and appropriate formal Council meetings, have demonstrated total support and commitment but, realistically, this needs to be tempered by two further requirements – first, continuing managerial leadership and second, financial provision – both need to be put in place quickly or both motivation and enthusiasm at general and particular levels will be dissipated. The City Council has accepted the need for a Nigg Bay Coastal Park and the development of the East Tullos Burn Wetland. Agreement on upgrading and expanding the coastal trail by adding geological/geomorphological information, both on the ground and in some explanatory “leaflet”, is also in place. The integrated proposal for a Marine Centre, Boat Launch, Small Boat Harbour and multi-purpose submerged reef has also been accepted, in principle. The landscaping of the backshore and coastal platform needs more specification for topographic shaping and the sourcing of suitable constructional materials; most of which could come from recycled sources. All landward areas would benefit from massive tree planting programmes in places, for example, as part of the Wetland proposal, as additional screening of the Water Treatment Works, especially on the seaward side and as part of the landscaping of many areas between the road to Cove and the sea.

In all instances, leadership must come from Aberdeen City Council and officers with responsibilities that include the following services: environment; education; planning; architecture; environmental health and social services. Each project will require a small Task Force. Many members have already been identified within the SACRP. University assistance and expert guidance will be available, especially in information handling and G.I.S, coastal engineering and remediation.

Three sub-projects can be developed quickly: the coastal footpath; the boat launch ramp; and the wetlands proposal. Others are ongoing, such as tree planting and general coastal “clean-up”. Consultation with the local community and educational interests cannot be allowed to lapse and must continue.

The aims of SACRP are clearly attainable. Expertise and knowledge exist to develop beyond feasibility to concept-stage design. Some sources of external funding were identified during the SACRP and others could be identified relatively quickly. Funding applications to external sources cannot proceed until a project has reached at least the concept/design stage when some costs (capital and recurrent), albeit at an estimated level, can be provided.

The rejuvenation of the Nigg Bay area of South Aberdeen is not just feasible, it is attainable and desirable. Accordingly, its importance to the City of Aberdeen should be acknowledged and endorsed at the appropriate governance level in Aberdeen City Council.

## **ANNEX 1**

South Area Committee – 29th November 2007  
South Aberdeen Coastal Regeneration Project

### **ABERDEEN CITY COUNCIL**

**Name of Committee** : South Area Committee

**Date of Meeting** : 29th November 2007

**Title of Report** : South Aberdeen Coastal Regeneration Project

**Lead Officer** : Gordon McIntosh, Corporate Director for  
Neighbourhood Services South

52 2529

[gmcintosh@aberdeencity.gov.uk](mailto:gmcintosh@aberdeencity.gov.uk)

**Author of Report** : David Fryer, Neighbourhood Planner,  
Neighbourhood Services South

230286

[dfryer@aberdeencity.gov.uk](mailto:dfryer@aberdeencity.gov.uk)

**Other Involvement** Ian Talboys, Countryside Officer, NS South  
Anne-Marie Gauld, Environmental Planner,  
Strategic Leadership

Judith Stones, Keeper of Archaeology, NS

Central

Chris Croly, Assistant Keeper, Research,

Museums and Galleries, NS Central

### **Consultation undertaken with**

Councillor Jim Kiddie – Local Member for Torry/Ferryhill

Councillor Yvonne Allan - Local Member for Torry/Ferryhill

Councillor Irene Cormack - Local Member for Torry/Ferryhill

Councillor Alan Donnelly - Local Member for Torry/Ferryhill

Councillor Kate Dean for Loirston/Kincorth

Councillor Neil Cooney for Loirston/Kincorth

Councillor Callum McCaig for Loirston/Kincorth

All other Members of the City Council (for information)

The Chief Executive

Corporate Director for Resources Management

Corporate Director for Strategic Leadership

Corporate Director for Neighbourhood Services North

Corporate Director for Neighbourhood Services Central

City Solicitor

City Chamberlain

Head of Service Community Planning & Regeneration

Head of Service Planning & Infrastructure

Head of Service for Policy and Planning –Adult Services

Head of Service Economic and Environmental Sustainability

Strategist (Major Projects), Strategic Leadership

Scottish Enterprise Grampian  
Aberdeen Harbour Board  
East Grampian Coastal Partnership  
Torry Community Council  
Old Torry Community Forum  
Old Torry Heritage Society  
Ferryhill Heritage Society  
Ferryhill Community Council  
Cove & Altens Community Council  
Nigg Community Council  
Kincorth Community Council

### **Summary of Report**

This report advises Members of the next step for the scoping study prepared by the South Aberdeen Coastal Regeneration Project (SACRP) for the South of the City Urban Regeneration Company (South URC) Interim Board, and the related development of a European-wide environmental project – COREPOINT 2.

### **Recommendations**

Members are recommended to: -

- 1 Agree to progress the development work as set out in the Scoping Report as set out in section 2.2 – 2.6 of the main consideration of the report
- 2 Endorse the formal creation of the South of the City Archaeological and Environmental Heritage Trail as set out in set out in sections 2.3 – 2.5 of the main consideration of the report
- 3 Endorse the involvement of the City Council with the University of Aberdeen in the progress of the INTERREG IVB European-wide initiatives, as set out in section 2.7 of the main consideration of the report.

### **Links to the Community Plan and to Vibrant, Dynamic & Forward Looking**

The report will be in line with the Council's policy on effective use and management of its resources, property assets and the corporate objectives of working with others to secure environmental improvements, economic development opportunities and community regeneration initiatives at appropriate locations.

### **Implementation**

Site specific projects will be led and financed by the organisations that own their land within the coastal and riverside zones.

### **Resource Implications**

## **People**

The regeneration of Torry, the River Dee areas, and the coastal zone will provide access to linked, high quality environmental projects, for example, The Duthie Park, The Wellington Suspension Bridge, The Torry Battery, etc.

## **Finance**

In the current financial year, the City Council has made an allocation of Non-Housing Capital Plan Finance for the South of the City Urban Regeneration Company (South URC) under the direction of an Interim Board. Funding for projects is delegated to the Corporate Director for Neighbourhood Services South. A one-off budget of £10k. for this study was endorsed by the South URC Interim Board following a report and consultations at their meeting held on 19th March 2007. No projects identified in this study have been fully costed at this stage. This aspect of the work is to be progressed for a meeting of the South URC Interim Board. The potential costs to complete further academic investigative works will involve an academic organisation that will be identified through tendering this aspect of the work. A budget to undertake this developmental work can be contained within the overall budget agreed by the full Council on 26th October 2006 and conditions for the award of this work are detailed in the main consideration of the report. There are elements of professional work that are costed in kind, and it is the view of the Corporate Director for Neighbourhood Services South that these will be contained within the budgets agreed for the continuation of existing work programmes undertaken with the South area. It would be for the Corporate Directors for Strategic Leadership, Resources Management and Neighbourhood Services Central to authorise the use of in-kind work within their portfolios as outlined in the scoping report.

## **Systems & Technology** None

## **Property**

The City Council and the Aberdeen Harbour Board own almost all the land and buildings in Torry along the riverside and coastal zone areas of the South of the City.

## **Other Equipment** None

## **Other** None

## **Other Implications**

## **Health & Safety**

None in this report. Any project will be subject to full assessment of all aspects of safety management.

## **Risk Management**

Failure to achieve investment for the coastal zone areas will only continue the historic decline of Torry and the coastal zone areas themselves. The lack of investment may even be prejudicial to the City Council's potential new duties under the proposed new legislation affecting Coastal Zone Management that is currently being developed at European Parliament level, prior to cascading to the Westminster Parliament and then onwards for consideration by the Scottish Government for issues that are to be devolved.

**Human Rights/ Equalities/Diversity  
Impact Assessment**

Securing the environmental and community regeneration of the wider area of the South of the City will enhance the mainstreaming of equalities in the community. A full impact of this aspect of policy development will be contained within the emerging information and communications strategy being prepared for the proposed South URC.

**Sustainability**

The implementation of key projects identified within the scoping report will be based on sustainable outcomes. The potential to attract visitors to a range of projects and sites across the City and the North-East will be integral to developing these initiatives.

**Environmental**

The outcomes from the Scoping Report and COREPOINT2 initiative will enhance the physical and natural environment of the South of the City, along the length of the River Dee through to Cove. All groundbreaking works, whether terrestrial or marine, associated directly or indirectly with the SACRP, will be discussed well in advance with the Keeper of Archaeology. Archaeological field evaluation or excavation will be required in certain areas and costs must be met from Project funds. Torry Battery is a Scheduled Ancient Monument. Any planned work in or around it must be discussed in advance with Historic Scotland and the consent of Scottish Ministers must be sought.

**Social**

Environmental projects will assist community regeneration in the South of the City where Torry is a focus for early action initiatives involving community organisations.

**Economic**

There is a need for physical and environmental regeneration initiatives that will attract new, inward investment for new and existing projects. As tourism accounts for a major source of income and economic activity in the City and the North-East, then added value will be derived from these projects.

**Construction**

All materials being utilised will be in accord with the sustainability policy of the City Council.

**Signature** .....  
Corporate Director for Neighbourhood Services South  
Date:..19th November 2007.....

## **Main Considerations**

### **1.0 Context**

- 1.1 The regeneration of Torry requires action on social, economic and environmental fronts. Torry sits in a unique environmental setting, but one that has been undervalued and abused over the years. If we are to be seen to be serious about regeneration by both investors and the residents of Torry, then we need to address the environmental negatives and enhance the environmental setting of the regeneration area.
- 1.2 At the meeting of the full Council on 25th October 2006; Article 12 refers, Members adopted a series of linked recommendations for the creation of the South of the City Urban Regeneration Company (South URC) that would give a focus of social, economic development and environmental initiatives for a defined area of the south of the City. The formation of an Interim Board to oversee this development, with linked identifiable heads of spend to the total budget allocation approved by full Council on 28th June 2006 was also agreed.
- 1.3 At the meeting of the South URC Interim Board on 19th March 2007, Members agreed to set up a short term, multi-agency Scoping Committee under the Convenorship of Professor Bill Ritchie of Aberdeen University. The Scoping Committee were requested to identify and link a series of environmental projects within a coastal zone setting that would compliment the emergence of policy initiatives around new European-led developments, based on principles of Integrated Coastal Zone management and Marine Spatial Planning. Such works would also need to incorporate the principles of agenda 21 where a plan of action can be taken to consider human impacts on the environment.
- 1.4 The Scoping Committee consisted of a range of partner organisations and met four times between April and September and is now dissolved having presented its findings. The recommendations of the Scoping Committee were presented to the Interim Board of the South URC on 12th September 2007, and Members requested that a report with for recommendations for implementation be prepared for the next meeting of the South Area Committee. A copy of the final Scoping Report is attached as appendix A and has been circulated to all Members of the City Council for information given the significant importance of some projects to the City and the North-East, like the Torry Battery and the Duthie Park.

### **2.0 Next Steps**

- 2.1 This report to Members sets out recommendations that form the basis on which to take forward a comprehensive approach to coastal zone management as outlined by the findings of the Scoping Committee, and will be achieved by the City Council working in conjunction with partner and community organisations.
- 2.2 To meet the requirements of Standing Orders of the City Council, the Corporate Director for Neighbourhood Services South will undertake a tendering exercise to identify an academic partner that can work with the City Council to develop the more detailed assessment of projects envisaged in the findings of the Scoping Committee. A budget to pay for this work is within the agreed heads of spend approved by full Council on 25th October 2006, and if Members are minded to accept the recommendations in this report, then the Corporate

Director for Neighbourhood Services South in conjunction with advice from Legal and Democratic Services will progress this appointment.

- 2.3 The principle focus for issues identified in the Scoping Report stretch from the areas of the Harbour southwards past Cove. The River Dee, which is designated at a European level for its attributes, links both this study to the economic development activities of the Harbour, which plays a significant feature in the economic life and prosperity of the North-East. The river acts as a long winding thread that runs past areas of outstanding natural beauty in the North-East before reaching areas of business activity and residential use, hence it is now the considered view of the Corporate Director for Neighbourhood Services South that recognition needs to be given to both of these aspects through the formal designation of the South of the City Archaeological and Environmental Heritage Trail. Such a trail would include key physical and natural features within the coastal and riverside zones, like the Torry Battery where there is an outstanding need to enhance this Scheduled Ancient Monument with viewing platforms, better controlled access, and parking; a possibility of lighting could also be explored given its prominence as a feature at the mouth of the Harbour. A second significant example is The Duthie Park which is subject to a separate report to Members for the commemoration of its 125th Anniversary. The agreed designation of this proposed trail can enhance the work in hand to secure external funding for the restoration of The Duthie Park, with the promotion of the numerous local features that are an attribute to the City and the North-East, some of which are recognised at a world-wide level. One further example is the Wellington Suspension Bridge which is now in the process of restoration works, and forms a unique record of a Listed Grade A structure that spans the Dee linking Torry and Ferryhill.
- 2.4 Key to the development of the Archaeological and Environmental Heritage Trail will be the City's Sites and Monuments Record, as well as the wide range of historical and archaeological expertise within the City Council's Archaeological Unit. Archaeological Unit staff will be integral to the planning of all aspects of both the proposed trail and the proposed Local Information System (LIS), to ensure best uses of resources and unnecessary repetition of research effort.
- 2.5 Sites such as St Fittick's Church and Torry Battery are the most obvious and visible evidence of heritage, however, there are many other known historic and archaeological sites within the scoping area as well as some as yet undiscovered. All groundbreaking works within the area will be discussed in advance with the Keeper of Archaeology and costs of pre-development archaeological work will be fully costed into individual project strands.
- 2.6 The proposed designation and linked interpretation of this trail will enhance a range of smaller projects across the south of the City, like the St. Fitticks Community Park, the Bay of Nigg, the churches in Torry and Ferryhill, the Victoria Bridge, the Allandale Cemetery, etc. There is a need to create riverside walks on both sides of the Dee where they do not exist now in a safe and satisfactory manner in keeping with the aspirational intent of promoting and protecting the amenity of the riverside. To link such initiatives will assist in the promotion of works (large and small) and will help identify and secure the required capital and revenue funding that will assist in local and community regeneration initiatives. These initiatives can help to provide a continuing focus for Aberdeen and the North-East as a tourist designation in Scotland. To push forward on the process of project development, the Corporate Director for Neighbourhood Services South has requested that provisional costings for a range of projects be prepared for submission to the Interim Board of the South URC for their next meeting on Thursday 6th December for consideration and prioritisation.



- 2.7 One further aspect of the development of environmental projects in the South of the City has also been initiated. Following discussions at the Scoping Committee, the City Council, through the Corporate Director for Neighbourhood Services South has made an in-principle bid to join the creation of a new and emerging European-wide initiative for the development of environmental projects. The working title for this project is the Innovative Management for Europe's changing Coastal Resource from the INTEREG IVB NEW Programme, and provides a much more comprehensive and integrated development of the earlier NORTAIL projects of some five years ago. The total bid from all the partners across Europe is being led by the University of Cork. If the total bid is accepted by the European Parliament, the City Council would work with the University of Aberdeen as an expert couplet.
- A future option allows for the City Council to become a full Member of the project if it so wished, and this aspect of the project will be the subject of a report back to Members in due course. The City Council bid is for staff time in-kind, and if approved allows the City Council to re-claim up to 50% of staff costs in participating in the project.
- 2.8 The City Council is the only local authority in Scotland bidding to be part of this new initiative and one aspect of work involves a series of workshops in each of the participating areas, so at one point in the overall programme, the City and the North-East would have an opportunity to present itself and its amenities to a European-wide audience. The development of the projects identified in this report will help the City Council to promote a wider dialogue within Europe on all matters affecting Aberdeen with regard to regeneration and economic development initiatives.

## **ANNEX 2**

### **SOUTH ABERDEEN COASTAL REGENERATION PROJECT**

#### **LIST A**

##### **DELIVERABLES**

**A1 Chairing and Leading General Steering Group**

There are no specific outputs other than notes, minutes, proposals and reports to Aberdeen City Council and other partners.

**A2 Creating and Developing a Local Information System**

The main deliverable is a functional, well-populated GIS based Local Information System which can be used by Aberdeen City Council and other partners in an interactive mode. The LIS will be an important information tool for other projects.

**A3 Terrain Assessment, Including SSSI Status**

The main deliverable will be a draft field handbook/guide of the geological and geomorphological features of interest between Nigg Bay and Cove. This guide will be complementary to the development of the coastal path. Within this area the SSSI at Nigg will need a condition report.

**A4 Marine Process Study**

The main deliverable will be a compilation of existing and ongoing hydrodynamic information for Nigg Bay, incorporating existing bathymetry and other data from Aberdeen Harbour Board and other sources. During this one-year scoping period wave parameters from the newly positioned buoy in Aberdeen Bay will be compiled and translated into process information which could be the first-step in assessing the range of possibilities for constructional proposals within and around Nigg Bay.

**A5 Comprehensive Study of marine Centre Proposal**

Towards the end of the scoping period this committee will provide Aberdeen City Council with a range of options for the development of a “marine centre” somewhere along the shoreline of Nigg Bay, probably on the north side. The three

main elements of this proposal are – an educational/visitor centre; a small boat harbour; a multi-purpose reef (possibly composed in part of recycled materials).

**A6 Liaison with other Coastal Developments in the City and Council**

There are no tangible deliverables. The project is designed to ensure integration and awareness of other coastal developments along the coastline of Aberdeen City, at the outlet of the River Don and northwards along the sediment cell of Aberdeen Bay.

**A7 Possible EU Linkages**

There are no specific deliverables but possibilities exist to incorporate best practice for sustainable coastal development as derived from European Experiences with all List A and List B projects. Knowledge of other initiatives such as EU Blue Flag and other status designations is also of importance to the project as a whole.

**LIST B. Projects mainly the responsibility of Aberdeen City Council and others**

<b>SHORT TITLE</b>	<b>LEADER</b>	<b>NOTES/INTERNAL LINKS</b>	<b>SACRP REF.</b>
Executive Secretary to Projects and General Steering Group	D Fryer	City Council	B1
Coastal Clean-up	I Talboys	City Council	B2
Marine and Coastal Ecological Baseline	I Hay	Coastal Partnership	B3*
East Tullos Burn and Wetland	C Gray	SEPA	B4*
Interaction with Water Treatment Plant	D Fryer	City Council	B5
Initial Water Quality Assessment	I Hay	Coastal Partnership	B6*
Access and Car Parking	I Talboys	City Council	B7
Development of Options for Torry	D Fryer	City Council	B8*

Battery Area			
Heritage/Cultural trails etc	C Croly	City Council	B9
Improved Coastal Path to cove	I Talboys	City Council	B10a*
DoOnies Farm	G Lennox	City Council	B10b
Branding and Image Development	D Fryer	City Council	B11
Landscaping Requirements	A.M. Gauld	City Council	B12
Possible Input to European Funded Projects	A.M. Gauld	City Council	B13
Links to other Educational/Vocational Links in Area	P Inglis	City Council	B14

Items marked \* are likely to need various levels of additional input after initial appraisal.

Both A and B lists include reference to possible linkages with EU funded opportunities notably COREPOINT(2), ENCORA, SURF etc

## ABERDEEN CITY COUNCIL

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COMMITTEE: Enterprise Planning and Infrastructure DATE 23 February 2010

DIRECTOR: Gordon McIntosh

TITLE OF REPORT: The Dee Catchment Partnership Funding Report

REPORT NUMBER: EP&I/10/029

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### 1. PURPOSE OF REPORT

This report seeks to continue Aberdeen City Council's membership and support of the Dee Catchment Partnership. It presents two options to consider. Option A is to agree continued membership and to continue to fund the partnership or Option B: - to agree to continued membership with no funding.

### 2. RECOMMENDATION(S)

That the Committee:-

- a Agrees to continue membership of the Dee Catchment Partnership and either:-
- b Endorses the annual contribution of £3,000 for the next three years to be matched by a further £3,000 per annum from the Interreg IVB Sustainable Urban Fringes Project (SURF) or
- c Endorses no annual contribution

## FINANCIAL IMPLICATIONS

Table 1 – Annual Sponsor Contributions (2004/2005 – 2009/2010)

Sponsor	2004/2005 (£)	2005/2006 (£)	2006/2007 (£)	2007/2008 (£)	2008/2009 (£)	2009/2010 (£)	Total (£)
Aberdeenshire Council	20,000	0	0	11,000	11,000	0	42,000
Aberdeen City Council	0	15,000	0	5,000	0	0	20,000
Aberdeen Harbour Board	0	2,500	2,500	3,000	3,000	0	11,000
Cairngorms National Park Authority	2,000	8,000	10,000	10,000	7,500	0	37,500
Scottish Natural Heritage	0	7,500	10,000	10,000	10,000	2,500	40,000
Scottish Enterprise Grampian	0	5,000	5,000	5,000	5,000	0	20,000
Scottish Environment Protection Agency	3,000	0	0	3000	915	0	6,915
The Mac Robert Trust	0	0	500	5000	0	0	5,500
<b>TOTAL CASH</b>	<b>25,000</b>	<b>38,000</b>	<b>28,000</b>	<b>52,000</b>	<b>37,415</b>	<b>2,500</b>	<b>182,915</b>
The Macaulay Institute (In Kind)	-	16,138.20	26,041.56	48,510.00	43,395.00	info not available	134,084.76
<b>TOTAL FUNDING</b>	<b>25,000</b>	<b>38,000</b>	<b>28,000</b>	<b>52,000</b>	<b>37,415</b>	<b>2,500</b>	<b>182,915</b>

Since 2008 Environmental Project budgets have made an annual provision of £5,000 for the Dee Catchment Partnership work however, this has not been allocated as there has been no specific funding request from the Partnership until December 2009. It should also be noted that there has been no funding request from any other partners for 2009-2010. The benefits from the Partnership are further outlined in this report and the attached Business Plan. The annual year Budget required is in the region £-76-84k per annum for 3 years with the Council's suggested contribution in the region of 4-3% of this. (See Table 2 and for details refer to the attached Business Plan Page 13 Table 3).

Council contributions have averaged at £3,334 per annum over the past six years. An annual contribution £3,000 has been identified from Environmental budgets to contribute to the partnership for the next three years. These are specifically £1,500 Environmental Awareness Budgets and £1,500 Environmental Policy Budgets. Overall, this reduces the original allocations within the current budget plan by £2,000. This fixed funding will also be for three years.

Table 2 – Dee CMP Business Plan Total Costs

Costs	2011/2012 (£)	2012/2013 (£)	2013/2014 (£)
Total	76,120	79,846	83,761

The Interreg IVB Project Sustainable Urban Fringes (SURF) is contributing £3,000 per annum specifically concerning urban fringe Catchment management, community engagement and outputs from projects. This will benefit trans-national learning as the Partnership demonstrates excellence in Community and Stakeholder engagement and excellence in collaboration which has been both nationally and internationally recognised. This contribution can only be made with match funding from the Council either in kind or financially or a mix of both.

There are no direct capital implications.

#### 4. SERVICE & COMMUNITY IMPACT

The Dee Catchment Partnership through its Catchment Management Plan (CMP) demonstrates leadership in effective land use and protection and enhancement of the environment. It promotes and demonstrates increased citizen participation, thus raising environmental awareness while at the same time, improving the quality and status of the River Dee as a Special Area of Conservation (SAC) and the River Basin. Whilst the River Dee's Status is protected under legislation, the Catchment plan and associated projects aim to ensure that joint actions ensure adherence to this, both directly and indirectly.

This partnership demonstrates sustainable development through social inclusion, economic development and nature conservation. Partners are actively implementing the CMP in order to safeguard our environment and natural heritage for current and future generations. An Equalities Human Rights Impact Assessment is not required for this report.

The Partnership's work through the Dee CMP facilitates and supports the Council's Administration Policy Green Agenda along with the improvement in the environment and human health within the City's Single Outcome Agreement.

#### 5. OTHER IMPLICATIONS

Currently three Council Officers are contributing to three Projects with a Senior Officer acting as a representative to the Partnership's Steering Group. If necessary a deputy may attend these meetings. Officer participation is within existing remits.

Should the Council choose not to fund the partnership and its specific work the SURF Project will be unable to contribute match funding for the specific benefits towards the Urban Fringes project. In addition, failure to secure funding for implementing the plan would negatively impact on the planned outcomes that enable the Council's statutory duties.

There are no additional implications.

#### 6. REPORT

6.1 In February 2003 the River Dee Catchment Management Plan (The Dee CMP) Steering Group was established. Its aim was to develop the

Scottish Environment Protection Agency (SEPA)'s proposals outlined in its '2000 Issues' document. This document was SEPA's response to legislation associated with the Water Framework Directive and the designation of the Dee as a Special Area of Conservation (SAC).

- 6.2 Whilst not a statutory requirement, the Dee CMP through the Partnership's collaborative work directly influences the River Basin Management Plan, Flooding, Water Quality and Pollution Reduction (which impacts on both Human & Animal Health) to which the Local Authority has statutory obligations. On 22 March 2005 the Environment and Infrastructure Committee agreed to support and contribute to the production and implementation of the Dee CMP. After significant consultation and co-operation with stakeholders, the Dee CMP was adopted by the Policy and Strategy Committee on 31 October 2008.
- 6.3 The Dee CMP is a guide to sustainable use of the River Dee's tributaries and lochs, as well as the habitats and species associated with these waters. It is now included as a regional priority under the Scottish Rural Development Programme. The specific benefits for the City are a collaborative approach with partners, landowners and experts on a range of projects such as Urban Water Courses, Diffuse Pollution, Septic Tank Management and Improved Water Quality for the river basin and beaches. The Septic Tank guide has been adopted as national Guidance. Activities upstream and in the river basin have contributed to the Council's continued Seaside Award for Aberdeen Beach.
- 6.4 The Dee CMP acts as a conduit for the Council's Nature Conservation Strategy 2010 and Draft Open Space Audit. The Council only contributes to projects that have direct benefit to the Council and the City, such as Diffuse Pollution and Urban Drainage.
- 6.5 The Dee Catchment Partnership
  - 6.5.1 The partnership members come from a variety of stakeholders and interested parties. The investment to date from partners in both funding, time and participation has been significant. The Dee CMP is the first of its type in Scotland. During these austere fiscal times all budgets are being thoroughly examined to justify continued funding.
  - 6.5.2 Currently the Council is consulting on both its Local Development Plan and Open space Audit. The Council has consulted on its Nature Conservation Strategy 2010 and will develop an Open Space Strategy. The Dee CMP and active participation in relevant projects is fundamental to advance these work streams. The Dee CMP through the collaboration with the Dee Catchment Partnership also provides significant opportunities for Trans-national learning through the various Interreg IVB and IVC projects being undertaken by this Council.
  - 6.5.3 The Scottish Government sees the Dee Catchment Partnership as an example of good practice (See the attached Business Plan). The



Partnership submitted a proposal to UNESCO's Hydrology for the Environment, Life and Policy (HELP) initiative. Based on the recommendations of the EC, The Partnership is part of the third phase (2008-2013) of IHP HELP Network. This participation in the HELP network jointly addresses mutual areas of interest for Integrated Water Resources Management. These successes positively reflect on the Council's participation.

- 6.6 If the Council is unable to commit to the Dee Catchment Partnership, this could have an effect on the overall impact of the Dee CMP, the objectives linked to it, and the sustainable development of the River Dee catchment area. The River Dee CMP is more than a document. Its implementation requires partners to actively engage with each other, the public and landowners in order to deal with the Dee's natural and human environment along with its associated pressures within its catchment for the benefit of current and future generations.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

The Dee Catchment Management Plan  
The Dee Catchment Partnership Business Plan  
Aberdeen's Nature Conservation Strategy 2010

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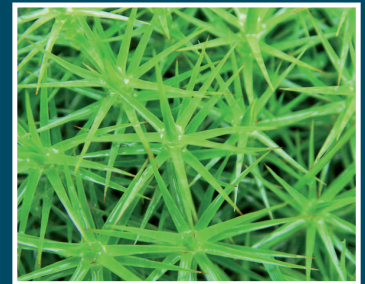
# Dee Catchment Partnership Business Plan

2010 - 2013

**FACILITATING  
INTEGRATED  
MANAGEMENT**



**DELIVERING DEE  
CATCHMENT  
MANAGEMENT PLAN  
OBJECTIVES**



**RAISING  
AWARENESS**



**MANAGING THE  
PARTNERSHIP**



“ I was heartened to hear of the River Dee Catchment Management Plan. This initiative is making an important contribution to establishing River Basin Management Planning in Scotland. Your group has taken an innovative approach in recording the valuable resource which we have in rivers such as the Dee. You are demonstrating cooperative action on a catchment basis in the face of the threats, such as diffuse water pollution, to the river, its habitats and its species. I look forward to seeing the measures taken and the improvements that will result from the group’s work. I strongly welcome the coming together of the various interests in the river catchment and your intention to work together to protect and enhance this great river. ”

*Richard Lochhead, Cabinet Secretary for Rural Affairs and the Environment, November 2007*

“ I’ve been involved in river management for many years and I am hugely heartened by the fact that the Dee partnership has and is continuing to deliver real improvements to the water environment to the benefit of both the natural environment and communities. Partnership is hugely important for delivering initiatives like the Dee Catchment Management Plan, which requires the input of a range of public, private sector and community organisations. So many plans are produced and lie dormant on office shelves, but here is one that has really made a difference and is actually delivering real outcomes. ”

*Sue Walker, CNPA Board member and Chair of SEPA’s North Region Board, July 2009*

“ I highly appreciate your excellent proposal to the UNESCO’s Hydrology for the Environment, Life and Policy (HELP) initiative. The HELP Basins Evaluation Committee (EC) met in Guayaquil, Ecuador (26- 29 Jan, 2009), to assess the third round of HELP basin proposals. Based on the recommendations of the EC, it is my great pleasure to accept Dee River as part of the third phase (2008-2013) of IHP HELP Network. I look forward to Dee River’s rewarding participation in the HELP network to jointly address mutual areas of interest for Integrated Water Resources Management. ”

*Professor Dr Shahbaz Khan, Chief, Sustainable Water Resources Development and Management Section, United Nations Educational, Scientific and Cultural Organization, March 2009*

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# Foreword

## A VISION FOR THE RIVER DEE CATCHMENT

To return the River Dee catchment to good order throughout, with sufficient high quality water, habitat and amenity to allow all its inhabitants, flora and fauna to flourish.

This Business Plan sets out the framework and detail for the long term continuing delivery of the Dee Catchment Management Plan which was published in November 2007.

Implementation is well under way with a developing record of considerable achievement. The strength of the partnership approach has been well established and is a major, powerful, proven success. The Plan not only records the achievements, but, also, makes the many links to the aims and objectives of Partner organisations. In this I include the Scottish Government. The Plan contributes directly to three and indirectly to a further five of its Strategic Objectives.

I do not wish to repeat what is contained in the Plan, merely to emphasise the significance of the effort and thought that has brought it about. It is an excellent discipline for refining and refocusing sharp minds. I recommend it in its entirety, especially to the Partners who have generously helped to fund the Plan so far and to all those from whom we now seek further help for the



continuation of the good work. For those in a hurry the Executive Summary is an excellent resume.

The help provided in both cash and kind is primarily to be used to fund the salaries and associated costs of the Project Officer and Assistant. The revised working arrangements set out earlier this year have now been successfully implemented.

I have been and remain delighted to be associated with the Plan since its inception. It is a rich and rewarding experience to work with so many able, dynamic and positive people and the hugely supportive organisations they represent.

The Plan will be widely distributed and, I hope, read by many. I also hope you, the reader, find it a good and positive story and that it encourages you to support, or continue to support, the Plan and the Partnership in the very best way you can. For that I and my colleagues will be very grateful.

A handwritten signature in blue ink that reads "John Barr". The signature is written in a cursive style with a horizontal line underneath.

Major General JAJ Barr CB CBE

Chairman, Dee Catchment Partnership

21 November 2009

## Our Vision

To return the River Dee catchment to good order throughout, with sufficient high quality water, habitat and amenity to allow all its inhabitants, flora and fauna to flourish.

# 1 The Partnership

## The Dee catchment - a valued and valuable resource

The qualities of the River Dee catchment's rivers, burns and lochs give them great value. From their source in the Cairngorm Mountains to the sea at Aberdeen Harbour these waters contribute directly to the character and industry of Aberdeen City and Shire. They supply our industrial and domestic water, are the basis for tourism and salmon rod fishing, provide habitats for wildlife, form a challenging environment for outdoor pursuits and are a central asset underpinning much of the rural economy. It is essential, therefore, that we manage them all in a manner that conserves those qualities. We must work together to protect them.

## Dee Catchment Partnership

In order to provide a strategic framework for integrated management, a group representing all those involved in managing the catchment formed in 2003. This robust and vibrant organisation, the Dee Catchment Partnership Steering Group, has set forward looking agendas and taken a number of initiatives to improve the waters of the River Dee Catchment. Most significant of these is the development and implementation of the Dee Catchment Management Plan.

## Dee Catchment Management Plan

The Dee Catchment Management Plan, published in November 2007, sets out a long-term vision, a framework for management and priorities for action. It is intended to serve as a dynamic means of allowing all participants in the future of the catchment - individuals and communities as well as public, private and voluntary sector organisations - to develop and coordinate their activities in order to achieve and maintain the wellbeing of the Dee catchment's waters. The Dee Catchment Management Plan addresses a broad range of issues, including flood management, water pollution, river engineering and the impacts of recreation. The Partnership's fifteen Steering Group members have agreed and signed-up to the Plan's thirty seven Management Objectives. This formal commitment by our members to delivering the actions is one of the great strengths of the Partnership.

## Legislative context

Integrated resource management is being adopted widely in Scotland where there are currently eleven

completed or active catchment management processes, as well as coastal partnerships and Local Biodiversity Action Plans. However, there is no statutory responsibility to have catchment level management planning in Scotland and therefore the implementation of the Dee Catchment Management Plan is not associated with new legislation, inspections or regulation.

The Dee Catchment Management Plan contributes directly to, and integrates fully with, the delivery of national legislation, including:

- The **Water Framework Directive**, which is establishing new ways of protecting, managing and using the catchment's rivers, lochs, estuary, coast, wetlands and groundwaters in order that 'good ecological status' is achieved and maintained. The implementation of this catchment level plan contributes to the delivery of Scotland's River Basin Management Plan through the North East Area Plan.
- The **Habitats Directive**. The high quality of the Dee and its tributaries is reflected in important natural heritage designations in the catchment, including its designation as a Special Area of Conservation due to internationally important populations of Atlantic salmon, freshwater pearl mussel and European otter. This means that the Dee's water resources must now be managed in order to protect these species and the habitats that support them. The Dee Catchment Management Plan is a key mechanism in the delivery of these responsibilities.
- The **Floods Directive**. The Dee Catchment Management Plan delivers sustainable and integrated approaches to managing the causes and consequences of flooding in line with the new Flood Risk Management (Scotland) Act 2009.
- **National Parks (Scotland) Act 2000**. Half of the Dee catchment is in the Cairngorms National Park. The Dee Catchment Management Plan helps to achieve the delivery of National Park Aims and integrates fully with the Cairngorms National Park Plan.

## Delivery of partner objectives

Implementation of the Dee CMP contributes to the delivery of the strategic objectives of our partners. These contributions are detailed in Annex D. In summary, the Dee Catchment Management Plan:

- Makes direct and indirect contributions to the delivery of eight of the 14 National Outcomes of the Scottish Government's Single Outcomes agreement, contributing to all five Strategic Objectives (Table 1).
- Compliments and contributes to the services provided by Scotland's Environment and Rural Services partnership.

- Is a delivery mechanism for key legislation including the Water Framework Directive and Habitats Directive, as well as for linked plans and processes such as Local Biodiversity Action Plans, the Dee Fishery Management Plan and the Cairngorms National Park Plan.
- Delivers sustainable and integrated protection, restoration and management of the catchment's freshwater ecosystems.

## 2 The Business Plan

### Purpose

This first Business Plan for the Dee Catchment Partnership sets out a framework for our long term continued delivery of the published Dee Catchment Management Plan. The Business Plan's purpose is to inform stakeholders and potential funders about the nature, direction and objectives of the organisation, accelerate delivery of agreed priority projects and to underpin the planning and management activities of the Steering, Management, Implementation Groups and staff.

## 3 Organisational structure and governance

### Role, identity and capacity

We are a large, open and independent partnership, involving a wide range of organisations, agencies and individuals. Integrated catchment management is our fundamental purpose. We have a key role as a disseminator of information and provision of a network. Our meetings are recognised as open fora for dialogue and our staff are uniquely positioned to facilitate integrated decision making. We aim to achieve meaningful, broad and successful stakeholder involvement in all that we do and are committed to values of transparency, neutrality and inclusiveness. In everything we do we aim to be:

- Adding value.
- Inclusive.
- Transparent.
- Neutral and apolitical.
- Strategic.
- Sustainable.

### Expertise and experience

Group members are selected according to the specific skills, knowledge and level of representation required. Many bring experience from previous partnership projects. The wide range of projects

being run successfully demonstrates our ability to deliver. Our expertise is recognised locally (our meetings are trusted opportunities for consensus building and conflict resolution), regionally (by the Norther East Area Advisory Group and Regional Proposal Assessment Committee as delivery mechanism), nationally (we have provided guidance and support to the Spey and South Esk Catchment Management Plans) and internationally (the Partnership is a member of UNESCO's Hydrology for Environment Life and Policy network of river basins).

## 4 Aims and Objectives

### The Partnership's Aims:

#### Aim 1 Facilitating integrated management:

- Encouraging and supporting long term sustainable strategic thinking and planning.
- Enabling synergy and consensus building between stakeholders.
- Reducing conflict and facilitating its resolution.
- Minimising duplication of effort.

#### Aim 2 Delivering Dee Catchment Management Plan Objectives:

- Driving and supporting on the ground improvements through partnership working.

#### Aim 3 Raising awareness:

- Encouraging and enabling good stewardship of the Dee Catchment.
- Improving understanding and ownership of the pressures on the Dee Catchment's waters.
- Promoting the work of the Dee Catchment Partnership as a model for catchment management .

#### Aim 4 Managing the Partnership:

- Ensuring efficiency, transparency and good governance.
- Undertaking and reporting performance against targets.
- Supporting full and effective communications.
- Maintaining relevance.

### Delivering our Aims

In order to achieve the Aims listed above we have prepared a three year work programme (Annex B). The Partnership sets annual operational targets against the Objectives in the work programme. Progress against these targets will be monitored and reported annually.

### Active and coordinated delivery

The Partnership employs a Project Officer who drives and coordinates the implementation of the Dee CMP under the guidance of a Management Group. This coordination is critical to the continued delivery and development of the Dee CMP.

Our partners have committed to delivering the 37 Objectives of the Dee CMP. While some of these will be delivered as added value to statutory responsibilities, others require coordinated partnership projects in order to progress. Of these, the Partnership has identified four Partnership Priorities: restoring urban watercourses, reducing pollution from septic tanks, reducing diffuse source pollution and flow management. These priorities are being taken forward by dedicated implementation groups through a variety of projects in the catchment.

Achievements to date include:

- Publication of the Septic Tank Guide. This leaflet has been distributed to the owners of septic tanks in the catchment area to provide information on use and maintenance. It has been extremely well received and consequently is now being distributed as national guidance.
- The inclusion of contribution to Dee Catchment Management Plan Objectives as a Regional Priority under the Scottish Rural Development Programme.
- Scottish Environment Protection Agency Habitat Restoration Fund funding for an Options Appraisal for Upper Dee floodplain restoration.
- Production of draft Supplementary Planning Guidance for watercourse protection from development.
- Assessment of opportunities for riparian woodland restoration in Upper Deeside.
- Funding for wetlands restoration from the Aberdeen Western Peripheral Route Offset Mitigation Fund.
- Delivery of workshops and seminars to land managers on agricultural and forestry related issues.
- Recognition as delivery mechanism for the North East Area Plan under River Basin Planning.
- The provision of a recognised and trusted forum for consensus building and conflict resolution.

## 5 Resource requirements

### Funding

Our funding to date (Annex C) has been provided by: Aberdeen City Council, Aberdeen Harbour Board, Aberdeenshire Council, Cairngorms National Park Authority, Scottish Enterprise, the Scottish Environment Protection Agency and Scottish Natural Heritage. The Macaulay Land Use Research Institute contributes in kind through the hosting, management and support of the Project Officer while SEPA makes an additional contribution by funding the publication of the Catchment Management Plan. There has also been a grant from The MacRobert Trust.

### Future requirements

The Project Officer is essential to the delivery of the Dee Catchment Management Plan. The funding provided by our sponsors will cease on 31 March 2010. To fully delivery our Partnership Priorities we need to secure funding for this post for a further three years.

## 6 Benefits of this partnership

Working in partnership creates efficiency, respect, trust and understanding. It gets things done. The Dee Partnership is bringing significant benefits to a large part of North East Scotland and with continued support will bring many more. Working with the Dee Catchment Partnership contributes directly to a holistic, comprehensive and visionary plan for the economic, environmental and social benefit of the North East. Many of the actions identified in the Catchment Management plan will contribute to achieving the Single Outcome Agreement with Scottish Government. Working with the partners in the Dee Catchment Partnership brings the indirect benefits to other work of an established network. It deserves your support.

“ Successful implementation of the Dee CMP depends on dedicated staff to drive, coordinate and support the Partnership’s activities. ”



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# 1 The Dee Catchment Partnership

## 1.1 Purpose of the Dee Catchment Partnership

The Dee Catchment Partnership formed in 2003 with the aim of protecting and restoring the catchment's water environment through the implementation of an agreed management plan.

## 1.2 The River Dee catchment

The River Dee catchment is the area of land drained by the River Dee and its tributary burns. In this area the water environment comprises not only the natural water resources, such as rivers, burns, lochs and groundwaters, but also riverine habitats such as wetlands and riparian areas, as well as the species they support, from the commonplace to the critically endangered. The high quality of this water environment gives it great value to local communities and businesses: as a habitat for wildlife, for domestic water supplies, as a recreational environment, as a basis for tourism and salmon fishing, and as a central asset underpinning much of the rural economy.

We interact directly with the Dee catchment's waters in many ways including domestically, in industrial processes, for recreation, agriculture, fishing and transport. Furthermore, how we use and manage the catchment modifies the relationships between soil, water and vegetation and this greatly affects the quality of surface and groundwaters. Because all of the running waters in the catchment are connected, a poor quality burn in one part of the catchment can reduce the environmental condition of the whole area. These diverse and complex relationships need to be reflected in the way our waters are managed.

In a large catchment like the Dee there are multiple, and potentially conflicting, issues and interests. Therefore, achieving improvements requires input from all the different interested parties, including individual householders, farmers, land managers and owners, as well as from public bodies like the Scottish environment Protection Agency (SEPA), the Cairngorms National Park Authority (CNPA) and Scottish Natural Heritage (SNH). In order to integrate these increasing and often competing demands and minimise their impacts on the catchment's waters, there is a need to understand and manage the impacts associated with different uses of the catchment. This is the purpose of the River Dee Catchment Management Plan (CMP).



**Figure 1. Location of the Dee catchment. The River Dee rises in the Cairngorm Mountains, to the west of Braemar, and drains eastwards before entering the sea at Aberdeen. The main stem of the river is 126km long and with its 17 major tributaries drains a catchment area of 2100km<sup>2</sup>. The upper half of the catchment is in the Cairngorms National Park (shaded area).**

## 1.3 The Dee CMP

### 1.3.1 Purpose of the Dee CMP

The Dee CMP initiative arose from a locally recognised need to integrate the many demands that are made of the catchment's waters. The document's purpose is:

- To provide a strategic framework for the sustainable and integrated management of the catchment's natural, economic and recreational water resources.
- To stimulate coordinated catchment-wide input from all of the individuals, organisations and agencies involved with the catchment's waters.
- To inform readers about the functioning, value, pressures and vulnerability of the catchment's waters.

### 1.3.2 Development of the Dee CMP

- **1999** SEPA collated the key water-related issues in the catchment into an Issues document. There was a public consultation on this document in 1999.
- **2003** Subsequently a Steering Group was formed to develop the Dee CMP in light of the European Water Framework Directive (WFD) and the designation of the River Dee as a Special Area of Conservation (SAC).
- **2005-2006** Three Working Groups, on which a wide range of local stakeholders were represented, considered the responses to the 1999 consultation and recommended solutions to the key issues.
- **2006** These recommendations were collated into the draft Dee CMP. This was put out for catchment-wide consultation in autumn 2006. The responses received were an essential element in the final preparation of the plan.
- **2007** The Partnership launched the Dee CMP in November 2007. The Dee CMP has 37 Management Objectives (Annex A). Each of these Management Objectives is represented by a stand-alone Action Card.

### 1.3.3 Implementation of the Dee CMP

- Dee CMP Actions have been incorporated into the work programmes of the fifteen organisations that make up the Partnership (Appendix A) to guide and coordinate their future priorities.
- The other organisations involved are encouraged to contribute to relevant actions.
- Four implementation groups have been established to deliver the agreed Partnership Priority projects (see 3.1.4).

## 1.4 Legislative context

### 1.4.1 Status of the Dee CMP

The Dee CMP is a voluntary initiative; there is no statutory responsibility to have catchment level management planning in Scotland. Therefore the implementation of the Dee CMP is not associated with new legislation, inspections or regulation.

### 1.4.2 Delivery of key legislation

This is a time of considerable change in terms of policies that regulate how we use the waters of the Dee catchment. The Dee CMP is a powerful mechanism for implementing EU and national targets for integrated catchment management at local level. Objectives that will contribute to these obligations are central to the Dee CMP.

- The catchment's recent designation as an SAC means that its water resources must now be managed in order to protect its qualifying species and the habitats that support them. The Dee CMP is a key mechanism in the delivery of our responsibilities to protect the River Dee and its designation as a Special Area of Conservation.
- At the same time the WFD is establishing new ways of protecting, managing and using the catchment's rivers, lochs, estuary, coast, wetlands and groundwaters in order that 'good ecological status' is achieved and maintained. Although non-statutory, the implementation of a catchment level plan contributes to the delivery of Scotland's River Basin Management Plan through the NE Area Plan.
- Meanwhile the European Commission's (EC) new Floods Directive is under development and this will formalise the sustainable and integrated approach to flood management demonstrated by the Dee CMP.
- Half of the catchment falls in the Cairngorms National Park. The Dee CMP helps to achieve the delivery of National Park Aims - as set out in the National Parks (Scotland) Act 2000 - and integrates fully with the Cairngorms National Park Plan.

“The Dee CMP's purpose is to help to ensure that everyone - from individual householders, farmers and other businesses to government agencies - is working to an agreed common plan.”

## 1.5 How does the Dee CMP deliver the objectives of partner organisations?

- Dee CMP delivery contributes directly to the organisational objectives of our partners. Specific contributions are detailed in Annex D.
- Many of these objectives are directed by the Scottish Government's five Strategic Objectives - a Scotland that is Wealthier and Fairer, Smarter, Healthier, Safer and Stronger and Greener.

Fifteen National Outcomes describe what the Government wants to achieve over the next ten years. Dee CMP delivery supports all five Strategic Objectives, by contributing directly to eight National Outcomes (Table 1). Significant contribution is made to sustainability living, the value and protection of the natural environment and reduced local impacts.

**Table 1 Dee CMP contributions to the Scottish Government's Strategic Objectives and National Outcomes.**

SCOTTISH GOVERNMENT'S STRATEGIC OBJECTIVES (numbers in parentheses refer to the National Outcomes that support each Objective)		SUPPORTED BY DEE CMP
1	<b>Wealthier and Fairer – Enable businesses and people to increase their wealth and more people to share in that wealth, and put into effect (1, 2, 13, 15)</b>	✓
2	<b>Healthier - Help people to sustain and improve their health, especially in disadvantaged communities, ensuring better, local and faster access to health care (6, 5, 7, 8, 10, 15)</b>	✓
3	<b>Safer and stronger - Help local communities to flourish, becoming stronger, safer places to live, offering improved opportunities and a better quality of life (9, 10, 11)</b>	✓
4	<b>Smarter - Expand opportunities for Scots to succeed from nurture through to life long learning ensuring higher and more widely shared achievements (3, 4, 5, 8)</b>	✓
5	<b>Greener - Improve Scotland's natural and built environment and the sustainable use and enjoyment of it (10, 12, 14)</b>	✓
SCOTTISH GOVERNMENT'S NATIONAL OUTCOMES		ACHIEVED BY DEE CMP
1	<b>We live in a Scotland that is the most attractive place for doing business in Europe</b>	Indirectly
2	We realise our full economic potential with more and better employment opportunities for our people	N/A
3	<b>We are better educated, more skilled and more successful, renowned for our research and innovation</b>	Indirectly
4	<b>Our young people are successful learners, confident individuals, effective contributors and responsible citizens</b>	Indirectly
5	Our children have the best start in life and are ready to succeed	N/A
6	<b>We live longer, healthier lives</b>	Indirectly
7	We have tackled the significant inequalities in Scottish society	N/A
8	We have improved the life chances for children, young people and families at risk	N/A
9	We live our lives safe from crime, disorder and danger	N/A
10	<b>We live in well-designed, sustainable places where we are able to access the amenities and services we need</b>	Directly
11	<b>We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others</b>	Indirectly
12	<b>We value and enjoy our built and natural environment and protect it and enhance it for future generations</b>	Directly
13	We take pride in a strong, fair and inclusive national identity	N/A
14	<b>We reduce the local and global environmental impact of our consumption and production</b>	Directly
15	Our public services are high quality, continually improving, efficient and responsive to local people's needs	N/A

## 2 Purpose of this Business Plan

### 2.1 To set out a management strategy

This business plan, our first, sets out a Work Programme (Annex B) for the delivery of the Dee CMP during the period March 2010 to March 2013. It is concerned with both our current projects and the new activities we plan to undertake. Its purpose is to set out a framework for the management of the Dee catchment which will direct our operational planning and management during the next three years. It has been designed to be realistic, measurable and complete. It represents a formal statement of intent and direction against which we may measure ourselves and be measured by others.

### 2.2 To get things done

Our business plan builds on the extensive work undertaken through the creation of the Dee CMP. It makes no changes to the published document but sets Dee CMP Management Objectives in the context of parallel objectives that relate to our broader roles and responsibilities. These are: the facilitation of integrated management, raising awareness, and the management of the Partnership.

### 2.3 To stimulate and support involvement

- Partnership fatigue and specific issues occasionally lead to reduced levels of commitment amongst some of our key stakeholders and agency representatives. Therefore we intend that this plan will enable our partners to recognise our core competencies and skills and use them to full effect.
- We recognise that a voluntary approach can be limited in what it can achieve and hope that this document will stimulate and inform engagement and involvement of our members in delivering integrated catchment management on the ground.
- The local benefits of our activities are not sufficiently well known and some stakeholders perceive our role to be regulatory. Therefore we need to improve the local profile of the Partnership and in particular would like to actively involve more of the catchment's land managers.

### 2.4 To enable us to be prepared

We intend that the business plan will enable the Partnership to look ahead, allocate resources, focus on priorities and be ready to act on both problems and opportunities. This will position us to take full advantage of current and upcoming opportunities, such as the ongoing policy drive towards integrated

resource management by the Scottish Government.

### 2.5 To attract funding

In the absence of a well structured long term plan there can only be limited commitment to long-term core funding from our partners. This plan is designed to explain the process, structure and long term direction of the Partnership to potential investors, managers and stakeholders. In particular, this plan makes the business case for long term core funding to support our staff.

“Dee CMP delivery contributes directly to the organisational objectives of our partners.”

## 3 Organisational Structure and Governance

### 3.1 Partnership structure

#### 3.1.1 Dee Catchment Partnership

Everyone helping to deliver the Objectives of the Dee CMP is a member of the Partnership, from the agencies who have signed up to the Plan's Objectives, through the land managers implementing measures to protect water quality, to the individual householders looking after their septic tanks and taking steps to save water. There is no formal membership process for the Partnership.

There are several formal groups that manage the Partnership's activities: the Steering and Management Groups and four Implementation Groups.

#### 3.1.2 Steering Group

The Steering Group, fully established in 2003, is responsible for:

- Providing a forum within which to develop and maintain a widely agreed, balanced, neutral and informed approach to the management of the Dee catchment.
- Making links to external bodies and initiatives so that the Partnership may react collectively

to events that may develop at local or national levels.

The Steering Group has 15 members, all of whom have significant responsibilities for water management in the Dee catchment:

- Organisations whose core work relates to water resources, such as SNH, SEPA and CNPA.
- Other organisations whose work has a direct impact on the water environment, such as Aberdeenshire Council (AC), Aberdeen City Council (ACC) and Aberdeen Harbour Board (AHB).
- Organisations whose members have a critical role as water managers, such as the National Farmers' Union Scotland (NFUS) and the Scottish Rural Property and Business Association (SRPBA).

The Steering Group has an independent chairman, Major General John Barr, and meets twice a year.

### 3.1.3 Management Group

The Management Group comprises the sponsors of the Partnership and is responsible for:

- Managing the month-to-month activities of the Partnership.
- Overseeing the development of existing projects and any technical details that arise during project delivery
- Ensuring that the Steering Group is fully briefed on activities, including the need and opportunities for new initiatives.
- Managing the Project Officer and Assistant.

The Management Group meets four times a year. It is chaired by Dr Simon Langan from the Macaulay Land Use Research Institute (MLURI).

### 3.1.4 Implementation Groups

The Dee Catchment Partnership is driving the implementation of four Partnership Priorities agreed at a stakeholder workshop in 2007. These projects were selected by partners in order to achieve improvements that would not happen without active coordination. They contribute to the delivery of around half of the 37 Management Objectives. Other Management Objectives are delivered through the statutory duties of the Steering Group organisations.

These Partnership Priorities are being delivered by four thematic working groups:

- Restoring urban watercourses.
- Reducing diffuse pollution.
- Reducing pollution from septic tanks.

- Sustainable flow management.

### 3.1.5 Staff

- The Partnership employs a Project Officer and occasionally a Project Assistant.
- The Project Officer is responsible for coordinating Dee CMP delivery and represents the Partnership as a point of contact, project manager and figurehead.
- The Project Assistant is responsible for administration and project support.

### 3.1.6 Host organisation

The host organisation (MLURI) for the Project Officer provides estates and administration costs (e.g. corporate costs, IT, finance, HR, contract management, library, data management, graphics) as a contribution in kind.

### 3.1.7 Future structure

- To ensure viability and stability the Management Group has identified the need for a permanent Project Assistant to undertake administration, communications and project work.
- There is no organisational objective of growth, however we aim to retain the flexibility to engage project staff to bring in additional skills and time resources as appropriate.

## 3.2 Links with other plans and processes

There are a number of existing or developing plans and delivery mechanisms that are of direct relevance to the catchment's water resources and riverine habitats. These include:

- Scotland's River Basin Management Plan (RBMP)
- UK Biodiversity Action Plan, the North East, and the Cairngorms Local Biodiversity Action Plans (LBAPs).
- Cairngorms National Park Plan.
- Local Development Plans (AC, ACC and CNPA).
- Outdoor access strategies.
- Scottish Water's (SW) operational plan (the Quality and Standards programme).
- Scottish Forestry Strategy.

Relevant actions from these plans have been incorporated into the Dee CMP, in particular, objectives that contribute to the obligations of the Water Framework, Habitats and Floods Directives. Preventing deterioration, meeting 'good ecological status', returning populations of SAC qualifying species to 'favourable conservation status' and sustainable flow management are central to the Dee CMP. It is intended that the Objectives of the Dee

“ This initiative is making an important contribution to establishing River Basin Management Planning in Scotland. ”

CMP will be integrated into other plans and policies as they develop. For example, one of the DCMP’s great strengths is its local recognition as Regional Priority under the Scottish Rural Development Programme (SRDP).

### 3.3 Opportunities, skills and achievements

We have been working to deliver integrated catchment management for the Dee since 2003 and have an excellent range of skills, experience and influence. In particular we are proud to highlight:

- The wide range of relevant projects that are being run successfully, confirming the ability of the Partnership to deliver and our ability to bring together all interests in an impartial way.
- The recognition of our meetings as trusted opportunities for consensus building and conflict resolution.
- The expertise of our members.
- Our independence.

- Our continued commitment to information exchange with local stakeholders.
- Our coordination with linked plans and processes such as the LBAPs, EGCP and Cairngorms National Park Plan.
- Our recognition as a delivery mechanism for RBMP and the SRDP.
- The personal contacts developed by our members in particular the direct and trusted relationships we have built with land managers.
- The support we have provided to the Spey and South Esk CMPs.
- Our recognition by the UNESCO HELP network as a HELP Basin.
- The overall vibrancy in the Partnership and its work.

### 3.4 Values

In everything we do we aim to be:

- Adding value
- Inclusive
- Transparent
- Neutral and apolitical
- Strategic
- Sustainable

These values will be applied to all project, groups and activities being run under the auspices of the Dee Catchment Partnership.

**Table 2 Achievements to date**

Aim	Achievements
Aim 1 Facilitating integrated management	<ul style="list-style-type: none"> <li>▪ Development and agreement of Dee CMP.</li> <li>▪ Agreement of Partnership Priorities by all stakeholders.</li> </ul>
Aim 2 Delivering Dee Catchment Management Plan Objectives:	<ul style="list-style-type: none"> <li>▪ Formation of implementation groups.</li> <li>▪ Options studies for Aberdeen City watercourse restoration.</li> <li>▪ Publication of the Septic Tank Guide and its subsequent national distribution.</li> <li>▪ Coordinated SRDP funding applications for diffuse pollution measures.</li> <li>▪ SEPA Habitat Restoration Fund grant for Upper Dee floodplain restoration Options study.</li> </ul>
Aim 3 Raising awareness	<ul style="list-style-type: none"> <li>▪ The DeeSong project, which was part of the national Burns and Rivers songwriting project.</li> <li>▪ Lead contribution to the CATCH Handbook for Project Officers.</li> <li>▪ Lectures on Integrated Catchment Management to Scottish Agricultural College and Dundee University courses.</li> <li>▪ Successful application to UNESCO’s HELP Basin network.</li> </ul>
Aim 4 Influencing policy and planning	<ul style="list-style-type: none"> <li>▪ Our recognition as a delivery mechanism for River Basin Management Planning and the Scottish rural Development Programme.</li> </ul>
Aim 5 Managing the Partnership	<ul style="list-style-type: none"> <li>▪ Four years of successful and productive partnership working.</li> </ul>

## 4 Aims and Objectives of the Dee Catchment Partnership

### 4.1 Our aims: what we want to achieve

#### Aim 1 Facilitating integrated management:

- Encouraging and supporting long term sustainable strategic thinking and planning.
- Enabling synergy and consensus building between stakeholders.
- Reducing conflict and facilitating its resolution.
- Minimising duplication of effort.

#### Aim 2 Delivering Dee CMP Objectives:

- Driving and supporting on the ground improvements through partnership working.

#### Aim 3 Raising awareness:

- Encouraging and enabling good stewardship of the Dee Catchment.
- Improving understanding and ownership of the Dee Catchment .
- Promoting the work of the Dee Catchment Partnership as a model for catchment management .

#### Aim 4 Managing the Partnership:

- Ensuring efficiency, transparency and good governance.
- Undertaking and reporting performance against targets.
- Supporting full and effective communications.
- Maintaining relevance.

### 4.2 Our activities: how we achieve our Aims

In order to achieve the four Aims listed above we have prepared a three year work programme (Annex B) listing what needs to be done to achieve our Aims. To structure these activities the Partnership will set annual operational plans. Progress against SMART targets in these plans will be monitored and reported (see 4.3).

Successful implementation of the Dee CMP depends on dedicated staff to drive, coordinate and support the Partnership's activities. In addition staff undertake a wide range of activities such as research, communications activities and preparing funding applications.

#### 4.2.1 Facilitating integrated management

Integrated management of the Dee catchment's water resources depends on our staff to undertake the following activities:

- Encourage, support and coordinate the involvement of key partners and stakeholders.
- Organise meetings of the Steering, Management and Implementation groups.
- Participate in and disseminate information from linked processes e.g. NEAAG.

#### 4.2.2 Delivering Dee CMP Management Objectives

Our staff are responsible for the coordination of and support of our Partnership Priorities. Tasks include:

- Organisation of group meetings.
- Undertaking background research and disseminating findings.
- Preparing funding proposals for projects.
- Project management.

#### 4.2.3 Raising awareness

Raising awareness of our Objectives and key messages is central to the implementation of the Dee CMP. Key communications activities undertaken by our staff include:

- Continuing to enhance our website as a gateway to resources relating to the Dee catchment.
- Hosting an annual conference in order to disseminate information about the catchment and the Partnership and to provide opportunities for members and others to become involved in stewardship of the Dee catchment.
- Producing a quarterly electronic newsletter which is sent to all members and funders and posted on the project website.
- Incorporating awareness-raising and promotion of good stewardship as part of all project activities.
- Improving communications about the Partnership, our role and services, amongst stakeholders, particularly communities of the North East.

#### 4.2.4 Managing the Partnership

Management of the Partnership involves:

- Providing strategic guidance for the activities of Partnership itself. This involves identifying emerging areas and issues that the Partnership might address, setting its strategic priorities, and directing fund raising and project proposal activities accordingly.
- Keeping partners aware of new and important



- legislative changes.
- Managing and training staff.
- Preparing, monitoring and reporting progress against SMART operational plans.
- Securing core funding.

“... here is [a plan] that has really made a difference and is actually delivering real outcomes.”

### 4.3 Monitoring, evaluation and review

Reviewing, reporting and improving our work are important activities for the Partnership. This is in keeping with our values of transparency and adding value, and recognising the need for accountability to our members and funders.

#### 4.3.1 Monitoring, reporting and evaluation

We set yearly operational plans which include SMART performance indicators. Progress against these targets is monitored as part of the routine business of the Implementation Groups and

Management Group and reported in our Annual Report.

#### 4.3.2 Revision

There will be a periodic major review and revision of the Business Plan. This will allow new issues to be accommodated and addressed. The first such review will take place in 2013.

### 4.4 Communications

The Dee Catchment Partnership aims to help partners to achieve more by working together. Good communications is an essential part of this work. We aim to:

- Raise awareness of water environment issues to the public.
- Improve the availability of information on the water environment to land owners and managers.
- Promote long term involvement in the implementation of the Dee CMP by individuals and organisations.
- Enable greater sharing of information and the exchange of good practice both within the catchment, regionally and nationally.

Further details are set out in the Partnership's Communications Strategy 2010 - 2013.

## 5 Finance

### 5.1 Funding history

- Phase 1 (2005 - 2007). The initial budget was £93,500. This funded the employment of the Project Officer to draft the Dee CMP, run the public consultation and organise the publication of the final plan.
- Phase 2 (2007 - 2010). £81,000 was secured for the implementation phase. This paid for the continued employment of the Project Officer to coordinate the implementation of Partnership Priorities and for materials to promote and raise awareness of the Plan. This funding is in place until 31 March 2010.
- Phase 1 and 2 funding (Annex C) has been provided by the following organisations:
  - Aberdeen City Council.
  - Aberdeen Harbour Board.
  - Aberdeenshire Council (PED and T&I).
  - Cairngorms National Park Authority.
  - The MacRobert Trust.
  - Scottish Enterprise.
  - Scottish Environment Protection Agency (with an additional contribution by publishing the Dee CMP documents).
  - Scottish Natural Heritage.
  - The Macaulay Land Use Research Institute (contribution in kind: Project Officer hosting).
- The time provided by members of the Steering Group, the Management Group and

Implementation Groups is provided free of charge, as a contribution in kind. Other in kind support (provided by SNH and SEPA) includes the services of the River Restoration Centre.

### 5.2 Funding requirements

#### 5.2.1 Core activities

The Dee CMP cannot be delivered without independent coordination by a dedicated Project Officer. Costs associated with this core activity are primarily staff time, associated administrative support and communications activities. A third phase of funding will be required to deliver the four stated Aims during the three year term of this Business Plan (Table 3).

#### 5.2.2 Project delivery

Dedicated funding is sought for projects that will implement our Partnership Priorities. The funding sources available to us are described in Annex C.

### 5.3 Relationship with funders

The support of our funders and supporters, both financial and practical, is essential to the continuing development of the Partnership. We take all opportunities to highlight and profile the contributions of our sponsors and to help them deliver shared aims and objectives.

### 5.4 Financial control systems

The Macaulay Land Use Research Institute is responsible for security of the Partnership's assets and the proper administration of the Partnership's financial affairs. This includes the statutory requirement of ensuring that proper accounting records are kept which are able to disclose with reasonable accuracy the Partnership's financial position.

**Table 3. Budget 2010/11 and forecasts 2011/12 and 2012/13**

COSTS	2010-11 BUDGET (£)	2011-12 FORECAST (£)	2012-13 FORECAST (£)
Salaries	33850	35540	37320
Overheads (estates: buildings, cleaning, technical services)	11510	12080	12690
Overheads (administration: corporate costs, IT, finance, HR, contract management, library, data management, graphics)	23360	24530	25750
Travel and subsistence	800	832	865
Website	1000	1040	1081
Printing (fliers, posters, leaflets)	2100	2184	2271
Meetings and events (venues, catering)	1500	1560	1622
Equipment	1000	1040	1081
Consumables	1000	1040	1081
<b>TOTAL</b>	<b>76,120</b>	<b>79,846</b>	<b>83,761</b>

## 6 Benefits of this partnership

- The Dee Partnership is bringing significant benefits to a large part of North East Scotland and with continued support will bring many more.
- Many of these benefits contribute to the organisational objectives of partner organisation.
- Many of the actions identified in the Dee CMP will contribute to achieving the Single Outcome Agreement with Scottish Government.
- Working in partnership creates operational and financial efficiency, respect, trust and understanding.
- Working with the Dee Catchment Partnership contributes directly to a holistic, comprehensive and visionary plan for the economic, environmental and social benefit of the North East.
- Working with the partners in the Dee Catchment Partnership brings the indirect benefits of an established network.

“ Collaboration through partnership working builds trust and understanding between those involved and is a powerful and efficient way of achieving improvements. ”

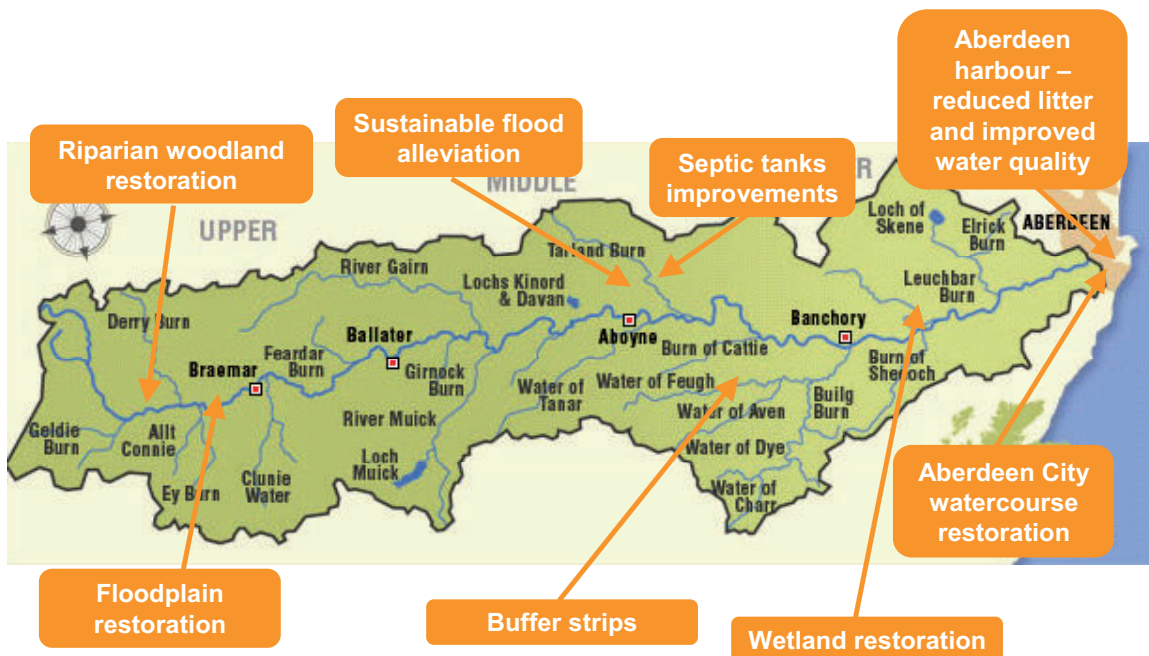


Figure 2. Dee CMP delivery: active projects.



**“ The provision of core services on behalf of a wide range of organisations, and the capacity to deliver them, makes the Partnership different from NGOs, trusts, consultants, or agency/ department in-house expertise. ”**

- A Dee CMP Management Objectives**
- B Work Programme**
- C Finance**
- D Delivery of partner objectives**
- E Membership of DCP Steering, Management and Implementation Groups**
- F Acronyms and abbreviations**

## WATER QUALITY

1. Improve water quality in rural areas by making planned reductions in **diffuse agricultural pollution**.
2. Ensure **agricultural pesticides and sheep dip** are stored, used and disposed of in accordance with regulations.
3. Encourage and promote good environmental practice for **woodland expansion and management** in order to protect and enhance water quality and biodiversity.
4. Promote best management practice for dealing with **road and access track drainage**.
5. Manage **surface water drainage** sustainably, taking account of water quality, habitat and flood risk.
6. Ensure existing **foul and surface water drainage infrastructures** are satisfactory and those serving new developments are planned sustainably.
7. Improve effluent quality from **private sewage treatment systems** to ensure compliance with the requirements of the SAC interests.
8. Control the **storage and application of organic fertilisers** to avoid direct and indirect water pollution.
9. Control operational **agricultural waste landfill sites** to avoid pollution of watercourses.
10. Limit the environmental impact of **existing and closed landfill sites**. Identify and remediate **Contaminated Land**.
11. Improve water quality in **Aberdeen's heavily modified urban watercourses**.
12. Ensure good bathing water quality at **Aberdeen beach**.
13. Reduce the impact of activities linked to **Aberdeen harbour** on water quality.

## WATER RESOURCES

14. Regulate **abstraction** to prevent harm to SAC interests and ecological status, especially during low flow periods.
15. Manage the land so as to **attenuate rates of runoff** (thereby reducing the severity of floods and droughts).
16. Coordinate management of **flood alleviation schemes** across the catchment. Seek to prevent new flooding problems.

## DEVELOPMENT AND ENGINEERING WORKS

17. Promote environmentally sustainable **engineering works to the river channel and banks** in order to maintain SAC interests and the biodiversity of the river.
18. Remove or redesign **man-made obstacles** in order to facilitate **fish passage**.
19. Ensure that **changes of land use** do not impact adversely on riverine habitats and species.

### HABITATS

- 20. Encourage re-creation of lost **lowland wetland habitats**.
- 21. Encourage re-creation of lost **upland wetland habitats**.
- 22. Reinststate the functionality of active **floodplains**.
- 23. Support the restoration of degraded areas of **wet and riparian woodland** and encourage their expansion through planting or regeneration on appropriate sites.
- 24. Identify **species-rich bankside grasslands** and promote positive management to maintain their diversity.
- 25. Manage the habitat of **urban watercourses** sustainably.

### SPECIES

- 26. Conserve and enhance the population, distribution and range of genetic sub-populations of **Atlantic salmon *Salmo salar*** across the naturally accessible parts of the catchment.
- 27. Implement measures to achieve agreed targets for the Dee **freshwater pearl mussel *Margaritifera margaritifera*** population.
- 28. Maintain the population and current distribution of **otter *Lutra lutra*** throughout the river catchment.
- 29. Control **invasive non native plant species** such as giant hogweed, Japanese knotweed, Himalayan balsam and water crowfoot.
- 30. Control **American mink** in the Dee catchment.
- 31. Manage **fishing ponds** sustainably.
- 32. Establish and implement a **programme for monitoring and reporting the status of all fish species** in the Dee.

### ACCESS AND RECREATION

- 33. Ensure the catchment's water environment is protected from the **impacts of recreational activity**.

### SUB CATCHMENT MANAGEMENT

- 34. Improve water and habitat quality in the **Tarland burn**.
- 35. Improve water and habitat quality in **Loch Davan**.
- 36. Improve the water quality of the **Loch of Skene**.
- 37. Improve the water and habitat quality of the **Elrick burn**.

**Aim 1. Facilitate integrated management of the River Dee catchment: to enable synergy, consensus building and conflict resolution between stakeholders , and minimise duplication of effort through strategic thinking and planning.**

OUTCOME	ACTIVITY	INDICATOR	TARGET	RESPONSIBILITY
Synergy, consensus building and conflict resolution between stakeholders will be supported and enabled (in relation to both strategic issues and also to unpredictable issues that may arise).	Maintain, promote and support a broad, active and engaged Partnership.	The range of relevant interests represented on DCP groups and involved in their activities.	Maintain existing levels of involvement and commitment - no loss of group members. Engage new partners as required/ opportunities arise.	Steering Group / Management Group / Implementation Groups
All partners will be working to a common strategic plan for the management of the Dee catchment's water resources.	Incorporate Dee CMP Objectives and Actions as added value into policy and operational plans where appropriate.	Links to De CMP Objectives.	All partners.	Steering Group
	Promote consideration of, the published Dee CMP within partner organisations.	Use, awareness of, and reference to Dee CMP.	The published Dee CMP will be a practical point of reference within all partner organisations.	Steering Group
Duplication of effort will be minimised. All parties will be mutually aware of, and support each others activities. Joint activity will be enabled and communicated.	Ensure DCP contributes to and complements work of relevant plans, processes and partnerships, including NEAAG, RPAC, CNPA, LBAPs.	Interaction and collaboration between POs.	DCP PO to meet biannually with LBAP, NEAAG, EGCP and NESBReC POs.	PO
		Number of joint projects initiated.	One joint project established annually. A joint partnership event to showcase delivery and joined up working between partnerships.	Staff
		Involvement in formal work of other partnerships.	PO to contribute to, and feed back from, NEAAG and LBAP meetings.	PO



**Aim 2. Deliver Dee CMP Objectives: to drive, support and deliver improvements to the catchment's water environment.**

OUTCOME	ACTIVITY	INDICATOR	TARGET	RESPONSIBILITY
Delivery of Partnership Priorities selected at 2007 stakeholder workshop.	Undertake restoration of watercourses in Aberdeen City. Address water quality and litter issues at Aberdeen Harbour and beach.	Waterbody status. Bathing water quality.	Undertake restoration of one open water and one culverted site in Aberdeen City.	Urban implementation group
	Reduce pollution from septic tanks.	Waterbody status. Number of tanks emptied in hotspot sub catchments. Responses to 'How Happy is your tank?' questionnaire. Waterbody status (long term).	Improve levels of awareness and change behaviour.	Septics implementation group
	Reduce pollution from diffuse sources.	Water body status.	Long term improvement in line with, or exceeding, WFD targets.	Diffuse pollution implementation group
	Manage flows throughout the catchment more sustainably.	Flood and drought events.	Long term reduction.	Flows implementation group
We will continue to deliver Objectives outside of the four Partnership Priorities.	Prioritise and progress Actions under all 37 Management Objectives in Dee CMP.	Number of non Priority Actions achieved.	At least one Action from each non-Priority Action Card to be delivered per year.	PO / Lead partners / Other partners
Dee CMP Priorities will remain in line with needs of the catchment and our partners.	Evaluate need and opportunity for new Partnership Priorities.	Outcome of evaluation.	Consideration of new Partnership Priorities to be agenda item at spring Steering Group meetings.	Steering Group / Management Group
		Outcome of workshop.	Workshop to be held every three year as part of major review.	All partners

**Aim 3. Raise awareness: to encourage, consolidate and enable stakeholder engagement and ownership in the stewardship of the Dee catchment's water resources, raise awareness and improve understanding of the Dee catchment and promote the work of the Dee Catchment Partnership as a model for catchment management locally, regionally, nationally and internationally.**

OUTCOME	ACTIVITY	INDICATOR	TARGET	RESPONSIBILITY
There will be widespread awareness of the vision and success of the DCP within partner organisations, thereby consolidating engagement and ownership.	Promote and facilitate awareness of DCP vision, aims and achievements within partner organisations as well as amongst new stakeholders.	Number of DCP-related articles in partner publications and websites.	One dedicated internal awareness activity per year per Steering Group member.	Steering Group / Staff
		Number of links to DCP website on all partner websites.	Presence on all partner websites.	Steering Group / Staff
		Number of presentations on the Partnership's activities.	Two presentations annually.	Staff
The interest of new stakeholders will be stimulated and their levels of involvement raised.				
Partners will be fully informed of relevant activities within other partner organisations.	Inform DCP partners of relevant information using publications, Steering Group meetings and individual contact with PO.	Amount of information exchange activity and feedback on relevance.	As required.	Steering Group / Staff
There will be improved awareness of external strategic developments and priorities amongst partners.	Seek, and provide partners with, local and national updates on relevant activities and developments.	Provision of information.	Provide local and national updates at Steering Group meetings. Hold annual Partnership conference.	Staff
There will be new opportunities for partners to learn about catchment-related issues.	Hold joint activities for partners designed to be engaging and challenging.	Number of events and feedback from these.	To include an annual conference for all members of the Partnership.	Staff
Community engagement and ownership will be increased.	Undertake more direct and more pro-active involvement with stakeholders at a local level.	Numbers of awareness raising events, presentations at partner events e.g. local NFUS meetings, SRPBA and Community Council meetings	Four events annually.	Staff

# ANNEX B. Work Programme (ctd)

OUTCOME	ACTIVITY	INDICATOR	TARGET	RESPONSIBILITY
Awareness of catchment issues will be raised and informed debate stimulated.	Produce, develop and promote DCP newsletter, website and publications as information sources for all partners.	Production, uptake and feedback on these media.	Quarterly newsletter.	Staff
There will be more widespread awareness of new and existing guidance and best practice will be stimulated.	Share, collate and disseminate best practice in all aspects of water resource management in the Dee catchment.	Presence of up to date information on website, in newsletter and raised at meetings.	Links to all relevant guidance to be available on project website. New guidance to be featured in quarterly project newsletter.	Steering Group / Staff
Awareness and understanding of whole catchment system will be raised.	Collate and disseminate information about the catchment's functioning, resources, strengths and vulnerabilities.	Provision of information.	All on website. Regular newsletter feature. Two seminars a year to partner meetings.	Staff
There will be increased awareness of integrated water resources issues at primary, secondary and higher education levels.	Contribute to education on water resource management issues at all academic levels.	Levels of involvement with schools, ranger services, higher education and research.	Annually: 2 higher education lectures, 1 conference paper, 1 primary and 1 secondary school project.	Staff
The Partnership will benefit from the experiences of other ICM processes. Our experiences will benefit others.	Continue to exchange experience with other ICM processes.	Levels of participation in CATCH and HELP networks.	Active involvement in HELP forum and CATCH forum and network meetings.	PO
We will influence and advise politicians at local and national levels.	Seek opportunities to present information about the value and achievements of ICM.	Number of activities.	One per SG member per year.	Steering Group / Management Group

**Aim 4. Manage the partnership to ensure delivery, transparency, efficiency and relevance.**

OUTCOME	ACTIVITY	INDICATOR	TARGET	RESPONSIBILITY
The project will continue to be coordinated and driven by dedicated staff, thereby achieving long term stability.	Secure long term core funding (from existing as well as new sponsors) for Phase 3 of Dee CMP delivery.	Amount of core funding secured.	Core funding for Project Officer (FTE) to be secured until 2013.	Management Group / Staff
	Manage, train and support staff effectively.	Staff Performance and Personal Development Review.	Satisfactory annual Performance and Personal Development Review.	Management Group / Staff
Our partners and staff will continue to manage and support the long term delivery of the Dee CMP efficiently and effectively.	Participate actively, and/or facilitate involvement, in implementation groups and associated project work.	Levels of active involvement in group meetings and projects.	Four MG meetings a year. Two SG meetings a year. Continued involvement of all group members - no losses.	Management Group / Steering Group / Implementation Groups
Our activities will remain effective, transparent and aligned with the objectives of our partners.	Prepare, monitor progress against, and report on annual SMART operational plans for all Objectives (where appropriate) as part of routine business of DCP groups.	Operational Plans and Annual Report.	Annual	Management Group / Implementation Group chairs
	Undertake periodic major review of Work Programme and adjust activities as required.	First full review of DCP Business Plan.	To be undertaken in 2012	Steering Group / Staff
There will be full and effective communications on all DCP matters.	Finalise and implement a Communications Strategy for the Partnership.	Publication of Communications strategy.	By April 2010.	Staff / Management Group
The Partnership's organisational status will best enable its Aims.	Agree and adopt the most appropriate organisational status for the Partnership.	Agreement and adoption of appropriate status.	By April 2011.	Management Group / Steering Group

# ANNEX B. Work Programme (ctd)

## FUNDING HISTORY

INCOME	2004-05	2005-06	2006-07	2007-08	2008-09	2009 -10 to 26 Aug	TOTAL
	Phase 1			Phase 2			
<i>Aberdeen City Council</i>	0.00	15000.00	0.00	5000.00	0.00	0.00	20,000.00
<i>Aberdeen Harbour Board</i>	0.00	2500.00	2500.00	3000.00	3000.00	0.00	11,000.00
<i>Aberdeenshire PED</i>	5000.00	0.00	0.00	5000.00	5000.00	0.00	15,000.00
<i>Aberdeenshire T&amp;I</i>	15000.00	0.00	0.00	6000.00	6000.00	0.00	27,000.00
<i>Cairngorms National Park Authority</i>	2000.00	8000.00	10000.00	10000.00	7500.00	0.00	37,500.00
<i>The MacRobert Trust</i>	0.00	0.00	500.00	5000.00	0.00	0.00	5,500.00
<i>Scottish Enterprise</i>	0.00	5000.00	5000.00	5000.00	5000.00	0.00	20,000.00
<i>Scottish Environment Protection Agency</i>	3000.00	0.00	0.00	3000.00	915.00	0.00	6,915.00
<i>Scottish Natural Heritage</i>	0.00	7500.00	10000.00	10000.00	10000.00	2500.00	40,000.00
<b>TOTAL CASH</b>	<b>25,000.00</b>	<b>38,000.00</b>	<b>28,000.00</b>	<b>52,000.00</b>	<b>37,415.00</b>	<b>2,500.00</b>	<b>182,915.00</b>
<i>The Macaulay Institute (in kind)</i>	0	16138.20	26041.56	48510.00	43395.00	interim figure not available	134,084.76
<b>TOTAL FUNDING</b>	<b>25,000.00</b>	<b>54,138.20</b>	<b>54,041.56</b>	<b>100,510.00</b>	<b>80,810.00</b>	<b>2,500.00</b> ex. MLURI	<b>317,059.76</b>

EXPENDITURE	2004-05	2005-06	2006-07	2007-08	2008-09	2009 -10 to 26 Aug	TOTAL
Recruitment	216.50	597.00	0.00	0.00	0.00	0.00	813.50
Salaries	0.00	20690.00	33386.61	33249.00	24387.00	7690.00	119402.61
Consumables	0.00	117.25	255.16	2668.64	1525.27	1050.00	5616.32
Equipment	0.00	0.00	0.00	0.00	0.00	351.00	351.00
Meetings	0.00	129.12	601.19	1275.61	1028.29	110.00	3144.21
Website	0.00	0.00	0.00	0.00	3974.60	0.00	3974.60
<b>TOTAL</b>	<b>216.50</b>	<b>21,533.37</b>	<b>34,242.96</b>	<b>37193.25</b>	<b>30,915.16</b>	<b>9,201.00</b>	<b>133,302.24</b>

BALANCE (CASH)	2004-05	2005-06	2006-07	2007-08	2008-09	2009 -10 to 26 Aug	TOTAL
Income	25000.00	38000.00	28000.00	52000.00	37415.00	2500.00	182915.00
Expenditure	216.50	21533.37	34242.96	37193.25	30915.16	9201.00	133302.24
<b>BALANCE</b>	<b>24,783.50</b>	<b>16,466.63</b>	<b>-62,42.96</b>	<b>14,806.75</b>	<b>6,499.84</b>	<b>-6,701.00</b>	<b>49,612.76</b>

## POTENTIAL FUNDING SOURCES FOR DEE CATCHMENT PARTNERSHIP PROJECTS

FUNDING SOURCE	PURPOSE
SRDP - LMOs	Land managers can apply for funding for a range of options under LMO up to a maximum allowance for the business. Some options require a five year commitment and compliance with Good Agricultural and Environmental Conditions and Statutory Management Requirements. Others are for one year. LMOs are non competitive and open to all land managers with land in Scotland.
SRDP - LEADER	Support for small-scale, community driven projects that are pilot and innovative in nature. The aim of LEADER is to increase the capacity of local rural community and business networks to build knowledge and skills, and encourage innovation and co-operation in order to tackle local development objectives. Funding is awarded by Local Action Groups (LAGs) who take decisions on projects which are community driven and have a wide community benefit.
SRDP - Rural priorities	An integrated funding mechanism which will deliver targeted environmental, social and economic benefits. It will contribute to the delivery of the Scottish Government's strategic objectives through regional priorities. Rural Priorities is a competitive mechanism to ensure that contracts are awarded for the proposals which are best able to deliver the agreed regional priorities.
SEPA - Water Environment Restoration Fund	<p>SEPA will use funding received from Scottish Government to restore the condition of Scotland's water environment and to support partnership projects with third parties. The fund will progressively increase over the next two years towards £1m in 2011/12 and is then expected to continue at £1m. SEPA's role in the fund is to direct improvements in the water environment. For the present, SEPA has decided that the most cost-effective way to deliver improvements is to work with others.</p> <p>It is important that every project must aim to deliver improvements to wetlands, rivers, lochs/ponds, estuaries or coasts; contribute towards achieving Water Framework Directive (WFD) objectives; and where possible, deliver a wider range of environmental, social and economic benefits. Examples of partnership projects that could be considered for funding are:</p> <ul style="list-style-type: none"> <li>▪ restoring natural processes in rivers or lochs;</li> <li>▪ engineering degraded rivers to restore natural profiles by recreating meanders;</li> <li>▪ removal or modification of man-made barriers to improve fish passage and sediment transport;</li> <li>▪ restoration of flood plains, coastal intertidal zones and wetlands;</li> <li>▪ scoping studies to assess costed options for restoration works.</li> </ul>
SNH	Scottish Natural Heritage continues to be able to offer grant support for projects not covered by SRDP. We provide grants to a wide range of urban and rural projects that deliver outcomes linked to the SNH Corporate Strategy.
Private trusts/charities	<p>The MacRobert Trust: the major categories under which the Trustees consider support include Science and Technology, and Education.</p> <p>Esmée Fairbairn Foundation: primary interests are in the UK's cultural life, education and learning, the natural environment and enabling disadvantaged people to participate more fully in society.</p>
EU	LIFE is the European Union's financial instrument supporting environmental and nature conservation projects throughout the Union and in some candidate and neighbouring countries.

SG	The Purpose of the Scottish Government is underpinned by five Strategic Objectives - a Scotland that is Wealthier & Fairer, Smarter, Healthier, Safer & Stronger & Greener. Fifteen National Outcomes describe what the Government wants to achieve over the next ten years. Dee CMP delivery supports all five Strategic Objectives, by contributing directly to three National Outcomes & indirectly to a further five (Table 2). Significant contribution is made to sustainability living, the value & protection of the natural environment & reduced local impacts.
AC	Aberdeenshire Council has 26 Strategic Priorities. Delivery of the Dee CMP makes a direct contribution to four of these & indirect to a further three. In particular: <ul style="list-style-type: none"> <li>▪ Helping to deliver the Council's aim to maintain our special environment, thereby being the best area in Scotland.</li> <li>▪ Exemplifying the way in which the Council works with its partners in the North East &amp; beyond by being involved, responding &amp; enabling. Partnership Working fosters efficiency, respect, trust &amp; understanding.</li> <li>▪ Facilitating actions which enhance the quality of rural life in Aberdeenshire, promote good land management that protects &amp; enhances the natural environment, encourage better management of public access to our natural environment , thereby helping to deliver two of the Councils' Single Outcome Agreements (Outcomes 1 &amp; 12) &amp; Strategic Priorities ("providing good quality public spaces" &amp; "protect &amp; promote the natural environment")</li> <li>▪ Setting out actions for the responsible management of our natural resources in the interests of current &amp; future generations , thereby supporting the delivery of the Councils Sustainability Charter</li> <li>▪ Setting out actions which will contribute to the reduction of flood risk, thereby supporting the Council in meeting its obligations under flood risk management</li> <li>▪ Setting out actions to enhance &amp; protect a number of important species &amp; habitats thereby supporting the Council in meeting its obligations under the Nature Conservation Act &amp; assisting the the delivery of the Local Biodiversity Actions Plans of the Cairngorms &amp; North East Scotland.</li> <li>▪ Helping to deliver the Councils remit to improve the approach to engagement &amp; consultation with actively involved residents &amp; communities (Single Outcome Agreement 1).</li> </ul>
ACC	Themes & Strategic Priorities achieved by Dee CMP: Vibrant, Dynamic & Forward Looking: To adopt & implement policies which safeguard Aberdeen's green belt & green wedges (Directly). Community Plan Update – 2008 & Single Outcome Agreement 2008 – 2011: <ul style="list-style-type: none"> <li>▪ 1 - Aberdeen is an even more attractive place in which to do business (Indirectly).</li> <li>▪ 3 - Encourage &amp; support people of all ages to take an active part in their own learning (Indirectly).</li> <li>▪ 6 - Sustain long-term change by focusing on the prevention of, or reduction in, health inequalities (Indirectly).</li> <li>▪ 10 - Neighbourhood Planning delivers quality of life improvements at a local level. (Directly).</li> <li>▪ 10 - Enhance the total environment in social housing areas (Directly).</li> <li>▪ 11 - Every citizen is enabled to be more active in his or her community regardless of their age, gender, sexual orientation, ethnic origin, where they live or disability to ensure everyone can contribute to 'active citizenship' (Indirectly).</li> <li>▪ 12 - Aberdeen's natural &amp; built environment is protected &amp; the City plays its part in protecting our planet (Directly).</li> <li>▪ 14 - The impact of Council activities on the environment is minimised, including a target of being carbon neutral overall by 2020 &amp; a commitment that all new Council developments will be carbon neutral (Directly).</li> </ul>
AHB	Aberdeen Harbour Board operates a major port at the mouth of the River Dee, partially within the Special Area of Conservation. As a Trust Port it must balance its obligation to maintain & improve the port with its duty to have regard for nature conservation. The Board finds membership of the DCMP a useful way to interact with other stakeholders on the river & helps towards its objective of responsible environmental stewardship.
CNPA	Catchment management planning is an important mechanism for partnership working at a landscape scale to deliver the priorities in the Cairngorms National Park Plan, in particular those relating to reducing diffuse source pollution & sustainable flood management. There are direct contributions to: Raising awareness of consequences of land management decisions (positive & negative) for flows & diffuse pollution; Promoting positive land management (Forests & Water Guidelines, Muirburn Code, hill tracks); Establishing whole farm/estate demonstration sites (runoff, water storage, riparian zone management); Addressing loss of riparian & floodplain woodland; Controlling invasive species (mink, fish species); Linking desired improvements to funding sources; & Ensuring consequences of housing, business & infrastructure developments are sustainable, under projected future flow regimes.
DDSF	The DCP is an important delivery mechanism for Dee Fisheries Management Plan objectives & helps DDSFB to develop & strengthen working relationships with stakeholders & regulators.
FCS	Membership of the DCP helps FCS work with the full range of communities & stakeholders in ways that help deliver shared objectives, including obligations under the WFD.



MLURI	The DCP helps the MLURI in a number of ways. First, part of our mission is to provide evidence to support policy & its development, & the CMP provides us with an important example of how the information & knowledge we generate can be relayed to land managers. Second, the Dee CMP process provides an opportunity to learn what issues are priorities for natural resource use & management. Finally, the process also provides us with an opportunity to assess the benefits & challenges of using a partnership approach to tackle land-use & environmental issues.
NFUS	The DCP provides a platform for frank exchange of opinions & ideas between stakeholders & NFUS farmer members. Mutual respect, awareness & understanding are creating better working relationships between these partners.
SAC	As a provider of services to a largely rural client basis the Scottish Agricultural College is committed to the participation in the Dee CMP. It provides the opportunity not only to contribute in our areas of expertise but to actively engage more widely in partnership with a large number of stakeholders positively focussed at the catchment level, covering a number of areas such as legislation & regulation, water & land management, biodiversity & sustainability. It is our view that strengthening these partnerships will be the key to success. The work facilitated by the Dee CMP compliments our mission to enhance the rural economy & environment & we look forward to continuing our contribution.
SE	Scottish Enterprise helps ambitious businesses in Scotland to grow & become more successful, supporting key industry sectors & develop the business environment to enhance Scotland's economy. the Dee CMP supports the sustainable developmet of these sectors.
SEPA	<p>Implementation of the Dee CMP is:</p> <ul style="list-style-type: none"> <li>Helping to ensure compliance with the main objectives of the Water Framework Directive, including bringing all water bodies in the Dee catchment up to at least good status, &amp; ensuring no deterioration from current status. This includes helping to tackle diffuse pollution issues in the Dee as one of the fourteen national Priority Catchments.</li> <li>Improved awareness of relevant good practice &amp; the legislation in place to protect the environment of the catchment; helping businesses to realise the economic benefits of good environmental practise.</li> <li>Better engagement with stakeholder in the water environment for improved ownership of environmental issues.</li> <li>Improved uptake of targeted funding opportunities to deliver the specific measures required to deliver improvements to ecological status.</li> </ul>
SNH	<p>SNH's four frontline priorities all contribute to the Scottish Government's five strategic objectives. They are: 1) Caring for nature eg to produce rich &amp; diverse wildlife habitats on land &amp; at sea; 2) Responding to climate change eg by managing ecosystems that help people &amp; the wildlife adapt to the changing climate; 3) Delivering health &amp; wellbeing eg greater &amp; wider participation enjoying the outdoors &amp; improved health &amp; wellbeing; 4) Supporting the Scottish economy eg sustaining &amp; managing Scotland's natural heritage to underpin economic wellbeing. The DCP provides an ideal mechanism for SNH to work cooperatively with a wide range of stakeholders to deliver these priorities within the Dee catchment. For example:</p> <ul style="list-style-type: none"> <li>The developing project for the reestablishment of riparian woodland in the upper reaches of the river contributes both to caring for nature &amp; managing ecosystems to better respond to climate change.</li> <li>The new project for the realignment of the main stem of the river by the removal of previous revetments will enhance the condition of the River Dee SAC &amp; help to enhance the management of the river. This work will, in turn, contribute to supporting the Scottish economy by helping to underpin the extensive fishing &amp; other recreational interests on the river.</li> <li>The work in Aberdeen to improve water quality &amp; litter issues at the harbour &amp; beach will also contribute to our priority to care for nature while delivering health &amp; wellbeing, as will other aspects of the work further up the river.</li> <li>DCP's role in raising awareness across a spectrum of interests of the need for the stewardship of the Dee catchment will also assist with SNH's desired outcome of a greater understanding &amp; appreciation of nature &amp; close involvement &amp; care by people in managing the nature around them.</li> <li>The main Grampian contribution to actions to be taken in priority catchments to address diffuse pollution will be through contributing to the DCP &amp; implementation of any projects which derive from that.</li> </ul>
SRPBA	The DCP provides a trusted forum for infomation exchange between stakeholders involved with rural property & businesses connected with the land.
SW	<p>Scottish Water's purpose is to provide high quality affordable water while protecting &amp; enhancing our environment &amp; supporting Scotland's communities &amp; economy. The Dee CMP can contribute towards this in the Dee catchment area &amp; will assist in the following areas in which SW has a particular interest or role to play:</p> <ul style="list-style-type: none"> <li>Identification of potential issues &amp; mitigation measures to ensure the necessary protection of Drinking Water Protected Areas with the aim of avoiding deterioration in their quality &amp; also aiming to reduce the level of purification treatment required in the production of drinking water.</li> <li>Promoting responsible access to land &amp; water which will aid the protection of SW sources &amp; assets.</li> <li>Developing working relationships with stakeholders &amp; regulators to understand the condition of the environment &amp; work to continue to meet regulatory requirements &amp; provide environmental protection in relation to the SW activities in the catchment (such as impoundments, abstractions &amp; discharges).</li> <li>Providing input to future SW investment plans to address improvements that may be required.</li> </ul>

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### **North East Area Advisory Group**

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## DEE CATCHMENT PARTNERSHIP GROUP MEMBERS

STEERING	MANAGEMENT	URBAN WATERCOURSES	SEPTIC TANKS	DIFFUSE POLLUTION	FLOW MANAGEMENT
AC	AC	ACC	AC	AC	<b>AC (chair)</b>
ACC	ACC	<b>AHB (chair)</b>	CNPA	ACC	ACC
AHB	CNPA	EGCP	MLURI	CNPA	CLBAP
CNPA	<b>MLURI (chair)</b>	SAC	NFUS	DDSFb	CNPA
DDSFb	SEPA	SEPA	SAC	FCS	DDSFb
FCS	SNH	SNH	<b>SEPA (chair)</b>	NFUS	FCS
MLURI		SW		SAC	Landcare NE
NFUS				SEPA	NELBAP
SAC				SGRPID	NFUS
SE				<b>SNH (chair)</b>	RSPB
SEPA				SRPBA	SAC
SGRPID					SEPA
SNH					SGRPID
SRPBA					SNH
SW					
NEAAG					

Other organisations have been involved in various workshops and Working Groups during the development and implementation of the Dee Catchment Management Plan. These include:

Aberdeen and Grampian Chamber of Commerce, **Cairngorms Local Biodiversity Action Plan**, Dee Salmon Fishery Improvement Association, **East Cairngorms Access Project**, Farming and Wildlife Advisory Group, **Fisheries Research Services**, The MacRobert Trust, **Marr Area Partnership**, Mountaineering Council Scotland, **National Trust for Scotland**, NE Local Biodiversity Action Plan, **North East Mountain Trust**, North East Native Woodlands, **North East Scotland Flood Appraisal Group**, Ramblers Association, **Royal Society for the Protection of Birds**, Scottish Rights of Way and Access Society, **Scottish Wildlife Trust**, and Visit Scotland Aberdeen and Grampian.

**AC** Aberdeenshire Council

**ACC** Aberdeen City Council

**AWPR** Aberdeen Western Peripheral Route

**CATCH** Catchment Advice Template and Exchange

**CLBAP** Cairngorms Local Biodiversity Action Plan

**CMP** Catchment Management Plan

**CNPA** Cairngorms National Park Authority

**DCP** Dee Catchment Partnership

**DCMP** Dee Catchment Management Plan

**DDSF** Dee District Salmon Fishery Board

**EC** European Commission

**EGCP** East Grampian Coastal Partnership

**EU** European Union

**FCS** Forestry Commission Scotland

**FTE** Full Time Equivalent

**HELP** Hydrology for Environment Life and Policy

**ICM** Integrated Catchment Management

**LAG** Local Action Group

**LBAP** Local Biodiversity Action Plan

**LEADER**

**LMO** Land Managers Options

**MG** Management Group

**MLURI** Macaulay Land Use Research Institute

<b>NEAAG</b>	North East Area Advisory Group
<b>NE</b>	North East
<b>NELBAP</b>	
<b>NESBREC</b>	
<b>NFUS</b>	National Farmers' Union Scotland
<b>PED</b>	Planning Environment and Development
<b>PO</b>	Project Officer
<b>RBMP</b>	River Basin Management Plan
<b>RPAC</b>	Regional Proposal Assessment Committee
<b>SAC</b>	Special Area of Conservation
<b>SEARS</b>	Scotland's Environmental and Rural Services
<b>SEPA</b>	Scottish Environment Protection Agency
<b>SGRPID</b>	Scottish Government Rural Payments and Inspections Directorate
<b>SG</b>	Steering Group
<b>SMART</b>	Specific, Measurable, Attainable, Realistic, Time-based
<b>SNH</b>	Scottish Natural Heritage
<b>SRPBA</b>	Scottish Rural Property and Business Association
<b>SRDP</b>	Scottish Rural Development Programme
<b>SW</b>	Scottish Water
<b>T&amp;I</b>	Transport and Infrastructure
<b>WFD</b>	Water Framework Directive

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Enterprise, Planning and Infrastructure
<b>DATE</b>	23 February 2010
<b>DIRECTOR</b>	Gordon McIntosh
<b>TITLE OF REPORT</b>	International Trade Plan 2010-2011
<b>REPORT NUMBER:</b>	EPI/09/045

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### 1. PURPOSE OF REPORT

The report seeks approval for the Council's planned international trade development activities for 2010/2011 in order to help deliver the economic development priorities of the Single Outcome Agreement; Vibrant, Dynamic and Forward-looking; and the ACSEF vision.

### 2. RECOMMENDATION(S)

It is recommended that Committee:

1. Approve the report, including the 2010/2011 international trade plan at Appendix One, subject to its approval by the Scottish Government in the normal manner
2. Receive a bulletin report on each event undertaken in the plan

### 3. FINANCIAL IMPLICATIONS

The delivery of the proposed programme of international trade development activities is dependent upon a 2010/2011 international trade service budget allocation. In 2009/2010, the allocated budget was £63,000. However, 28% of this was given up as a one-off saving, due to an underspend. The international trade plan at Appendix One is based on a budget at the same level (*to be confirmed 11 February 2010*).

### 4. SERVICE & COMMUNITY IMPACT

The contents of the report relate directly to delivering the economic development aspects of the Single Outcome Agreement:

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

National Outcome 2 - We realise our full economic potential with more and better employment opportunities for our people  
Local Outcome – Anchor the Oil and Gas Industry  
Local Outcome – Diversification of the Economy

The contents of the report also relate directly to delivering the economic development aspects of the Administration’s Policy Statement Vibrant, Dynamic and Forward-looking:

“The future prosperity of our city depends on ensuring that Aberdeen becomes an even more attractive place in which to do business and so ensure that high quality employment opportunities exist for citizens. The partnership will continue to promote Aberdeen as the Energy capital of Europe and seek to lead in the field of renewable energy.”

## 5. OTHER IMPLICATIONS

**Health and Safety:** The health and safety implications of all overseas journeys are taken into account during planning, with any exceptional implications to be addressed at the time. Officers regularly review the travel advice provided by the Foreign and Commonwealth Office and are in contact with counterparts in-country to ensure information is accurate and up-to-date. When participating in overseas journeys, Council officers and Elected Members are covered by the Council’s insurance policy. A risk assessment is carried out for each overseas journey.

**Risk Management:** The risk associated with not undertaking this international trade development work is that City SMEs would have significantly reduced opportunities to enter and exploit new export markets. The Council’s international trade development activity complements the national work of Scottish Development International (focused on key account-managed companies) and UK Trade and Investment.

## 6. REPORT

### Regional, National and International Context

The vision of Aberdeen City and Shire Economic Future (ACSEF) is for Aberdeen City and Shire “to be recognised by 2025 as one of the most robust and resilient economies in Europe with a reputation for opportunity, enterprise and inventiveness that will attract and retain world-class talent of all ages.” Aligned to this is the need to maintain an excellent quality of life, for which the region is already renowned.

To achieve this vision, and ensure sustainable growth and prosperity for the region, Aberdeen City and Shire’s public and private sector organisations need to work in partnership to deliver on the 7 strategic priorities (below) in the 4 key industry sectors of **energy, life sciences, tourism and food and drink**.

1. Deliver a fully integrated transport network



2. Maximise our intellectual capital – people and expertise
3. Anchor the oil and gas industry
4. Deliver city centre redevelopment
5. Attract and develop skilled people
6. Improve the efficiency of planning decision-making
7. Location of choice for company headquarters

This report outlines how the Council's international trade team will contribute to the delivery of these priorities, particularly items 2, 3, 5 and 7.

The international trade team helps to create the conditions for sustainable economic growth in the City by providing strategic support to City businesses to enhance their internationalisation (eg increase export of products and services).

The team does this by working effectively in partnership with key local, national and international partners to enhance the City's strategic profile and position as a global energy capital, and as an even better place in which to live, work, invest, visit and grow up.

In practical terms, this means supporting trade missions, hosting inward business delegations, facilitating contacts between local and international companies, holding business seminars, attending key industry conferences and exhibitions and providing market intelligence. In many of these activities, the team works in partnership with Scottish Development International, UK Trade and Investment and other organisations to ensure a cohesive "Team Scotland" approach to economic development activity. The team's work also contributes to local delivery of the Scottish Government's Economic Strategy and International Framework.

### Sector background

The four sectors outlined below – energy, life sciences, tourism and food and drink - are the key areas of economic activity in the north-east. Due to resource limitations in terms of staffing and budget, it is necessary for the City Council's international trade team to consider where their resources can add most value and deliver most benefit.

#### **Energy – oil and gas**

The UK is currently the 13<sup>th</sup> largest oil producer in the world and the 8<sup>th</sup> largest gas producer in the world. Aberdeen is recognised internationally as a global energy capital and a leading centre of energy excellence, with almost 40,000 people directly employed in 900 companies.

The Gross Domestic Product (GDP) of Aberdeen and the surrounding area is around £10.5 billion per year - one of the highest GDP per capita ratios in the UK and the European Union.

To date, around 38 billion barrels of oil equivalent (boe) have been produced from the UK Continental Shelf. It is predicted that there is still 15 to 25 billion barrels of oil equivalent that could potentially be extracted. Furthermore the

market for infrastructure decommissioning over the next 20 years is valued at £20-25 billion.

However, the last 18 months have brought new challenges - the global economic downturn and corresponding decline in access to capital, the variation in oil price, ageing infrastructure and skills shortages for example.

It is all the more important, therefore, that public and private organisations, both local and national, work effectively in partnership to anchor the oil and gas industry in Aberdeen. In practice, this means supporting the internationalisation of local companies, increasing their exports and facilitating their entry from their Aberdeen base into new markets.

### **Energy – renewables**

In addition to the oil and gas industry, Aberdeen is positioning itself as a centre of excellence for renewable energy. Aberdeen Renewable Energy Group (AREG) – a pioneering public-private partnership established in 2001 – aims to ensure that Aberdeen City and Shire and its businesses play a major role in the energy revolution.

With over 100 member companies, AREG is delivering a portfolio of renewable energy projects, including spearheading Aberdeen City and Shire's drive into new energy markets and expanding global connections; assessing the feasibility of a local offshore windfarm; accelerating the transfer of oil and gas technology and expertise to renewables; developing a new Renewables Research Centre and Joint Chair in Energy Futures supported by the University of Aberdeen, The Robert Gordon University and Aberdeen City Council; and leading the development of a biomass strategy.

In addition to the energy industry, Aberdeen is home to other key industries that significantly support the prosperity and development of the region: Life Sciences, Tourism, and Food and Drink.

### **Life Sciences**

“The region is home to one of the largest concentrations of life scientists in the UK outside Cambridge, with specialisms in human health and nutrition, bone health, infectious diseases, imaging and biologics. Aberdeen City and Shire has a significant academic and research base, centred on the Institute of Medical Sciences, the University of Aberdeen, the Rowett Research Institute, Robert Gordon University's School of Pharmacy and Life Sciences, and NHS Grampian. The challenge is to accelerate intellectual property exploitation and create new companies.” (Source: Aberdeen City and Shire Official Guide)

### **Tourism**

Tourism generates £250 million a year for the regional economy, with 40% of that attributable to overseas visitors. There are 20,000 tourism-related jobs in Aberdeen City and Shire, which is 8% of the region's total employment. The

region offers a powerful combination of leisure and business tourism destinations and is well positioned to compete with global destinations in the coming years.

## **Food and Drink**

Aberdeen City and Shire – “Scotland’s Larder” - has long been home to a strong food and drink industry, building on the area’s strengths in agriculture, food processing and fishing. Aberdeen City and Shire has 6,000 employees in food and drink manufacturing, contributing 13% of Scotland’s total food and drink employment, and generating 9% of Scotland’s food and drink turnover.

### Sector prioritisation

It is proposed that the City Council’s international trade team should continue its clear focus on the **energy** industry for the following reasons:

- The energy industry, both oil and gas and renewables, remains the key driver for the regional economy
- The energy industry is where the team can add most value for SMEs through supporting trade missions, hosting inward delegations, holding seminars etc
- There is significant industry-led demand for support to increase internationalisation and support further exports
- Support for high-value jobs in the city
- Future potential of subsectors such as subsea, decommissioning etc
- Activity complements national support from SDI and UKTI
- Existing knowledge, expertise and experience within the team is focused on the energy industry
- The life sciences sector benefits from existing support from Scottish Development International
- The tourism sector benefits from existing direct support from Visit Scotland, plus support from the Council’s city promotion and events team and Aberdeenshire Council
- The food and drink sector benefits from existing support from Aberdeenshire Council, where most of the region’s food and drink businesses are based.

Assuming a clear focus on the energy industry by the international trade team, the team must then narrow its focus further to certain key geographic target markets, in order to direct its limited staffing and budget resources towards optimal outcomes for local companies.

The priorities below are determined by taking into account the following:

- Industry opinion, for example, through the Export Survey and ad-hoc questionnaires
- Current knowledge, experience and expertise within the team
- Forecasting of future market developments
- Views of Council officers and Elected Members

- Views of local companies
- Views of local partner organisations
- Views of national agencies such as Scottish Development International, UK Trade and Investment etc
- Opportunity for best return on investment (eg of staff time, project budget)
- Cities/regions where good working relationships are already in place
- Accessibility of the market (eg regulations, business culture, language etc)

A full list of external consultees is shown in Appendix Two.

### **Summary of target markets and priority levels**

In order to focus activity where it can deliver most benefit, it is necessary to prioritise markets into three priority levels, which will determine the type and amount of activity to be undertaken in that market.

Activity in Tier One – the top priority markets – will include proactive outward and inward business support, for example trade missions, exhibitions, conferences, inward visits, local seminars, sponsored events etc.

Activity in Tier Two – medium priority markets – will include continued business support with some outward but mainly local or inward events, such as seminars.

Activity in Tier Three – “watching brief” markets – will include market monitoring and intelligence gathering, awareness-raising and limited local or inward events, subject to available resources.

However, given the speed with which markets and the oil and gas industry change and develop, this framework is intended as a guide only. The team will still maintain enough operational and financial flexibility to enable it to respond to any unexpected opportunities that may arise which have the potential to provide an immediate return for Aberdeen companies.

#### **Tier One (top priority)**

US Gulf of Mexico  
Brazil  
Australia

#### **Tier Two (medium priority)**

Norway  
Mexico  
Kazakhstan  
Qatar/UAE  
Iraq  
Kuwait

#### **Tier Three (watching brief)**

China\*  
Canada\*  
Russian Federation  
Malaysia  
Indonesia  
Singapore  
Libya  
India  
Colombia

\* Links maintained through WECP

### **Tier One – top priority**

#### **US Gulf of Mexico**

The focus of the trade development work in this market is to strengthen business partnership opportunities to attract US companies to start-up in Aberdeen City and Shire, and help local companies form partnerships with companies in the US. This will be delivered through strong working relationships with Louisiana Economic Development and the Louisiana Global Alliance, which includes the four main economic development authorities in the south of the State, as well as with the British Embassy and trade organisations in Texas, such as the Greater Houston partnership.

In the 2008 Export Survey, the US was rated as the number two market for current exporters and the number two target market, up from 14<sup>th</sup> place in 2006. Attendance at the annual Offshore Technology Conference (OTC) in Houston – the oil and gas industry’s largest global showcase – is a core element of the international trade programme, as OTC is seen as the ultimate “shop window”. Furthermore, an inward mission from Louisiana companies is anticipated for October 2010.

The wider US is a key target market for Aberdeen Renewable Energy Group, while the international trade team will target its resources on Texas and Louisiana, as outlined above.

#### **Brazil**

Brazil is a tier one priority because of the scale of the opportunity and the fact that it can be a challenging market to break into, so assistance for companies is vital. The Brazilian economy was one of the last to enter a recessionary phase and has already returned to growth. Petrobras, the National Oil Company has a \$174.4 Bn Investment Plan covering the period 2009 to 2013. There are reckoned to be two routes in to this market: 1) Establish an in-country subsidiary or 2) Form partnership with a local business. The main area of current offshore production is the Campos Basin. Future development effort in the pre-salt fields will be located in the Santos Basin which lies off Rio de Janeiro State and Sao Paulo State to the south of Rio. Aberdeen has a Memorandum of Understanding

with the State of Rio de Janeiro and its proposed activities for the Brazilian market in 2010 dovetail closely with the activities planned by both SDI and UKTI.

## **Australia**

The 2008 Export Survey listed Australia as the 4<sup>th</sup> most important market in which companies are currently active and the 6<sup>th</sup> most important target market for future exports. Since the Survey was compiled, industry interest in Australia has grown considerably, as demonstrated by the highest-ever attendance levels at the Aberdeen City Council/Scottish Development International/Government of Western Australia seminar on Doing Business in Western Australia in November 2009. Australia is also a key market for the subsea industry.

With more than A\$67 billion predicted to be outlaid on new petroleum projects in Australia over the next 10 to 15 years, the opportunities for international service and supply companies to gain new business opportunities are unprecedented. The Australasian subsea market, which was worth \$3.1 billion over the five years 2002-2006, is expected to almost quadruple to \$11 billion over the current 2007-2011 period. The potential for UK business in Australia is strong, with tremendous opportunities in many key technology areas including Topside Design, Risers, Pipelines, SubSea Modules and Installation and Well Intervention to name but a few. (Source: Scottish Development International)

Australia is perceived as a high-opportunity market for both conventional and unconventional oil and gas – it is a politically and economically stable market with vast resources, and is seeking significant skills and technology development that Aberdeen companies would be well placed to provide. As part of the Council's strategy to anchor the oil and gas industry in Aberdeen, the team will organise events and presentations to make Aberdeen companies aware of the opportunities that exist in unconventional oil and gas exploration, extraction and production in key markets and in particular to make them aware of opportunities relating to tight gas exploration, extraction and production in Western Australia.

“Business investment in Western Australia grew by 5.6% between March and June 2009 and has grown an average 20.2% per annum in the five years to 2008.” (Source: Western Australia Review, December 2009)

Perth, Western Australia will host the 2010 WECP AGM and relationships are already developing well with the Government of Western Australia, Perth City Council, the private sector and the Universities there.

## **Tier Two – medium priority**

### **Norway**

According to the 2008 Export Survey, Norway is the number one market for current exporters but was only ranked 26<sup>th</sup> as a target market. It is a relatively straightforward market to enter, with fewer regulatory and language barriers than other markets. Offshore Northern Seas – the biennial oil and gas event in

alternate years to Offshore Europe - is an important European platform for local companies to showcase their products and services.

Opportunities in Arctic Europe/Russia (Shtokman) through northern Norway are being progressed through contacts with Kirkenes (see below).

## **Mexico**

Mexico is seen by a number of Aberdeen companies as a high-opportunity but difficult-to-enter market. The Presidential visit to Aberdeen in March 2009 has already strengthened ties between the UK and Mexican energy industries. Recent legislative reforms have gone some way to making the market more accessible for foreign companies and the Mexican Government has shown interest in learning from the North Sea model.

Aberdeen City Council and Scottish Development International have been cooperating to create and develop market-entry opportunities for Aberdeen companies and there is now reasonable momentum in activity for this market.

Depending on the outcomes and follow-up from the February 2010 trade mission being undertaken with SDI, it will be important to programme further activity with this market in 2010/2011 to maintain momentum. Links with Villahermosa and Tabasco – with whom Aberdeen has a dormant MOU – could be maintained, if both cities desired, at an appropriate level through WECP. There is scope to develop relationships with Carmen, though this does not need to take the form of an MOU.

## **Kazakhstan**

Aberdeen has an active and productive MOU with Atyrau, Western Kazakhstan and supported its nomination for membership of WECP. There are existing commitments in place for seminars (one in Aberdeen; one in Kazakhstan), both likely to take place in the first four months of 2010, which will also provide advance support for SDI's planned mission there in May 2010.

There are significant opportunities for the Aberdeen supply chain from the Kashagan field – the largest global oil discovery since the 1960s – and from the Karachaganak field which is believed to hold 1.2 billion tonnes of oil and gas condensate and 1.3 trillion cubic metres of natural gas - and this justifies holding a seminar early in 2010.

## **Qatar/UAE**

The United Arab Emirates is a highly-rated target market and also one in which local companies are already doing business successfully. UAE is a key potential source of inward investment and Doha, Qatar will be host to the 2011 World Petroleum Congress in December 2011. Doha is also a new member of WECP and this provides an additional opportunity to develop links. A seminar to raise local companies' awareness of this market will precede a UK Trade and

Investment mission to Qatar and will be a useful opportunity to build relationships with this high-potential market.

## **Iraq**

UK Trade and Investment states Iraq “is plentiful in natural resources and possesses considerable potential for economic growth. The UK government wishes to see UK companies play a substantial role in the reconstruction of Iraq's essential infrastructure, and British firms are already active in a range of sectors, including: Power; Water; Health; Telecommunications; Oil and gas; Construction; Education.”

With proven oil reserves of 115 billion barrels, proven natural gas reserves of 3.2 trillion cubic metres, and output potential of 6–12mn barrels a day elevating Iraq to the position of 3rd largest global producer, the scale of opportunity in this country for oil and gas infrastructure and supply chain services is unprecedented on a global scale. With the BP-CNPC consortium securing the contract to develop the 17.8 billion barrel Rumaila oilfield, awareness of the opportunities in this market should be raised to ensure local companies are able to take informed decisions about entering this market.

However conditions are difficult, with security, legislation and infrastructure among the main concerns. Therefore in 2010/2011 it will be important to monitor the development of this market (including in the 2010 Export Survey) and raise awareness of the opportunities and conditions, particularly in skills development and training, with any activity focusing on locally-based support.

## **Kuwait**

It is estimated that the Kuwaiti Government will spend \$51 billion over the next five years in upstream and downstream projects, focusing on increasing production and maturing fields, which ties in well with Aberdeen's expertise. Kuwait has over 100 million barrels of proven reserves, making it 5<sup>th</sup> in the world.

There is a good opportunity to carry out a local seminar and promote supply chain companies' entry to the market.

## **Tier Three - watching brief**

### **China**

The 2008 Export Survey listed China as the number one target market, though only 26<sup>th</sup> among current export markets. Aberdeen has links with the number one and number two oil cities in China (Daqing and Dongying) through WECP and recently agreed to cooperate more closely (under the auspices of WECP) with Dongying, at Dongying's request. IP remains a concern for companies although improvement is being seen in this area. UKTI is planning two missions to China in 2011 (one oil and gas; one gas). China is also a key target market for renewable energy and AREG is leading in this area.



However, China is a very difficult market to penetrate and requires considerable resources to make a significant impression. SDI and UKTI are already putting significant resources into entering the Chinese market. Therefore, due to the relatively low resources available to the international trade team, the team is unlikely to be able to make any serious direct impact in this market. This explains why China has been categorised as a tier three market. Efforts will focus on links with Dongying and Daqing through the WECP and hosting inward visits on request.

## **Canada**

Strong working relationships exist with Alberta, Nova Scotia and Newfoundland, through the World Energy Cities Partnership, the latter two also having Memoranda of Understanding with the former Grampian Regional Council. Having reviewed the MOUs in late 2009, it was found that they had achieved what they were set out to do.

In partnership with UKTI, the international trade team ran two successful trade missions to the Alberta oil sands in 2008, however it is felt that this is not an area where the international trade team should focus its activity in 2010/2011. The most recent Export Survey showed that Canada had fallen from 7<sup>th</sup> to 14<sup>th</sup> place in the current markets for exporters. Both UKTI and SDI are expected to continue to support this market, as will Aberdeen Renewable Energy Group. Therefore it is calculated that the international trade team's efforts would be better placed in other markets.

## **Russian Federation**

A watching brief will be maintained on this market, focusing on Murmansk and Arctic Europe. SDI are leading on activity in this market. Representatives from Murmansk will attend Subsea 2010, providing an opportunity to consider what, if any, activity could be undertaken. Future membership of at least one Russian city is anticipated for WECP.

## **Malaysia**

Malaysia is one of the fastest growing economies in South East Asia. Malaysia has substantial crude oil and gas reserves. Upstream, there are over 70 fields in production and more than 250 platforms in operation. The downstream sector boasts over 50 refineries, petrochemical plants and gas processing plants. Oil companies will invest heavily over the next 5-10 years to develop new discoveries in deeper waters. (Source: UK Trade and Investment)

## **Indonesia**

Indonesia has significant oil reserves and is the world's second-largest exporter of liquefied gas. Opportunities exist in exploration and exploitation, enhanced recovery and marginal field development, refineries and LNG terminals. The sector needs to reach international standards and attract skilled personnel,

offering opportunities for UK training and development companies. (Source: UK Trade and Investment)

## **Singapore**

Singapore is the UK's largest trading partner in South-East Asia and one of its largest export markets outside Europe. The UK is its largest investor, with over 700 UK companies based there. [It is] ranked number-one globally by the World Bank in its 'ease of doing business' report. Singapore is the world's third largest oil refining location and oil trading centre, with approximately £250 billion of trade channelled through it each year. (Source: UK Trade and Investment)

## **Libya**

The oil and gas sector is the main driver of the Libyan economy, accounting for 95% of the country's export revenues. With production currently at approximately 1.7 million barrels of oil per day, Libya is the second largest of Africa's oil producers and the fourth largest gas supplier, and Europe's single biggest oil supplier.

Libyan oil is light and "sweet", costing less to refine. Only 25% of Libya's surface territory has been explored to date. It has the largest proven oil reserves in Africa of 42 billion barrels of oil and over 1.3 trillion cubic metres of gas. There is every chance that actual reserves are twice those figures. Libyan investment in exploration and development should total \$42 billion in the next five years, with over 50 international oil companies present in the market. In 10 years' time, Libya could be supplying gas to the UK – already, Libya provides a third of Italy's gas needs. (Source: UK Trade and Investment)

## **India**

India is one of the world's fastest growing emerging economies with a rapidly expanding consumer class. According to forecasts by the Economist Intelligence Unit, there will be a dramatic increase of foreign direct investment flowing towards India in the next few years, from US\$23 billion in 2007 to US\$60 billion in 2012. The oil and gas industry in India, which is the world's fifth-largest energy consumer, contributes about 45 per cent of the country's total energy consumption. Edinburgh-based Cairn Energy plc has a major project in Rajasthan that is expected to generate 20 per cent of India's future oil production. (Source: UK Trade and Investment)

## **Colombia**

Colombia is the UK's fifth largest export market in South America. The UK is also one of the largest foreign investors in Colombia, with investments in excess of US\$16bn, including in the oil and gas industry. Colombia's economy is diverse and relatively advanced. Ecopetrol, the Colombian National Oil Company, is the 4<sup>th</sup> largest oil and gas company in Latin America. Ecopetrol's exploration and production strategy includes gaining expertise from international partners in order to help it meet its 2015 target of producing 1 million BOE per day.

(Sources: UK Trade and Investment and Ecopetrol CEO Javier Gutierrez's presentation to LAGCOE 2009)

### **West/East Africa (no involvement)**

Aberdeen and Grampian Chamber of Commerce leads the UK West Africa Action Group, which is the largest business support organisation specialising in oil and gas trade with West Africa. It is an active and widely respected group and therefore it is believed that there is no need for the Council to focus on this market area, as it would only duplicate existing work. Where appropriate, the team may be able to support activities such as promoting Chamber trade missions to local companies, or providing a welcome to inward visitors. Also, Luanda, Port Harcourt and Malabo are all members of WECP.

### **Additional Priorities**

#### **World Energy Cities Partnership (WECP)**

Aberdeen City Council is a founding member of the World Energy Cities Partnership – a 16-strong network of global energy cities that encourages the exchange of energy industry knowledge and economic and infrastructure development strategies.

Representatives of the City Council attend two WECP meetings per year: the Annual General Meeting each October, and a working meeting during the Offshore Technology Conference in Houston each May.

There are opportunities to derive greater benefit for local companies from WECP membership. A number of sub committees have been established on education, business development, communication and climate change, on which Aberdeen is represented. This will allow for more active participation in WECP, which will be a priority in 2010/2011.

#### **Memoranda of Understanding (MOU)**

Aberdeen currently has six Memoranda of Understanding with the following energy cities and regions:

Atyrau, Western Kazakhstan  
Halifax, Canada  
St John's, Canada  
Torshavn, Faroe Islands  
City of Villahermosa and State of Tabasco, Mexico  
State of Rio de Janeiro, Brazil

Only the Kazakh MOU is currently active, although the Brazilian and Mexican MOUs could be revived if desired and if resources allow. The Faroese and Canadian MOUs are dormant and no action by the international trade team is proposed in 2010/2011.

However, in order to take full account of the whole MOU picture, it is proposed to bring forward in a separate Committee report a comprehensive review of all six MOUs.

Having identified the priority sector (energy) and the priority markets as above, the next step is to identify what type of international trade support activity will deliver the best results for Aberdeen companies.

### Type of activity

The type of activity undertaken will depend on the nature of each market, the level of industry interest/demand, resource capacity (both budget and staffing), and ability to maximise output through working in partnership in order to ensure the Council obtains maximum value for every pound it spends.

One of the main factors in determining activity is resource availability and that leads the team to focus on predominantly low-cost, local activity, but with as high an impact as possible. A high-level presence at major events would require additional resources.

The other main factor is Scottish Development International and UK Trade and Investment's strategies. The nature of international trade development activities and the extent to which the Council's international trade team is involved, is determined by the national agencies, as all activities require Scottish Government approval. The Council's international trade team has a responsibility to maximise Aberdeen's exposure within that national framework. The delivery of the team's 2010/2011 plan will support and contribute to the achievement of national objectives in international trade development.

In general, the type of activity will include:

- Attending industry conferences and exhibitions – taking a stand at some, simply having a mobile presence at others
- Where appropriate, accompanying trade missions to target markets
- Hosting (both through proactively attracting and responding to requests from partners) key inward business delegations from main target markets
- Hosting business seminars for local companies
- Making better use of existing networks such as WECP

Appendix One outlines the key international trade development activities and corresponding budget for 2010/2011. However, the team requires to undertake further activity in support of this:

**Support required for successful international oil and gas trade service delivery**

<b>Topic</b>	<b>Lead Role and Supporting Input</b>	<b>Estimated Cost and Comments</b>
Seminar programme on doing business in international markets	International Trade with AGCC	Funds may be available (£12.5k) from BGI budget.
WECP Academic Exchange programme. Future development of academic exchange between WECP cities, focus on environment and diversification away from fossil fuels	Universities	Currently up and running.
Export survey development Export survey delivery	International Trade with Aberdeenshire Council and AGCC	Contribution agreed by Aberdeenshire Council
Trade quarterly newsletter	International Trade	Staff time
Circulation of industry events to city and shire companies	International Trade	Staff time
Website content	International Trade	Staff time
CRM system	Business Development Team with support from all other teams	Small system/software cost TBC/Urgent
Business directory	City Promotion with support from Business Development team	Cost TBC and staff time required
Oil and gas industry capacity building support to Councillors (.e.,g bulletins)	International Trade	Staff time
Relationship building with key industry bodies and companies and other local authorities	International Trade	Staff time
Co-ordination of council involvement in local industry events e.g., invitation lists, sponsorship at award dinners, oil and gas conferences and exhibitions	Business Development team with support from International Trade	Staff time and limited sponsorship
Speeches for councillors at industry events	International Trade and Business Development teams with	Staff time

	support from City Promotion	
World Petroleum Council bid. Council could be called on to support again	ACSEF with support from ACC, Aberdeenshire and private sector	Staff time plus possible subvention grant
World Heavy Oil Congress 2012 bid	City Promotion with support from Business Development and International Trade teams	Staff time plus possible subvention grant
Industry intelligence gathering for service development e.g.,: <ul style="list-style-type: none"> <li>• Decommissioning</li> <li>• Carbon Capture Storage</li> <li>• Training and Education</li> <li>• Subsea technology</li> <li>• Unconventional oil and gas</li> </ul>		Staff time
Inward Investor Support Strategy and relationship building with potential and new investors	Business Development Team with support from International trade	Staff Time
Aberdeen City Economic Development presentation materials for use at local and international exhibitions, to include creation of updated media (short video)	City Promotion with input from International Trade	Costs TBC
Intelligent Exporter (£7.5m) Scottish Government programme to support SMEs' international trade development	International Trade with External Funding	May generate funding to support local activity

### Staffing

The international trade team is currently staffed at the level of 2.3 FTE personnel\*. (\*Not taking account of City Promotion team personnel who are involved in exhibitions such as OTC and ONS). For this reason, market prioritisation has been considered carefully to ensure staffing resources are targeted where they can deliver most value and benefit to local companies.

With the proposed creation of an Economic and Business Development Service, it is hoped that additional staff resources can be diverted to the International Trade function. This will allow the team to increase activity in priority areas identified in this paper.

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## **BACKGROUND PAPERS**

Aberdeen City and Shire Export Survey  
Scottish Government Economic Strategy and Recovery Plan/Update  
Scottish Government International Framework  
The Economic Action Plan (2008) for Aberdeen City and Shire – ACSEF  
Aberdeen City and Shire Official Guide  
Aberdeen City Council Single Outcome Agreement  
Vibrant, Dynamic and Forward-Looking  
Aberdeen and Grampian Chamber of Commerce Oil and Gas Survey November  
2009

APPENDIX 1

INTERNATIONAL TRADE PLAN 2010 – 2011

MARKET AND PRIORITY LEVEL	TRADE EVENT	TIME AND PLACE	JUSTIFICATION	OFFICER INVOLVEMENT	COMPANY INVOLVEMENT	MEMBER INVOLVEMENT	BUDGET
<b>Tier One</b>							
USA	OTC: Offshore Technology Conference <b>(Already Approved at EP&amp;I Committee 1 Sep 09)</b>	Houston, USA 3-6 May 2010	OTC is the major global oil industry show. USA is the no.2 target market for current exporters and the no.2 current market for current exporters. Also includes WECP meetings.	Three Officers	Yes – numbers TBC	Lord Provost and Council Leader	Economic Promotion: £30,000 includes exhibition space and costs for 2 officers and 1 Member. International Trade: £5,000 includes costs for 1 officer and 1 Member to attend WECP.
Brazil	Rio Oil and Gas or Rio Energy and Power TBC	Rio, Brazil Autumn 2010	Trade Mission to major international oil and gas show for target market and MOU partner.	Up to Two Officers	Yes – UKTI/EIC/Subsea UK mission	No	£4,000
Australia	WECP AGM and trade mission	Perth, Australia 27 October 2010	WECP annual meeting; development of WECP network; outward trade mission	One Officer	Yes – numbers TBC	One Elected Member	£6,000 to be met from within existing international trade budget; plus £6,000 annual membership fee to be met from within existing international trade budget
Australia	Australia Oil and Gas	Australia March 2011	Australia is a top priority market due to scale of opportunity and ease of market access.	One Officer	Yes – numbers TBC	No	£4,000
<b>Tier Two</b>							
Norway	ONS: Offshore Northern Seas <b>(Already Approved at EP&amp;I Committee 26 Nov 09)</b>	Stavanger, Norway 24-27 August 2010	ONS is one of the major global energy industry events at which companies showcase their products and services. Norway is the no.1 current market for exporters.	Four Officers	Yes – numbers TBC	Lord Provost and Council Leader	£10,000 to be met from the 10/11 international twinning budget (Common Good Fund) subject to the budget process for the ONS Festival. Remaining Budget sponsors TBC
Kazakhstan	Kazakhstan MOU – fulfillment of cooperation agreement	Atyrau and Aberdeen Dates TBC	Environmental and business promotion seminar/trade mission to be determined	One Officer	Yes – numbers TBC	Lord Provost	£4,000

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MARKET AND PRIORITY LEVEL	TRADE EVENT	TIME AND PLACE	JUSTIFICATION	OFFICER INVOLVEMENT	COMPANY INVOLVEMENT	MEMBER INVOLVEMENT	BUDGET
<b>Other</b>							
Inward visits to Aberdeen from various markets	Inward Visits 2010/11	Aberdeen Various dates TBC	Inward visits from overseas delegations anticipated from target markets during 2010/11, eg for All Energy. Number of requests for assistance with visits likely to be high.  Known inward visits to date: Transpetro Brazil March 2010 (Tier One) Louisiana USA Oct 2010 (Tier One)	Various	Yes	Yes	£9,000
Local seminars and workshops in Aberdeen on various markets	Local seminars and workshops	Aberdeen Various dates TBC	Programme of local seminars and workshops to focus on key target markets, to include:  <b>Tier One</b> Gulf States Australia tight gas  <b>Tier Two</b> Kazakhstan/Kashagan  <b>Tier Three</b> Malaysia	Various	Yes	No	£8,000
Other events to support entry to various markets Tiers 1-3	Other Market Initiatives	Aberdeen and partners	Programme of initiatives in support of developing other markets identified in Tiers 1 – 3, including:  Middle East Mexico Russia China Canada	Various	Yes	TBC	£10,000 £5,000 £1,000 £1,000 £500

**International Trade Project Budget Summary 2010/2011:**

<b>OTC Houston</b>	<b>5000</b>
<b>Brazil mission</b>	<b>4000</b>
<b>Australia mission</b>	<b>4000</b>
<b>Kazakhstan</b>	<b>4000</b>
<b>WECP membership</b>	<b>6000</b>
<b>WECP AGM</b>	<b>6000</b>
<b>Inward visits</b>	<b>9000</b>
<b>Local seminars</b>	<b>8000</b>
<b>Other market initiatives (Tier1-3)</b>	<b>17000</b>
<b>Total</b>	<b>63000</b>

## **APPENDIX 2**

### List of External Consultees

Aberdeen and Grampian Chamber of Commerce  
Aberdeenshire Council  
Aberdeen City and Shire Economic Future  
Scottish Development International  
UK Trade and Investment

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise Planning and Infrastructure Committee
DATE	23 <sup>rd</sup> February 2010
DIRECTOR	Gordon McIntosh Enterprise, Planning and Infrastructure
TITLE OF REPORT	Town Centre Regeneration Fund – Safer Places, Improved Spaces
REPORT NUMBER:	EP& I/10/038

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### 1. PURPOSE OF REPORT

To provide information and seek approval to proceed with works being carried out through the Town Centre Regeneration Fund (TCRF) grant awarded by the Scottish Government to Aberdeen City Council in November 2009 to support improvements to the District Centres in Rosemount, Cults, Peterculter and Mastrick.

### 2. RECOMMENDATION(S)

Committee is requested:

1. To approve works to be carried out as detailed in the Notes (section 6)
2. To approve costs being aligned to existing budgets where similar works have been authorised, on the condition that costs will be reimbursed by the Scottish Government's TCRF
3. To approve the formalisation of a project team who will monitor and coordinate the works associated with the grant
4. To ask the Committee to instruct the Director of Corporate Governance to issue a letter to the Scottish Ministers, confirming that the funds will be utilised for the works detailed in the Notes (Section 6)

### 3. FINANCIAL IMPLICATIONS

In November 2009, the Council was awarded £686,031 (revised to £678,700, see note 6.4) from the Scottish Government's Town Centre Regeneration Fund for capital expenditure on projects in the town districts of Rosemount, Cults, Peterculter and Mastrick. This funding must be spent in the current financial year (2009-10) which requires the grant holder to provide evidence of expenditure, or submit a legal commitment to pursuing these works by 17<sup>th</sup> March 2010 (the date of submission of the final claim form). A full breakdown of the projects and expenditure is given in section 6 below.

## **4. SERVICE & COMMUNITY IMPACT**

### Single Outcome Agreement

- We live our lives safe from crime, disorder and danger
- We live in well-designed, sustainable places where we are able to access the amenities and services we need
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others
- We value and enjoy our built and natural environment and protect it and enhance it for future generations
- We reduce the local and global environmental impact of our consumption and production
- We have tackled the significant inequalities in Scottish society
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

### Vibrant, Dynamic and Forward Looking

“Continue to drive regeneration and take advantage of regeneration opportunities city wide as they present themselves and identify, in consultation with the local communities, immediate priorities for regeneration projects”

“Carry out a Retail Impact Assessment to assess the impact of out of town developments on the city centre”

“Strive to buy goods and products locally (where this is possible) and encourage other public sector bodies and businesses in the city to adopt a similar approach”

“Adopt ambitious targets for recycling”

“Pursue legal remedies for littering”

“Ensure the council continues to make appropriate and robust use of anti social behaviour measures.”

No Equality Impact Assessment was carried out at this stage. This project will have purely positive impacts for the communities involved. The works in Mastrick are compliant with the needs of an “at risk” area; improving community safety, access to green space, creating employability opportunities and providing access to services for all ages and abilities. These works include improving ramp access, hand rail provision, resurfacing pedestrian areas and providing more parking spaces.

Throughout the project and its geographical scope, the core objective is improving access to local services and addressing the barriers to access. This will have clear benefits to those with disabilities or access issues. Equality considerations will be taken into account at every stage of designing and conducting works.

## **5. OTHER IMPLICATIONS**

The grant money from the Scottish Government can only be claimed upon presentation of legally binding documentation to evidence claims. If this report is approved by this committee and then authorised by the Council's Director of Corporate Governance, the Scottish Ministers will accept this as evidence of our commitment to the project and will release the grant money, on condition the works are conducted as soon as possible.

This project has a very tight time threshold; all funding has to be claimed and committed within the current financial year. In order to ensure that works are delivered according to the expectations of the Scottish Ministers and costs outlined in section 6, works contracts will be raised where necessary to deliver work packages.

In doing so, we encounter unavoidable risks associated with claiming the grant prior to conducting the works. In order to mitigate these risks, our Project Team will continue to monitor each work package and liaise with the Scottish Ministers and our Council colleagues to ensure works are completed according to quality and financial thresholds.

Whilst it is not anticipated that the works to improve road surfaces and layout and pedestrianised areas in Mastrick will cause a major impact or disrupt traffic (both vehicular and pedestrian), these works will be managed to mitigate any upheaval for the local community and business users.

## **6. REPORT**

An application was submitted in August 2009 to the Scottish Government's Town Centre Regeneration Fund grant scheme to support extension and improvement of facilities for the purpose of encouraging a wider use of local amenities. The District Centres that will benefit from this grant money have been identified, either on the basis of being 'at risk' (Mastrick) and/or being in need of rejuvenation in order to realise their full potential (Rosemount, Cults and Peterculter). The eligibility criteria for the grant scheme insisted that the only areas where capital investment could be spent were those defined as town or district centres in the Local Plans devised by Local Authorities. The city wide proposals were discussed and approved by the Aberdeen City Alliance, Aberdeen's community planning partnership. The project has been titled 'Safer Places, Improved Spaces' and seeks to provide better access, environmental surroundings and safety within these town centres

This Town Centre Regeneration Fund grant has been awarded to improve safety in areas where the threat of crime and violence persist as a barrier to social interaction and movement throughout district centres. While Mastrick is identified as an "at-risk" neighbourhood and the corresponding improvements have been tailored to take account of this, the other eligible town centres of Rosemount, Cults and Peterculter could also benefit from an increased footfall to the areas. By encouraging more people to consider using their local amenities and business and improving the safety and accessibility of their surroundings, it is anticipated that this increased footfall will improve the long-term future and economic security of local businesses.

This grant is matched (at a ratio of 61:39) with £432,050 of contributions in kind, from the Council's 2009/10 budget allocations and other external sources. No additional funds are sought.

## Total Contributions from ACC and other External Sources

Abbreviation	Source of funds	Allocation
CRIF	Corporate Revenue Investment Fund 2009/10	£55,000
NP	Neighbourhood Planning Budget 2009/10	£32,000
AG	Aberdeen Greenspace Grant 2010/11	£9,050
ERM	Equipment Repairs and Maintenance Budget 2010/11	£10,000
LO	Lining Operations Budget 2010/11	£3,000
KP	CCTV Kittybrewster Project 2010/11	£300,000 (approved by Resources Management Committee 10/3/09)
SA	Safer Aberdeen Initiative 2010/11	£7,000
ESR	Environment Services Revenue Budget 2010/11	£16,000
	<b>Total</b>	<b>£432,050</b>

The TCRF and other sources of funding are allocated to the project's respective work packages as follows:

## Project Funding Allocations

Notes (see below)	Activity/Task	TCRF	Matched Funding	
			Funding from ACC	Funding from other sources
6.1	Mastrick – Greenfern Place pedestrianised shopping area thoroughfare	£185,000	£30,500 <i>£26,500, CRIF £4,000, NP</i>	£3,000 <i>AG</i>
6.2	Mastrick – Side road access link between Mastrick Drive and Arnage Drive	£47,000	£16,000 <i>£10,000, CRIF £6,000, NP</i>	
6.3	Mastrick – Greenspace Area between Mastrick Drive and Mastrick Community Centre	£58,500	£40,500 <i>£18,500, CRIF £22,000, NP</i>	£6,050 <i>AG</i>
6.4	Rosemount – Purchase and Installation of parking meters and signage and repainting parking bay lines	£34,700	£13,000 <i>£10,000, ERM £3,000, LO</i>	



6.5	Extension of CCTV provision in all areas	£310,000	£300,000 <i>KP</i>	
6.6	Provision of ShopSafe radios through Safer Aberdeen initiative	£27,500		£7,000 <i>SA</i>
6.7	Provision of litter bins and related services	£16,000	£16,000 <i>ESR</i>	
6.8	Appointment of a Project Team	N/A	N/A	N/A
	<b>Total</b>	<b>£678,700</b>	<b>£416,000</b>	<b>£16,050</b>

## NOTES

6.1 The works involved in the Greenfern Place pedestrianised shopping area thoroughfare are described as follows:

Removal of disrepaired features:-

- raised kerbed areas along Mastrick Drive
- two squared, beds within Greenfern Place.

Installation of new features –

- Handrails for existing steps on Greenfern Place and rear exit onto Arnage Drive
- Enhanced Lighting in Greenfern Place
- Central, rectangular planted area (trees and low level shrubs) within Greenfern Place pedestrianised area
- Community notice board
- Relocation of 2 existing benches and installation of 2 further benches around the perimeter of the circular planted area
- Additional 6 robust “Derby” bins located at key spots throughout Greenfern Place and Mastrick Drive
- Key bollard access and designated lock block access for agreed service vehicles
- Repaving throughout Greenfern Place and the pedestrianised strip adjacent to Mastrick Drive
- Replacement of trees and tree guards and installation of additional trees and tree guards along the pedestrianised strip adjacent to Mastrick Drive
- Rejuvenated landscaping (trees and low level shrubs) in the existing L shaped raised beds together with power washing of raised bed walls and repaint of decorative railings
- Installation of community art work plaque (in conjunction with Muirfield Primary School) on one or both of the L shaped raised beds.
- Resurface two rear ramp access areas to Arnage Drive.

Likely Start Date – 1<sup>st</sup> April 2010

Likely End Date – 15<sup>th</sup> June 2010

6.2 The works involved in the Side road access link between Mastrick Drive and Arnage Drive are described as follows:

Removal of disrepaired features:-

- Demolition of disused public toilet and ground reinstatement to accommodate relocated recycling area, which will incorporate an enhanced fixed bin system.

Installation of new features:-

- Widened access from Greenfern Road/Mastrick Drive to improve access to District Centre Parking
- Additional parking spaces created as a result of relocating recycling centre
- Enhanced Lighting

Likely Start Date – 1<sup>st</sup> April 2010

Likely End Date – 15<sup>th</sup> June 2010

6.3 The works involved in the green space area between Mastrick Drive and Mastrick Community Centre are described as follows:

Installation of new features:-

- Replacement and repair of existing (salvageable) play equipment
- Installation of additional play equipment
- Installation of fencing surrounding play grassed area, following existing path boundary with three gated access points
- Installation of 3 seats near each gated access
- Installation of 3 Cardiff/park bins at key points within fenced area
- Improved landscaping in and around the two green space areas either side of the early years play park area

Likely Start Date – 1<sup>st</sup> March 2010

Likely End Date – 31<sup>st</sup> May 2010

Access to local amenities in Mastrick, currently hampered by a number of issues will be improved through the support of this grant. Current insufficient lighting in the pedestrianised centre, which act as a barrier to those wishing to use the shops out of day light hours; new energy efficient lighting will be installed. The condition of some of the access points to the pedestrianised centre need to be addressed; new hand rails and resurfacing of stairs and ramps will allow residents of all abilities to access their local amenities. Landscaping will include replacement tree planting, while a number of former grassed areas, currently in disrepair, are likely to be removed from the pedestrianised area to allow for more effective management on a smaller number of planted areas.

Matrick's litter problem will be improved by providing more bins to the area, as well as enhancing recycling facilities. Previous measures to ease litter problems have encountered a further problem; litter bins have been vandalised in the area. As such, anti-vandalism bins have been purchased through this capital grant and

their maintenance will be absorbed through the council's revenue budget as part of the Council's match funding for the grant.

There are certain environmental improvements to be gained through this project. Not only will the provision of improved recycling and litter facilities help reduce the amount of landfill waste generated at local level, encouraging and enabling people to shop in their local area will reduce the number of short car journeys incurred through frequent shopping trips.

A local neighbourhood partnership involving businesses, community representatives and local services worked together to develop proposals for the Mastrick District Centre. Community groups will be consulted and will be given the opportunity to get involved in the design of new planting and paving, increasing their feeling of civic pride and community involvement. Muirfield Primary School have expressed a strong interest in participating in a community arts and eco-schools project as part of the works.

Infrastructure improvements to the Mastrick District Centre will not increase current maintenance levels.

6.4 At the time of application, Jack's Brae, which sits out with the Rosemount boundary had been cited as an eligible site for the development of a much needed car park. The TCRF was approached for £42,031. Upon submission of this application, the Scottish Ministers asked for this element to be removed due to Jack's Brae's ineligible location out with the Rosemount boundary. Due to an administrative error, this element of the project was not removed from the application paperwork. Furthermore, the £42,031 was included in the award letter received in November '09 when the Scottish Government invited us to pursue this project. We have since approached the Scottish Government with a project change; in lieu of developing a new car park, we have agreed to deliver the following at a revised cost of £34,700:

Installation of new features: -

- Install 8 new parking meters; three to be located on Rosemount Place and the remaining five to be located in adjacent side streets within boundary
- Provide a total of 10 new signs (2 large and 8 small) to be installed within the Rosemount boundary to direct business users to nearby pay and display parking facilities
- Repaint parking bay lines throughout the boundary area in order to maximise parking space usage

Likely Start Date – 1<sup>st</sup> March 2010

Likely End Date – 1<sup>st</sup> May 2010

New parking meter units will be purchased at a cost of £3350 each and will be installed by Council employees. The revenue costs incurred through this extension; providing electricity to the units, pay and display tickets and staff (Wardens) costs are represented by Aberdeen City Council's match fund. Improved signage would also help to distinguish the parking areas that are located in the vicinity of local shops and amenities for those who are unfamiliar with the area's layout and facilities. Two large signs, to be located on Esslemont

Avenue and Argyle Place, and a further eight smaller signs will be designed and installed throughout the area at a cost of £500 per large sign and £200 per small sign. A review of the boundary area concluded that parking bay lines would require repainting in most streets in order to maximise the use of spaces. The £5000 from the TCRF grant to reinstate lines will be matched by Aberdeen City Council's contribution for the maintenance of the bays.

6.5 The works involved in the extension of the CCTV networks in the Cults, Peterculter, Rosemount and Mastrick areas are as follows:

Installation of new features: -

- Installation of a 5.8GHz wireless mesh network, capable of supporting a public space CCTV system in Rosemount, Mastrick, Cults and Peterculter, for both fixed and dome cameras to a CIF resolution of 360 x 240 sufficient to meet current evidential standards.
- The cameras are to be located in the designated town centres known as Rosemount (4 cameras – 3 dome & 1 fixed), Mastrick (4 cameras – 3 dome & 1 fixed), Cults (1 dome & 1 fixed) and Peterculter (1 dome & 1 fixed).
- Monitoring of the system is to be located and coordinated from Council Headquarters, St Nicholas House, Broad Street, Aberdeen.
- Access will be available to 5 high rise multi storey blocks/buildings to permit the installation of radio repeaters.
- The cameras should either be capable of delivering a suitable digital bit stream or an analogue based camera with a suitable digital converter. All cameras will record to an inbuilt hard drive with 30 days recording capability.
- The Monitoring Equipment required for this work will be one computer with dedicated cat 5 cable, and two 19 inch PC monitors.
- Maintenance Stock required; one Repeater, two Dome Cameras and two Fixed Cameras. A five year maintenance programme with next day response will be put in place to safeguard the system

Likely Start Date – 1<sup>st</sup> March 2010

Likely End Date – 31<sup>st</sup> May 2010

These works are an extension of those approved by Resources Management Committee report, 'Communal Cleaning and Security Services in Mainstream Multi Storey Blocks' of 10<sup>th</sup> March 2009 and a works contract will be raised in order to complete the new installations. The costs include maintenance cover for 5 years; the usual lifespan of cameras purchased by the Council. The exact location of the cameras will not be known until installation; they will be positioned according to the coverage afforded from the wireless network. A works contract will be raised in order to deliver the extension in a reasonable timescale and according to the quality and scope required.

6.6 The works involved in the provision of ShopSafe radios and providing related services to shopkeepers in Rosemount and Mastrick areas are as follows:

Installation of new features: -

- Providing shopkeepers with radios as part of the ShopSafe scheme; number of participating businesses to be confirmed.
- Provide access to a citywide communications network, linked to local police officers, other business members and CCTV.

Likely Start Date – 31<sup>st</sup> March 2010

Likely End Date – 30<sup>th</sup> April 2010 (for installation of radio units in participating businesses)

Staff from the Safer Aberdeen initiative approached local shopkeepers to inform them of their eligibility for the subsidised rates and to encourage them to make the most of this opportunity. Shopkeepers would ordinarily pay an annual subscription of £250 and £398.33 per annum to rent a radio. As a result of this grant, shopkeepers in eligible areas can join the scheme for 3 years at a fixed annual rate of £150, including radio hire and scheme subscription.

Although an original feature of our application, the provision of this service to shopkeepers in the Cults and Peterculter communities has been discussed and it has been concluded that this extension would be too costly for the outcomes expected.

Through Safer Aberdeen's Retail Scheme, the ShopSafe Radio link has been in operation for a number of years and its membership now exceeds 100 shopkeepers. The radios provide a link to the City Centre Police Unit and CCTV operators, so that potential criminal activities can be tracked and prevented through quick response interventions. This comprehensive monitoring and communication network has proved to be a cost-effective method of managing real-time crime.

For those who chose to, the main benefit of this investment will be participating in the widening of communications networks between the victims of crime and those who seek to prevent it.

6.7 The works involved in the provision of litter bins and related services in Cults, Peterculter, Rosemount and Mastrick areas are as follows:

Installation of new features:-

- Procure and install new litter bins within each boundary, 10 in Mastrick, 8 in Cults, 6 in Peterculter and 6 in Rosemount.

Likely Start Date – 1<sup>st</sup> March 2010

Likely End Date – 31<sup>st</sup> March 2010

The provision and installation of 30 new litter bins within the four boundaries will improve the environmental quality and appearance of these areas. Increasing the number of litter bins is essential; if we are to be successful in increasing footfall in the areas, a likely side effect will be increased amounts of litter being generated by passers-by. The bins will be located close to shops and services where the majority of pedestrian activity takes place and will mitigate existing and potential littering problems. This element of the

TCRF grant is being matched by support from the Environmental Services Revenue budget which will cover costs of maintaining and emptying the bins.

- 6.8 We have assembled a formal Project Team in order to coordinate and monitor the work packages detailed above. The group consists of colleagues from Education, Culture & Sport, Housing and Environment and Enterprise, Planning & Infrastructure. It will be chaired and led by an officer from Economic and Business Development. Each member of the Project Team has accepted their work package and related responsibilities in order to satisfy the project scope. The team meets once every 4 weeks and the team leader maintains consistent communications with members between meetings. The group will continue to meet until June 2010, or whenever the work packages have all been concluded.

Planning and consultation has been underway since the award letter was received in November 2009, however the associated groundworks are to take place between February and April 2010. The project is being monitored and coordinated by a Project Team, consisting of those who will oversee and instruct the completion of works and monitor the budget. Interim reports detailing the progress of works, and a final report will be produced for the Scottish Government and a Council Committee by External Funding.

In order to complete all works and make full use of this grant, the Committee is requested to approve the report and its four recommendations.

#### 7. REPORT AUTHOR DETAILS

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#### 8. BACKGROUND PAPERS

- Town Centre Maps
- CCTV Scheduled works Gantt chart

## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise, Planning & Infrastructure
DATE	23 Feb 2010
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Aberdeen Business Improvement District (BID)
REPORT NUMBER:	EPI/10/064

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### 1. PURPOSE OF REPORT

The purpose of this report is to update Elected Members on progress made toward the establishment of the Aberdeen Business Improvement District since last reported by way of an Information Bulletin Report to Members of the Enterprise, Planning & Infrastructure Committee on 26<sup>th</sup> November 2009.

Secondly, the report outlines future anticipated finance and resource commitments (from within existing resources) required to support the Aberdeen Business Improvement District Development Company Ltd up to an anticipated ballot in Q4 2009 and beyond.

### 2. RECOMMENDATION(S)

- (a) That Elected Members note the progress made towards the establishment of an Aberdeen Business Improvement District; and,
- (b) That Elected Members note and approve the proposed financial transfer of £200,000 from the Enterprise, Planning & Infrastructure directorate's budget to Aberdeen Business Improvement District Company Ltd, subject to agreed performance outcomes.

### 3. FINANCIAL IMPLICATIONS

Funding for the initial stage of development of the Business Improvement District project was met by an Energising Aberdeen board allocation of £200,000. At the time it was known that this level of funding was not considered sufficient to take the development of the BID project up to the point of ballot and that additional funding would be required to meet this objective.

Whilst this initial funding allocation has not yet been fully exhausted, Aberdeen City Council has identified further support, both in terms of staff and financial resources, from within the Enterprise, Planning & Infrastructure

directorate budget to meet the anticipated future requirements of the Business Improvement District project.

#### 4. SERVICE & COMMUNITY IMPACT

This report relates to Vibrant, Dynamic and Forward Looking policy statement:

- 1) Ensure the sustainability of the successful economy of the Aberdeen City and Shire.
- 2) Continue to drive regeneration and take advantage of regeneration opportunities city wide as they present themselves and identify, in consultation with the local communities, immediate priorities for regeneration purposes.

City centre re-development is a strategic priority of the Aberdeen City and Shire Economic Future (ACSEF) Economic Manifesto with the establishment of a Business Improvement Development identified as a key priority in the action plan for the city centre.

#### 5. OTHER IMPLICATIONS

If the Business Improvement District project does not progress to ballot there is a policy and reputational risk accruing to Aberdeen City Council in respect of private sector cooperation and support for this initiative resulting in loss of momentum for the project.

#### 6. REPORT

##### Background

- 6.1 A Business Improvement District (BID) is a partnership between a local authority and the local business community with the objective of developing and implementing project services that will benefit the trading environment within the boundary of a clearly defined commercial area.
- 6.2 Aberdeen Business Improvement District partnership operates through a private company limited by guarantee with no share capital has been established (Company No. SC352258) following approval of Full Council to the company's formation on 13<sup>th</sup> August and 12<sup>th</sup> November 2008 respectively. The Company has a Board of Directors consisting of Gordon McIntosh, Corporate Director, Cllr Kevin Stewart, John Michie of Aberdeen City Centre Association and Barry Matheson, Managing Director of John Lewis Aberdeen and Edinburgh.
- 6.3 The Board of Directors is advised by a Steering Group partnership consisting of a majority of representatives drawn from the local business community in addition to a limited number of senior officers from Aberdeen City Council.



- 6.4 The Steering Group's function is to provide advice and guidance to a Business Improvement District development team during the developmental stages of the Business Improvement District up to and beyond the ballot point. The Business Improvement District Development Company has also appointed a Service Contractor to progress the various development stages in the lead up to the statutory ballot stage.
- 6.5 Aberdeen Business Improvement District Development Company is further supported by a 1.5 FTE officer time and resource commitment from the Major Projects Team based in the Planning & Infrastructure Service of Enterprise, Planning & Infrastructure Directorate drawing upon other Council resources as appropriate.

#### Progress & Anticipated Future Milestones

- 6.6 As reported - by way of an Information Bulletin report - to Elected Members of this Committee on 26<sup>th</sup> November 2009, a number of important preparatory developmental stages for an Aberdeen Business Improvement District have already been achieved.
- 6.7 Since November 2009 the design, distribution and subsequent analysis of a Business Perception and Attitudinal Survey Questionnaire; and the successful delivery of the first Business Improvement District 'demonstration' project, a television advertising campaign on STV North from mid December 2009 to mid January 2010 promoting Aberdeen City Centre as a retail destination.
- 6.8 A number of critical elements or deliverables now require to be achieved between Aberdeen City Council and the Aberdeen Business Improvement District Development Company Ltd in the lead up to, and beyond, a statutory ballot of businesses in Q4 2010.
- 6.9 These include a Baselines Services Agreement (in effect, a Service Level Agreement) under which the Council, other service providers in the Business Improvement District area and the Aberdeen Business Improvement District Development Company enter into service level agreements which identify and quantify the current level of service provision provided within the proposed Business Improvement District area. This then allows the Aberdeen Business Improvement District Development Company to specify which additional services, if any, over and above the minimum baseline it wishes to provide or procure within the area.
- 6.10 The process of identifying levels and type of service within the proposed Business Improvement District area is currently underway, and need to be finalised before the Business Improvement District becomes operational (assuming a successful ballot, in Q1 2011). Experience from other Scottish and United Kingdom Business Improvement Districts suggest that

the following services are typically encompassed by local authority and Business Improvement District Company agreements:

- Street cleansing and trade waste collection;
- Street lighting
- Roads maintenance
- Trading Standards and Environmental Health
- Festive Lighting
- Car parks and parking (public access)
- Soft landscaping & maintenance
- Markets administration
- Tourist information services
- CCTV and security

6.11 Each service level agreement will be signed off by the relevant Corporate Director and will incorporate standard wording regarding budget availability and the Council's budgeting process. These will state that the level of service provided in each service level agreement will be dependent upon the availability of funds through the Council's own annual budgeting process and that, should there be any reduction in service levels, these will not be disproportionately or unfairly applied within the proposed Business Improvement District area.

6.12 This covers the Council's position for annual budgeting purposes, but also reassures the Aberdeen Business Improvement District Development Company that the Business Improvement District area will not be disproportionately affected by any future city budget changes, and hence treated differently from other parts of the city.

6.13 The second major deliverable is the creation and agreement of a Business Improvement District Proposal document. A Proposal Document is a statutory requirement and is necessary for balloting purposes as Non-domestic ratepayers must have a clear understanding of the proposed scheme in order to be able to vote accordingly.

6.14 Business Improvement District Proposal documents typically contain the following information:

- the works or services to be provided, the name of the provider and the type of body it is;
- the existing local authority baseline services;
- the geographical area to be covered by the BID arrangements;
- the non-domestic ratepayers to be liable for the BID levy (i.e. whether all business or specified classes of business), how the levy will be calculated, and whether costs incurred in developing the BID proposals, holding the ballot, or implementing the BID are to be recovered through the levy;
- the ratepayers who will benefit from relief from the levy and the level of that relief;

- whether the BID arrangements may be altered without an alteration ballot and, if so, which aspects may be so altered;
  - the duration of the BID arrangements and when they will start.
- 6.15 The Planning etc (Scotland) Act 2006, Part 9 – Business Improvement Districts, gives the Council the Power of Veto over a BID proposal and hence determine whether a ballot shall be held or not. The Council is required to consider a BID proposal within a prescribed period (70 days) and give notice that it is or is not going to veto the proposal. If exercising a veto, the local authority must set out the reason why and give details of the right of appeal. If not exercising a veto, the local authority must set out its reasons for not doing so.
- 6.16 Upon the Council's receipt of Aberdeen Business Improvement District's Proposal document, it shall be referred to committee for consideration by Elected Members in terms of the powers conferred upon the Council above.
- 6.17 Other statutory deadlines, per the provisions of the Planning etc (Scotland) Act 2006, include a requirement for Aberdeen BID Development Company to notify Aberdeen City Council of its intention to go to ballot (not less 154 days); submission of Business Improvement District Proposal document (not less than 98 days); option to veto (not less than 70 days); and, request to hold a ballot (not less than 56 days).

#### Finance

- 6.18 The Energising Aberdeen Board of 26<sup>th</sup> March 2008 approved the award of £200,000 (subject to a £15,000 clawback provision in the event of Aberdeen BID Development Company securing additional funding from Scottish Government). The overall funding requirement was supported by evidence from other BID projects throughout Scotland which suggested that total funding in excess of this amount is generally required to take BID projects up to the point of ballot.
- 6.19 At the time it was known that this level of funding was not considered sufficient to take development of the BID project up to the point of ballot and that additional funding would be required to meet this objective.
- 6.20 Whilst this initial funding allocation has not yet been fully exhausted, Aberdeen City Council has identified further support, both in terms of staffing support and, separately, financial resources up to a maximum of £200,000 from within the Enterprise, Planning & Infrastructure directorate budget allocated towards the City Development Company project to meet the anticipated current and future requirements of Business Improvement District. Financial resources will be transferred from Aberdeen City Council to Aberdeen BID Development Company subject to the achievement of specified performance deliverables and under the authority and approval of the Corporate Director for Enterprise, Planning & Infrastructure.

- 6.21 It has now been identified that £1.5m will be required for the first 3 years operating costs of the City Development Company. A total of £1.9m had been allocated leaving a balance of £400,000 which is proposed to fund the BID together with a further project relating to a separate report to Council.
- 6.22 In this respect, it has been identified that the Aberdeen BID Development Company will require to be provided with some assistance with cash flow, as there will be various activities that Aberdeen BID Development Company will wish to undertake early in its life, and before the proceeds of the BID levy collection have been passed from the Council to the BID Company. The proposed financial allocation of £200,000 from Enterprise, Planning & Infrastructure directorate relating to money allocated to the South of the City Regeneration Company and now transferred to the City Development Company will cover this requirement (in the event that a successful ballot is realised) and operational expenses in the lead up to this event.

### Conclusion

- 6.23 In conclusion, the development and delivery of an Aberdeen Business Improvement District remains achievable, albeit not without its schedule risk challenges. In particular, the next six months of progress are critical in terms of meeting the target ballot date of Q4 2010.
- 6.24 Given the number of processes and statutory requirements involved, achievement of the target is dependent upon the timeous realization of Business Improvement District milestones and performance outcomes. Approval by Members of this report will ensure that the financial and staffing resources required of the Council to support Aberdeen BID Development Company are achieved in the lead up to the statutory Business Improvement District ballot at the end of this calendar year.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

None.

**DRAFT**

**FINANCE AND RESOURCES COMMITTEE**

**28 January, 2010**

**RETAIL ROCKS! – ABERDEEN PROPERTY ACQUISITIONS (EPI/10/025)**

The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which requested authority to enter into negotiations for property acquisitions in relation to the project known as “Retail Rocks! Aberdeen”, a highly innovative Scottish Government backed concept which aimed to regenerate town centres by focusing on the creation of successful, local retail businesses, with the help of monies from a Town Centre Regeneration Fund.

The report before members (1) explained that Retail Rocks Limited (a private company limited by guarantee) owned the concept which was designed to revitalise town centres and communities by encouraging, enabling and supporting sustainable retail entrepreneurship; (2) advised that it was proposed to bring vacant retail units in Torry back into use involving acquisition (either through purchase or lease); (3) indicated that the retail led regeneration project would provide initial support to aspiring entrepreneurs who wished to start up a retail business in Torry; and (4) confirmed that the initial support would take the form of a rent free retail unit for one year plus mentoring support to be provided by major high street retailers. The report continued that “Retail Rocks” was a competition based programme which would engage with the local community by

inviting applicants with a retail business idea to compete for the opportunity to receive the proposed support package.

As regards property acquisitions, the report emphasised (a) that the project's success relied on a critical number of new businesses being set up; (b) that up to nine properties were being targeted, a mix of Council owned and privately owned retail units; (c) that this meant that a number of exiting retail units (5 units were envisaged) needed to be acquired or leased by the Council so that all potential units could be made available in due course to the project; and (d) that in order to comply with the conditions of the grant, all nine units had to be either owned or legally secured ( by missives) by 31 March, 2010. In view of the tight timescales within which the conditions of the grant that were required, the report advised that "Retail Rocks Limited" were identifying the private shop units and entering into negotiations with the owners; that the Council's Asset Policy Manager and their external property adviser would subsequently satisfy themselves that any proposed purchase complied with Best Value and all statutory regulations/legislation; that the Council's standard Property Protocol would be adhered to; and that the cost involved would be funded from the Retail Property Acquisition budget.

Having highlighted the need for delegated authority in respect of the property transactions, in order to meet the deadlines involved, the report also indicated that a Project Steering Group would be established to oversee implementation

and to report on progress. This Group would be chaired by the Council's Chief Executive and would include one Elected Member from the Council, the City Council's Project Director for Economic and Business Development, the Council's Project Manager and the Council's Regeneration Manager for the Torry area of the city. Also to be represented on the Group were Retail Rocks Limited and the Federation of Small Businesses.

The Committee heard the Economic and Business Development Project Director, who advised that he had been in discussions with the Scottish Government who had intimated that they would accept this project as legally committed when it had been approved by two Standing Committees of Council. It was therefore suggested that this report be referred to the Enterprise, Planning and Infrastructure Committee in this regard.

**The report recommended:-**

- (a) that the Committee authorise the use of up to four empty retail units in Torry owned by the Council as "in kind" match funding to the Town Centre Regeneration Fund;
- (b) that the Head of Resources Development and Delivery be authorised to undertake immediate negotiations for the acquisition (through lease and/or purchase) of up to five additional privately owned properties for the project to be known as Retail Rocks! Aberdeen;

- (c) that the Director of Enterprise, Planning and Infrastructure be authorised, in consultation with the City Solicitor, the City Chamberlain and the Convener of the Finance and Resources Committee to exercise delegated authority to acquire appropriate suitable property for the project, reporting back on the actions taken to future meetings of this Committee;
- (d) to authorise the Director of Enterprise, Planning and Infrastructure, in consultation with the City Solicitor, the City Chamberlain and the Convener of the Finance and Resources Committee to exercise delegated authority to negotiate on any potential Joint Venture Partnership;
- (e) that it be agreed that the City Solicitor report to a subsequent Committee meeting on the proposed legal structure of Retail Rocks Aberdeen and also on a mechanism for making appropriate properties available to Retail Rocks Limited; and
- (f) that an Elected Member be nominated to sit on the Project Steering Group of Retail Rocks! Aberdeen.

**The Committee resolved:-**

- (i) that the report recommendations be approved and appropriate officers authorised accordingly, in particular the City Solicitor be authorised to enter into all necessary arrangements with Retail Rocks to facilitate the project in terms which protect the Council's interests;



- (ii) that the Convener of the Enterprise, Planning and Infrastructure Committee be appointed to sit on the Project Steering Group of Retail Rocks Aberdeen; and
- (iii) that the report be referred to the Enterprise, Planning and Infrastructure Committee as per the Economic and Business Development Project Director's suggestion.

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ABERDEEN CITY COUNCIL

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COMMITTEE Finance & Resources

DATE 28 January 2010

DIRECTOR Gordon McIntosh, Enterprise, Planning & Infrastructure

TITLE OF REPORT Retail Rocks! Aberdeen Property Acquisitions

REPORT NUMBER: EPI/10/025

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1. PURPOSE OF REPORT

The purpose of this report is to seek authority for Asset Policy Management to undertake negotiations for property acquisitions in relation to the project Retail Rocks! Aberdeen, which is being funded by the Scottish Government through an award made under the Town Centre Regeneration Fund. The external funding must be legally committed by the 31 March 2010.

2. RECOMMENDATION(S)

1. To authorise the use of up to four empty retail units in Torry owned by the Aberdeen City Council as in kind match funding to the Town Centre Regeneration Fund.
2. To authorise the Head of Resources Development & Delivery to undertake immediate negotiations for the acquisition (through lease and/or purchase) of up to five additional privately owned properties for the project Retail Rocks! Aberdeen;
3. To authorise the Director of Enterprise, Planning and Infrastructure in consultation with the City Solicitor, City Chamberlain and Convener, to exercise delegated authority to acquire appropriate suitable property for the project, reporting back on the actions taken to a future meeting of this Committee;

4. To authorise the Director of Enterprise, Planning and Infrastructure in consultation with the City Solicitor, City Chamberlain and Convener, to exercise delegated authority to negotiate on any potential Joint Venture Partnership.
5. To agree that the City Solicitor report to a subsequent Committee on the proposed legal structure of Retail Rocks! Aberdeen and mechanism for making appropriate properties available to Retail Rocks Limited
6. To nominate an Elected Member to sit on the Project Steering Group of Retail Rocks! Aberdeen.

### 3. FINANCIAL IMPLICATIONS

Aberdeen City Council was awarded £573,500 by the Scottish Government under the 2009-2010 Town Centre Regeneration Fund for capital expenditure for the project Retail Rocks! Aberdeen. This funding is to be spent in the 2009-2010 financial year, which requires that expenditures are to be invoiced or at least legally committed by the 31 March 2010. If the whole of the grant is not spent by 31 March 2010, no carry-over will be permitted and the unspent portion will be required to be returned to the Scottish Ministers.

The Town Centre Regeneration Fund has been approved for the following main streams of capital investments:

1. Retail Property Acquisitions (up to 5 privately owned units) - £227,500;
2. Property Refurbishment and Shop Fitting (up to 9 units) – £180,000;
3. Additional CCTV Cameras, ShopSafe Radios and lighting - £158,000;
4. Design and set up a dedicated website - £8,000.

The Town Centre Regeneration Fund is to be matched with £584,150 in the form of in kind contributions and budget allocations from the Council, over three financial years, plus external funding allocations, in-kind contributions and sponsorships.

The table below demonstrates how the matching is to be made:

Activity/Task	TCRF	Matched funding		Notes (see below)
		Funding from ACC	Funding from other Sources	
Retail Property Acquisitions (up to 5 units)	£227,500	£92,500 (in kind contribution)		1.
Business Partnership on				

Property Advice				
Property Refurbishment and Shop Fitting (up to 9 units)	£180,000			2.
Business Partnership on Retail Advice				
Additional CCTV Cameras, ShopSafe Radios, Street Lighting	£158,000		£3,000 (Safer Aberdeen Funding Allocation)	3.
Business start up and running cost for 1year		£20,000 (Regeneration budget 09/10)		4.
			£60,000 (sponsorship from private sector 10/11)	
			£20,000 (sponsorship from private sector 11/12)	
Dedicated Website	£8,000			5.
Business Partnership on Retail Advice				
Business Mentoring			£162,000 (In kind contribution from retail companies)	6.
Co-ordination of Business Mentoring		£20,000 (Regeneration Budget 09/10)	£15,000 (sponsorship from private sectors 09/10)	7.
Retail Expertise and Business Partnership		£10,000 (Regeneration budget 09/10) £40,000 Economic Development budget 09/10	£25,000 (sponsorship from private sector 09/10)	8.
		£40,000 (Economic Development budget 10/11)	£50,000 (sponsorship from private sector 10/11)	

			£5,000 (sponsorship from private sector 11/12)	
Chair of Project Board		£1,673 (In kind contribution, time allocation)		9.
Project Sponsors		£4,447 (In kind contribution, time allocation)		10.
Project Manager		£20,525 (Econ. Dev. Budget)		11.

1. Town Centre Regeneration Fund is to be spent on retail property acquisitions up to five units £227,500 is allocated for that purpose.

The Retail Rocks Limited Business Partnership will provide expert support on property to identify and negotiate on the acquisition of the appropriate private retail units. This is subject to the approval of recommendation no. 2. The fee for this service is incorporated in the Business Partnership fee of £170,000.

In addition to the four Council owned properties, four privately owned retail units have so far been identified which are considered appropriate for use as part of the Retail Rocks! Aberdeen project.

Aberdeen City Council is to provide match funding in the form of up to four retail unit properties owned by Aberdeen City Council, as an in kind contribution. This is subject to the approval of recommendation no. 1. of this report. Three of the properties are empty and the fourth retail unit will reach the end of its leasing period during the next financial year and could be included in a rolling programme of works. However if the ongoing structural surveys indicate it is not viable to include any, or all, of these units, the City Council must either find additional monies up to a maximum value of £92,500 or be prepared to forego an equivalent amount of grant funding and make a case to the Town Centre Regeneration Fund for funding a smaller-scale project using the remainder of the agreed grant. The summary of structural surveys will be held by Asset Management and available for review.

2. The shops and the flats above these units are in poor condition and have been structurally surveyed to establish the nature of visible defects so that a repairs specification can be prepared to make the properties fit for purpose and ready to use. All works would be subject to competitive tendering in line

with Standing Orders of the City Council.

The Property Refurbishment and Shop Fitting sum of £180,000 includes provision for shop fittings and equipment required by the businesses. The design and fitting of the shops to operate a retail business will be under the guidance of the retail experts advice provided through the business partnership. The cost for the advice is included in the partnership fee.

3. To achieve a safer environment additional CCTV cameras and additional street lighting will be installed and additional Shopsafe radios will be in place. These items will be funded from the allocation of £158,000 from the Town Centre Regeneration Fund and £3,000 has been allocated from Safer Aberdeen ShopSafe Scheme external funding to match the grant for purchasing additional ShopSafe radios for the existing and new businesses.
4. Included in the Retail Rocks! Concept is support for the new businesses in the form of the running cost which will include water rates, business rates and energy cost, etc. of the retail units for one year. The estimated cost for up to 9 units is £100,000. The budget for this fee will be raised from a combination of the Council and private sponsorship, where £20,000 is allocate from the Regeneration budget and the rest will be raised from private sponsorship by Retail Rocks Limited.
5. A dedicated website will be set up for Retail Rocks! Aberdeen to run the competition. There is £8,000 allocated in the Town Centre Regeneration Fund for this purpose.

It has been agreed that setting up the website will be co-ordinated by Retail Rocks! Limited through the business partnership.

6. The business mentoring will be provided by retail organisations for 18months free of charge. The mentoring service is valued at £162,000.
7. Scottish Business in the Community (non-profit organisation), of which Aberdeen City Council is a member, has agreed to co-ordinate the Business Mentoring Scheme for 18 months for the fee of £35,000. The budget for this fee will be raised from a combination of Aberdeen City Council and private sponsorship in three financial years. Scottish Business in the Community will ensure the appropriate provision of mentoring from private sector retailers for 18 months.
8. The Retail Expertise and Business Partnership fee of £170,000 includes the use of the concept, support for the implementation of the concept, the provision of property and retail expertise, the cost of running the competition,

the cost of marketing, fundraising, etc. The budget for this fee will be raised from three financial years from a combination of existing Council budget and private sponsorship.

9. The time allocation of the Chief Executive, who has agreed to Chair the Project Steering Group is also being counted as in kind match funding (1 hour per month).
10. The time allocation of the Director of Economic and Business Development, and Head of Service of Economic and Environmental Sustainability, who are the Project Sponsors (1 hour per week), including on-cost, as in kind match funding.
11. The internal Project Manager post aligned to the project including the on-cost is also covered by existing budget resources within Economic Development.

#### 4. SERVICE & COMMUNITY IMPACT

The project contributes significantly and directly to the achievement of six SOA National Outcomes:

- 2 We realise our full economic potential with more and better employment opportunities for our people;
- 9 We live our lives free from crime, disorder and danger;
- 10 We live in well-designed, sustainable places where we are able to access the amenities and services we need;
- 11 We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others;
- 12 We value and enjoy our built and natural environment and enhance it for future generations;
- 14 We reduce the local and global environmental impact of our consumption and production.

Vibrant, Dynamic and Forward Looking emphasises continuing to drive regeneration opportunities, striving to buy goods and products locally, the adoption of ambitious recycling targets and measures to ensure safer communities.

The project directly supports the rejuvenation of Torry and evidence shows that communities like Torry rely on small, independent business for a healthy and vibrant local economy.

The retention of small businesses in the community and the need to make safe,



attractive and sustainable places for people to shop locally are key elements of Aberdeen City's Neighbourhood Community Action Plans 2009/2010.

No Equality Impact Assessment was carried out at this stage. This project/initiative will have purely positive impacts for the community in Torry since it is a regeneration area and this initiative is designed to increase employability/business in the area.

Equality Considerations will be taken into account at every stage of the process of organising the competition for leases and awarding the leases, for example in terms of access to the process by people whose first language is not English – ethnic minority communities, in terms of the retail units being fully accessible to wheelchairs, buggies etc

## 5. OTHER IMPLICATIONS

Legal – a clear structure on the constitution of the proposed joint venture company, Retail Rocks Aberdeen will require to be determined in the form of a sustainable arms length organisation. This organisation will need to be created before 31 March 2010.

There appear to be no State Aid issues as the public sector contribution is under the de minimis aid level of £200,000 over a rolling three year (fiscal) period per business entity, and it will not be used for export aid.

Property – detailed arrangements need to be put in place to either buy or lease appropriate retail units in Torry that have been identified for use by the project. Aberdeen City Council owns four retail units in Torry and detailed examination of their condition is underway to help with detailed cost estimates. Detailed consideration is also underway on options for acquisition of empty private units in consultation with the City Solicitor, City Chamberlain, and the Asset Management Team which is also linked with considering the potential options for a suitable mechanism for making any agreed properties available to Retail Rocks Aberdeen project. This would include agreement on any payments due by the City Council to Retail Rocks Limited before 31 March 2010.

There is also an opportunity to investigate the options for establishing a joint venture partnership to minimise the potential risks and capitalise on the potential opportunities of the project. This investigation will determine the potential for entering into a joint venture partnership with an investor who wishes to invest in

property and simultaneously generate significant economic benefits for one of our key regeneration areas.

The nature of any joint venture agreement will, naturally, have an impact upon the form of acquisition and the project's a long term strategy. Therefore this report seeks to get approval for delegated authority to approach potential joint venture partners and start a negotiation as soon as possible in order to agree the nature of the partnership at the earliest possible opportunity.

A risk register will be kept and managed by the Project Steering Group.

Personnel – The Council has put in place a project management approach to ensure delivery of the project. A Project Manager has been appointed within our Enterprise and Business Development Team and their work will be, overseen by ACC's Project Director Economic and Business Development. The Project Manager will work primarily with the following people to deliver the project:

- Chair of the Project Board: Chief Executive of Aberdeen City Council
- Project Sponsor: ACC Project Director Economic and Business Services
- Torry Regeneration: ACC, Local Regeneration Manager
- One Elected Member of the City Council
- Representative of The Federation of Small Business
- Retail Rocks!: Jane Wood, Founding Director of Retail Rocks Ltd
- Retail Rocks!: Tom Campbell, Consultant to Retail Rocks Ltd

Equipment – Funding from the Town Centre Regeneration Fund will be used to refurbish and fit out the up to 9 proposed retail units. Also the installation of additional CCTV cameras, with a dedicated budget of £70,000 will be funded from the grant, to enhance and extend the existing wireless CCTV scheme in Torry. This expenditure needs to be tendered to include an option for provision of a maintenance contract for a minimum period of one year. The cost of new, additional street lighting will also be paid for from the Town Centre Regeneration Fund grant. A budget of £38,780 has been allocated for this purpose. This expenditure will also be subject to competitive tender. This equipment will all remain after the completion of the project.

Environment - The project has an aim to minimise carbon emissions from its operations.

## 6. REPORT

### Background

Retail Rocks! is a highly innovative concept for the regeneration of town centres by focusing on the creation of successful, local retail businesses.

Retail Rocks Limited (a private company, limited by guarantee) owns this innovative concept and worked with the City Council on the now successful award of funding from the Town Centre Regeneration Fund, and has offered to provide guidance for the implementation of the concept, the retail expertise and business networking.

Retail Rocks! is designed to revitalise town centres and communities by encouraging, enabling and supporting sustainable retail entrepreneurship. It also aims to break down existing socio-economic and demographic barriers, re-educate and create a positive mind-set and provide a catalyst for widespread regeneration, creating the confidence for further investments.

It is proposed to bring vacant retail units in Torry into use and this will involve acquisition (either through purchase or lease) and support a transformation into vibrant retail businesses providing much needed and evidenced amenity shopping, as well as specialist retailing, to enhance the existing customer base in the community, and develop a new customer base for Torry.

This retail-led regeneration project will provide initial support to aspiring entrepreneurs wishing to start up a retail business in Torry. This initial support will take the form of a rent-free retail unit for a year, plus mentoring support on both entrepreneurship and expert retail skills and techniques. This support will be provided by major high street retailers who have agreed to support the project of Retail Rocks! Aberdeen.

### The Project

Retail Rocks! is a competition-based programme which will engage with the local community by giving aspiring entrepreneurs from within the community the chance to open retail businesses in Torry. Applicants with a retail business idea will be asked to compete for the opportunity to receive the proposed support package from Retail Rocks! Aberdeen.

The competition will have a very high media profile and will be led by Retail Rocks Limited with the assistance of Scottish Business in the Community.

The main objectives and expected outcomes of the project are to:

1. Reduce the number of empty shops and develop new retail businesses in Torry through the acquisition of properties and the refurbishment of retail units in Victoria Road and surrounds.
2. Provide an enhanced built environment for Torry that looks and feels safer, assisted by the installation of CCTV, lighting and introduction of ShopSafe radios for up to nine new businesses in Victoria Road and surrounds.
3. Create successful, sustainable retail businesses operating from premises that were previously derelict, which stimulates other forms of entrepreneurial activity within the local community.
4. Provide the local community of Torry with much improved shopping in a safer and brighter traditional high street environment.
5. Encourage the extension of commercial activity from the centre of Aberdeen across the Dee into Torry

The capital expenditure which is being provided by the Scottish Government through the Town Centre Regeneration Fund is for the start up of businesses. Sponsorship and in kind support will be provided by other organisations and companies through Scottish Business in the Communities. The proposed contribution by the Aberdeen City Council is mainly in kind support rather than cash as detailed above.

The project will begin in January 2010 and run for 18 months. The competition will be launched in spring 2010, and the new businesses are due to be up and running by summer of 2010. The project as a whole will be supported by its own website.

The initial briefing on the project Retail Rocks! Aberdeen for Admin Leaders took place on 14 January. A more detailed briefing for Local Members was also provided later on the same day. A presentation is to be made to Torry Community Council at its next meeting on the 21 January 2010.

#### Property Acquisition

The project's success relies on a critical number of new businesses being set up

in Torry. The properties for these new businesses will be a mix of Council owned and privately owned retail units. Up to nine identified properties will be at the core of this project.

This means that a number of existing retail units need to be acquired or leased by the City Council, so that all potential units in the project can be made available in due course to the Retail Rocks! Aberdeen project. At this point in time it is envisaged that the five privately owned units could be either leased or acquired. However, Officers of the City Council do not have the authority to enter into negotiations to acquire property without first obtaining Committee approval and, in order to comply with the conditions of the grant, it is necessary that up to nine properties are either owned by the City Council by 31 March or are secured legally by missives or an equivalent legal mechanism.

In order to meet this very tight timescale, and thereby meet the terms of the Town Centre Regeneration Fund Grant, appropriate Council officers will need to be given delegated authority to negotiate/acquire the necessary premises, subject to advising this Committee on the actions taken. Without delegated authority it will be impossible to secure the properties in time to meet the conditions of the Town Centre Regeneration Fund grant i.e. that the Council and Retail Rocks Limited have entered into a commitment to acquire all required properties, and make them available to the Torry Retail Rocks project, by 31 March 2010.

It must be noted that due to the tight time pressures, Retail Rocks are identifying the private shops required and entering into negotiations with their owners. The Asset Policy Manager and the Council's external property advisor, Ryden, will subsequently satisfy themselves that any proposed purchase complies with Best Value and all statutory regulations/legislation. The cost of this will be funded from the Retail Property Acquisition heading. The City Council's standard Property Protocol, requiring Statutory Officers (i.e. the City Solicitor and City Chamberlain) to approve any proposed transaction, will be fully adhered to.

#### Project Management Arrangements

As previously noted, a project steering group will be established to oversee the project's implementation and to report on its progress. This project steering group will be Chaired by ACC's Chief Executive and will include:

- One Elected Member from ACC

- ACC's Project Director Economic and Business Development.
- ACC's Project Manager, who will be in attendance at all meeting
- ACC's Torry Regeneration Manager

Additionally, representation will be included from the following external organisations:

- Retail Rocks Ltd
- The Federation of Small Business

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

Town Centre Regeneration Fund Application to Scottish Government.

Signed Offer of Grant: Town Centre Regeneration Fund 2009-10 from Scottish Government dated 19 November 2009

## ABERDEEN CITY COUNCIL

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COMMITTEE            Enterprise, Planning & Infrastructure            DATE 23 February 2010

DIRECTOR                Gordon McIntosh

TITLE OF REPORT            Aberdeen Local Development Plan Scheme 2

REPORT NUMBER:            EP1/10/041

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### 1. PURPOSE OF REPORT

1.1 This report presents the second Development Plan Scheme, a detailed timetable and programme for the preparation of the Local Development Plan. This is a requirement of the Planning etc. (Scotland) Act 2006 and it must be reviewed and produced annually and submitted to Scottish Ministers. This report seeks approval of the Aberdeen Local Development Plan Scheme 2 which must then be published (including electronically), sent to Scottish Ministers and placed in public libraries in accordance with the Act. In addition, it would be beneficial to send it to, or inform, the key agencies and consultees listed in Appendix 2 of the Aberdeen Local Development Plan Scheme.

### 2. RECOMMENDATION(S)

2.1 That the Committee approve

- (i) the adoption of the Aberdeen Local Development Plan Scheme 2, its publication (including electronically) and sending it to Scottish Ministers, and
- (ii) sending it to, or informing, the key agencies and consultees listed in the Aberdeen Local Development Plan Scheme.

### 3. FINANCIAL IMPLICATIONS

3.1 There are no immediate financial implications arising from this report as the cost of preparing the Local Development Plan can be met from existing budgets. However, the costs related to any potential Examination in Public are at this stage unknown and may impact on the budget for 2011/ 2012.

### 4. SERVICE & COMMUNITY IMPACT

4.1 The Local Development Plan will support the vision of Aberdeen becoming an even more attractive place to live and in which to do business and will ensure that high quality employment opportunities exist. This process aspires to improve the access that the people of Aberdeen have to high quality services that meet their needs.

4.2 The document raises awareness and understanding of the development plan review process and how long it will take. We will contact a representative body for

each of the equality target groups in order to raise awareness of the process and increase opportunities to shape the local development plan.

## 5 OTHER IMPLICATIONS

- 5.1 Preparing a Local Development Plan Scheme is a requirement of the Planning etc. (Scotland) Act 2006 and it must be produced annually and submitted to Scottish Ministers. An EHRIA has been carried out on the document.

## 6 REPORT

- 6.1 Section 20B of the Planning etc. (Scotland) Act 2006 requires each planning authority to prepare a development plan scheme at least annually. The scheme is to set out the authority's programme for preparing and reviewing their Local Development Plan and what is likely to be involved at each stage. The scheme must include a participation statement stating when, how and with whom consultation on the plans will take place, and the authority's proposals for public involvement in the plan preparation process. This Scheme differs from the first in that it provides an update on the consultation stages carried out so far. Our overall programme remains the same with a Proposed Local Development Plan expected for release in September 2010 and adoption in April 2012.

- 6.2 In relation to the Act, Regulations were laid before the Scottish Parliament on 19 December 2008 and these came into force on 28 February 2009. Regulation 24 requires development plan schemes to contain a timetable, specifying the month the authority proposes to publish its next main issues report and proposed plan and to submit the plan to Scottish Ministers. After adopting the scheme, the Act requires the authority to publish it (including electronically), send two copies to Scottish Ministers and place copies in public libraries. There is no requirement to consult on the content of development plan schemes. It would be beneficial however to send it to, or inform, the key agencies and consultees listed in Appendix 2 of the Aberdeen Local Development Plan Scheme.

## 7 REPORT AUTHOR DETAILS

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## 8 BACKGROUND PAPERS

- The Planning etc (Scotland) Act 2006  
[www.opsi.gov.uk/legislation/scotland/acts2006/pdf/asp\\_20060017\\_en.pdf](http://www.opsi.gov.uk/legislation/scotland/acts2006/pdf/asp_20060017_en.pdf)
- Town and Country Planning (Development Planning) (Scotland) Regulations 2008  
[http://www.opsi.gov.uk/legislation/scotland/ssi2008/ssi\\_20080426\\_en\\_1](http://www.opsi.gov.uk/legislation/scotland/ssi2008/ssi_20080426_en_1)
- Circular 1/2009 Development Planning Circular February 2009  
<http://www.scotland.gov.uk/Publications/2009/02/13153723/0>



# **Aberdeen City Council**

## **Local Development Plan Scheme 2: March 2010**

### **Introduction**

The Planning etc (Scotland) Act 2006 requires all Councils to prepare a Development Plan Scheme at least annually. This Development Plan Scheme sets out Aberdeen City Council's programme for preparing and reviewing its Local Development Plan. This is our second Local Development Plan Scheme and replaces the first which was published in March 2009.

This document provides information on the following issues;

- The development plans we have now
- Why we need to continue to progress a new Local Development Plan
- The timetable for engaging people in the preparation of the plan and how we will do this (the participation statement)
- The timetable for preparing this plan (the project plan)

### **What Development Plans do we have now?**

The Aberdeen City and Shire Structure Plan was approved by Scottish Ministers in August 2009. It covers both Aberdeen City and Aberdeenshire Council areas and looks at development up to 2030. It sets out in general terms how much development can happen and where it should be carried out. It replaced the 2001 Structure Plan North East Scotland Together.

Local Development Plans set out more detailed policies on where development should be allowed and they have to comply with the structure plan. They cover smaller areas within the area covered by the structure plan. The current local plan for Aberdeen is the Aberdeen Local Plan which was adopted in June 2008 and which covers the whole City Council area.

### **Why we need to prepare a new Local Development Plan**

Under the new planning system, strategic development plans and local development plans for the Aberdeen City region will replace structure plans and local plans. Because we now have a new structure plan, it is important that our local development plan is brought up to date as soon as possible and in line with the new structure plan.

The structure plan specifies how land will be used up to 2030 to make sure there is a continuous supply of development land. Putting the new structure plan into practice will be achieved through new local development plans. This is why we intend to replace the 2008 Aberdeen Local Plan (which complies with the old structure plan) with a new Aberdeen Local Development Plan which will comply with the new structure plan and which will also cover the whole of the Aberdeen City area.

### **Preparing the Aberdeen Local Development Plan**

Our first Development Plan Scheme set out a number of stages in preparing a new Aberdeen Local Development Plan, the first two of which have been completed

### Stage 1: Publishing the Local Development Plan Scheme (COMPLETE)

Our first Development Plan Scheme was published in March 2009 and will be replaced by this version. The Development Plan Scheme should contain a Participation Statement saying when, how and with whom consultation will take place and a timetable saying when the various stages of the Local Development Plan will be published and submitted to Scottish Ministers. The Act requires the adopted Development Plan Scheme to be published (including electronically), two copies to be sent to Scottish Ministers and copies to be placed in all libraries. We will also send it to, or inform, the key agencies and consultees.

### Stage 2: Preparing the Main Issues Report (COMPLETE)

In October 2009 we published a Main Issues Report. This is a discussion document that summarises the main planning issues facing Aberdeen. It discusses how much land is required for development and provides a number of options on where it could be located. In doing so it takes into account the requirements of the structure plan. It also outlines the major differences in approach to the current adopted Aberdeen Local Plan.

The Main Issues Report links closely to the process of Strategic Environmental Assessment (SEA). The alternative proposals put forward in the Main Issues Report were environmentally appraised and a draft environmental report was published alongside it.

Prior to its publication we invited people to submit options for development for the Main Issues Report. A development options form and a sustainability checklist were posted on the Council's website with a closing date for proposals of 16 March 2009. A newsletter outlining the development options process was sent to developers, landowners, agencies and community councils. All submissions were assessed against the sustainability criteria agreed by the Planning Committee and, following further consultation, informed the content of the Main Issues Report.

We published a Monitoring Statement with the Main Issues Report which looks at:

- Changes in the principal physical, economic, social and environmental characteristics of the area that have occurred since the preparation of the existing local plan; and
- The impact of the policies and proposals of the existing local plan.

We also published the following documents alongside the Main Issues Report:

- A Development Options Assessment Report which details our assessment of the development options submitted to us in early 2009.
- A Brownfield Urban Potential Study which looks at brownfield housing development opportunities.
- An Equalities and Human Rights Impact Assessment of the Main Issues Report.

### Stage 3: Preparing and publishing the proposed Aberdeen Local Development Plan

The proposed Aberdeen Local Development Plan will be written by the Council and will respond to matters raised at earlier engagement and participation stages. The proposed plan will contain a spatial strategy (a plan showing where development should and should not go) and policies to guide the development of Aberdeen up to

2023. Where appropriate, there will be indicative policies showing how Aberdeen may develop in the longer term up to 2030. The proposed plan will also include a detailed proposals map which will show land allocations (zones) where development of particular kinds (such as housing or business) will be supported in principle. It will also include a schedule of land owned by the Council which will be affected by any of the policies and proposals.

In addition we are required to publish a proposed Action Programme alongside the proposed Local Development Plan. Action Programmes should set out how we propose to implement the local development plan through:

- A list of actions required to deliver each of the plan's policies and proposals
- The name of who is to carry out each action
- The timescale for carrying out each action

The regulations do not specify particular types of action that should be included, however they are expected to include:

- The delivery of key infrastructure
- Preparation of supplementary guidance

Actions are not limited to those by the planning authority. In preparing the proposed Action Programme, we will consult and consider the views of the key agencies and consultees, Scottish Ministers and anyone the Council proposes specifying by name in the Action Programme.

#### Stage 4: Preparing for the Examination of the proposed Aberdeen Local Development Plan

Up to this point, we will have tried to resolve as many objections as possible. However, we cannot guarantee that the proposed plan will match everyone's views. At this point it is therefore likely that the Council will do one of the following:

- A) Where there are no notifiable modifications (i.e. only minor modifications), we will publish the plan and submit it to Scottish Ministers.
- B) Where there are notifiable modifications, we will publish a modified plan, notify owners and neighbours of new or modified site-specific proposals and specify a date by which further representations may be made. We may then further modify the plan or submit it to Ministers.
- C) Where we make modifications that change the underlying aims or strategy of the proposed plan, we will be required to prepare and publish a new proposed Local Development Plan. If that is the case, we will have to go back to the beginning of Stage 3.

So the making of more significant modifications (termed 'notifiable modifications') brings with it a further opportunity for the public to make representations.

Stage 5: Adoption of the Aberdeen Local Development Plan Depending on the outcome of the Examination, this is the stage at which we would expect the Local Development Plan to be adopted (see Participation Statement in Appendix 1).

## Development Plan Scheme Programme

<b>STAGE 1 (COMPLETE)</b>	<b>TIMEFRAME</b>
• Report Development Plan Scheme to Planning Committee	19 <sup>th</sup> March 2009
• Publish Development Plan Scheme	March 2009
• Process and Assess Development Options	March to June 2009

<b>STAGE 2 (COMPLETE)</b>	<b>TIMEFRAME</b>
• Draft Main Issues Report and Strategic Environmental Assessment Scoping Report	March to August 2009
• Draft Monitoring Statement	March to August 2009
• <b>Publish Main Issues Report and issue to persons and key agencies</b>	Published October 2009
• Publish Monitoring Statement	Published October 2009
• Send Strategic Environmental Assessment Scoping Report to consultation authorities	October 2009

<b>STAGE 3</b>	
• Process comments and Objections to the Main Issues Report	December 2009 to March 2010
• Prepare and publish Local Development Plan Scheme 2 and issue to Scottish Government	February to March 2010
• Prepare Proposed Aberdeen Local Development Plan	April to August 2010
• Prepare draft Action Programme	April to August 2010
• Prepare Environmental Report	April to August 2010
• Report to Full Council	August 2010
• Printing Proposed Aberdeen Local Development Plan	August/September 2010
• <b>Publish Proposed Aberdeen Local Development Plan and notify to persons and key agencies</b>	September 2010 (6 to 12 week consultation period begins)

• Publish Proposed Action Programme	September 2010
• Publish Environmental Report and send to SEA Gateway under 2004 Regulations	September 2010
• Notification of Neighbours	September 2010
• Objection and representation period	September to November 2010

<b>STAGE 4</b>	
• Consider Objections to Proposed Plan and draft Environmental Report	November 2010 to February 2011
• Response to representations	March 2011
• Report of Conformity with Participation Statement	March 2011
• Print Aberdeen Local Development Plan	April 2011
• Submit Proposed Plan, Action Programme and Statement of Conformity with Participation Statement (as modified if relevant) with Note of Representations and how taken account of to Ministers. • Publicise submission of plan	April 2011
• Request Scottish Ministers to appoint an Examination of the Proposed Plan and Environmental Report	
• Advertise Examination of Proposed Plan and serve Notice on known interested parties	
• Examination (at least 4 weeks after request is made but likely to be longer)	
• Receive the Report of Examination	Likely to be 35 weeks after submission, i.e. December 2011

<b>STAGE 5</b>	
• Consider recommendations and report to the Council	February 2012
• Publish Modifications and Proposed Plan as modified.	March 2012
• Advertise 'intention to adopt'	March 2012

<ul style="list-style-type: none"> <li>• Notify each person who made representations of publication and intention to adopt</li> </ul>	
<ul style="list-style-type: none"> <li>• <b>The Aberdeen Local Development Plan is constituted as the local development plan (28 days after notification of intention to adopt) and Environmental Report</b></li> </ul>	April 2012
<ul style="list-style-type: none"> <li>• Send two copies of the Aberdeen Local Development Plan and Environmental Report to Scottish Ministers</li> </ul>	April 2012
<ul style="list-style-type: none"> <li>• Deposit copies of the Aberdeen Local Development Plan in libraries, notify each person who made representations and advertise it</li> </ul>	April 2012
<ul style="list-style-type: none"> <li>• Publish Action Programme and Environmental Report Post Adoption Statement (within 3 months of adoption)</li> </ul>	July 2012

## **Appendix 1: The Participation Statement**

Aberdeen City Council is strongly committed to encouraging interest and wide public involvement in the preparation of the new Local Development Plan. The preparation of a participation statement as part of the Local Development Plan scheme is a requirement of the 2006 Planning etc. (Scotland) Act where we have to explain how local communities and other stakeholders are engaged and have the opportunity to be involved in the preparation of the Local Development Plan. In line with the Planning Advice Note on Community Engagement and the National Standards on Community Engagement, Aberdeen City Council will continue to ensure that:

- arrangements for participation are inclusive, open and transparent;
- information is provided in a manner which allows for full consideration of its implications;
- communication is provided through a range of formats and locations, including easily understood jargon-free formats;
- all representations are fully considered;
- feedback is provided promptly on the conclusions drawn; and
- we add to our consultation list anyone who wishes to be involved with this process.

The selection of participants is representative of the public, private, voluntary, academic and community sectors and of the various equality groups. Regulation 28 of the 2006 Act defines the following key agencies as:

- Scottish Natural Heritage;
- Scottish Environmental Protection Agency;
- Scottish Water;
- Health Boards;
- NESTRANS; and
- Scottish Enterprise

While legislation cannot specify them individually, guidance suggests that the following bodies should have the same level of involvement in the development plan process:

- Historic Scotland;
- Transport Scotland; and
- The Forestry Commission

We have also involved the following groups at the same level:

- Aberdeenshire Council;
- Aberdeen City and Shire Strategic Development Planning Authority;

- Health and Safety Executive; and
- Community Councils

In addition, community groups and the general public have been involved in the Local Development Plan process. A list of stakeholder groups appears in Appendix 2. We will continue to email newsletters to developers, agents and those who have expressed an interest in the Aberdeen Local Development Plan. We can add contacts to this list on request.

This participation statement highlights the methods of consultation which are used to ensure full and effective engagement with the community and stakeholders. Efforts have been made to reach beyond the constituency of organisations normally involved in planning consultations to a wider range of public interests such as young people, pensioners, ethnic minorities and the disabled.

The schedules below set out in as much detail as is known at this stage when, how and with whom we have and will engage, and the steps taken to involve the public. The schedules will be kept up to date on the Local Development Plan webpages of the Council's website so that stakeholders and the public know exactly how the preparation process for the Local Development Plan is to be conducted and what opportunities they will have to participate and engage with it.

The Local Development Plan preparation process involves 5 stages, the first two of which we have completed. Engagement with stakeholders and the public began early in these first two stages.

#### Stage 1: Publishing the Local Development Plan Scheme

This document raises awareness and understanding of the development plan review process and how long it will take. When the first Scheme was approved in March 2009 we:

- Sent it to Scottish Ministers
- Made copies available in all the City's libraries and at St Nicholas House
- Published it on our website [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk), all in accordance with the 2006 Act.

In addition we also:

- Told other Council services about it
- Made a presentation to the Land Use and Environment Forum
- Sent copies to or informed the groups and agencies in Appendix 2
- Emailed a newsletter about it to agencies, developers and those who expressed an interest in the Local Development Plan.

We will do the same for the Development Plan Scheme 2.

#### Stage 2: Preparing the Main Issues Report

The Council released a Main Issues Report in October 2009. This is a discussion document that summarises the main planning issues facing Aberdeen. In preparing the Main Issues Report we:



- Involved Council services
- Held meetings and workshops with community groups and other stakeholders. We held these in different localities around the city. These were evening meetings which were open to all interested parties. In addition we held an open event in conjunction with an Aberdeen Equalities Action Network event as part of the Aberdeen City Alliance's Diversity and Equalities programme of events. We also discussed the Report with representatives of the Civic Forum and Youth Council.
- Made a presentation to the Land Use Forum which was also attended by representatives from the Homes and Environment Forums.
- Ensured that the Local Development Plan webpages of the Council's website continued to provide immediate access to Local Development Plan publications and allow responses to the Main Issues Report to be submitted
- Continued to use the telephone and email enquiry point allowing people to contact the Local Development Plan team
- Ran participation exercises and workshops for both stakeholders and Councillors throughout the Development Plan process where display material and Local Development Plan team members were available
- Emailed a newsletter about it to agencies, developers and those who expressed an interest in the Local Development Plan

When it was published we:

- Sent it to, or informed, the groups and agencies in Appendix 2
- Made copies available in all the City's libraries and at St Nicholas House
- Published it on our website [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk)
- Advertised it in newspapers
- Sent it to Scottish Ministers, in line with the new Act.

After its publication, there was an eight week period for representations on its content. Representation forms were made available in the libraries and at all consultation meetings, as well as online. Regular news releases were made to all local media during this period to publicise the consultation events and advise people of the process.

### Stage 3: Preparing and publishing the proposed Aberdeen Local Development Plan

This is the stage we are progressing now (as of March 2010). Following the consultation period on the Main Issues Report, we received around 1000 representations. The proposed Aberdeen Local Development Plan will be written by the Council and will respond to matters raised in these representations. We will also prepare a proposed Action Programme. In preparing and publishing the proposed Plan we will:

- Notify any person who commented on the Main Issues Report that the Local Development Plan has been produced and send them the information contained in the notice
- Inform community groups and other stakeholders
- Make a presentation to the Land Use Forum and invite other Forums to this
- Send it to, or inform, the groups and agencies in Appendix 2
- Make copies available in all the City's libraries and at St Nicholas House
- Publish it on our website [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk)

- Advertise it in newspapers
- Notify the owners, lessees or occupiers of sites and the owners, lessees or occupiers of neighbouring sites which the proposed plan specifically proposes to be developed and which would have a significant effect on the use and amenity of the site
- Send it to Scottish Ministers
- Email a newsletter about it to agencies, developers and those who have expressed an interest in the Local Development Plan.

When published, the proposed Aberdeen Local Development Plan will be subject to a formal period of public consultation lasting at least 6 weeks, but potentially up to 12 weeks. During this period anyone will be able to make formal objections or expressions of support to the proposed plan. We will say at the time how, to whom and by when these representations should be made.

#### Stage 4: Preparing for the Examination of the Proposed Aberdeen Local Development Plan

Where objections to the Proposed Plan remain unresolved, they will be subject to an examination by a reporter appointed to act on behalf of the Scottish Government. The reporter will look at the objections, weighing up arguments from the Council, local people, developers and others before reaching conclusions and recommendations. Under the 2006 Act, the Council is generally required to accept the recommendations made by the reporter. We will

- Advertise the Examination
- Make the Examination proceedings available on the website as soon as practicable
- Keep informed all interested parties in the Examination procedures.

#### Stage 5: Adoption of the Aberdeen Local Development Plan

Once the reporter has made their recommendations on the Plan, formal adoption of the Aberdeen Local Development Plan would follow, making public our intention to adopt the plan and a 28 day submission period to Scottish Ministers – providing they do not wish to raise issues with the plan. At this point we would contact all interested parties and advertise the publication of the plan.

### **Parallel Assessments of the Aberdeen Local Development Plan**

It will be necessary to undertake a number of parallel assessments of the Local Development Plan both as legislative requirements and as good practice.

#### Strategic Environmental Assessment

Under the Environmental Assessment (Scotland) Act 2005 it is a legal requirement to undertake a Strategic Environmental Assessment (SEA). This is because the Local Development Plan, along with other supplementary guidance, is likely to have a significant effect on the environment. This is being undertaken throughout the review process and will have its own stages of consultation on a draft and final Environmental Report. A draft Environmental Report was published for consultation alongside the Main Issues Report and provides an assessment of the impact on the environment of sites and policies within it.

### Appropriate Assessment

Development plans should be subject to an Appropriate Assessment according to Article 6(3) and 6(4) of the Habitats Directive (92/43/EEC). This should assess the likely significant effects that the Aberdeen Local Development Plan may have on the River Dee Special Area of Conservation (SAC) - the only European site within the Aberdeen City boundary. This is to ascertain whether the Plan will have an adverse impact alone, or in combination with the other plans and projects on the site's integrity. The Appropriate Assessment is included as part of the draft Environmental Report.

### Equality Impact Assessment

At each stage of the Local Development Plan we will continue to consider how our ways of involving people, as well as the policies in the plan, might affect different groups in different ways.

### **Supplementary Planning Guidance**

We will prepare supplementary planning guidance alongside the Aberdeen Local Development Plan. This will provide more detail on what is set out in the plan. Supplementary Planning Guidance will be a legal part of the plan and allows the plan itself to be shorter and easier to understand. We believe we may need to prepare or review Supplementary Planning Guidance on the following issues, although this list may not be exhaustive.

- Affordable Housing
- Developer Contributions
- Green Space
- Development Frameworks and Masterplans
- Conservation Area Appraisals
- Detailed design guidance and development management policies
- Flooding and Drainage
- City centre and retailing
- Transport

In doing so we will:

- Publish the draft Supplementary Planning Guidance, giving a date before which representations may be made
- Make copies available in all the City's libraries and at St Nicholas House
- Publish it on our website [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk)
- Advertise it in newspapers
- Advise community groups and other stakeholders
- Make presentations to the Land Use Forum and invite other Forums to attend

We must consider any comments made on the supplementary planning guidance, and then send Scottish Ministers a copy of the guidance we wish to adopt. In addition, we will send Ministers a statement setting out the publicity measures undertaken, the comments received, and an explanation of how these comments were taken into account. After 28 days have elapsed, the Council may then adopt the guidance unless Scottish Ministers have directed otherwise.

## APPENDIX 2

### Stakeholder Groups

Aberdeen & Grampian Chamber of Commerce
Aberdeen Airports Ltd.
Aberdeen City and Shire Strategic Development Planning Authority
Aberdeen City Centre Manager
Aberdeen City Heritage Trust
Aberdeen Civic Society
Aberdeen College & Gallowgate Library
Aberdeen Council of Voluntary Organisations
Aberdeen Harbour Board
Aberdeen Renewables Energy Group
Aberdeen Solicitors and Property Centre
Aberdeen Trades Council
Aberdeenshire Council
Aberdeenshire Council
ACSEF
Association of Builders & Developers
BAA Scotland
Bridge of Don Partnership
BT Notice Handling Centre
Centrica
Civil Aviation Authority
Federation of Small Businesses
Forestry Authority
Forestry Commission Scotland
Freight Transport Association
Friends of the Earth
Grampian Fire Brigade
Grampian Forum of Voluntary Organisations
Grampian Police
Grampian Primary Care NHS Trust
Health and Safety Executive
Historic Scotland
Homes for Scotland
National Grid
National Grid Property Ltd
NESTRANS
Network Rail
NHS Grampian
North East Scotland Joint Public Sector Group
North East Scotland Waste Strategy Group
Regional Ecumenical Team
RICS North East Branch
Robert Gordon University
Rowett Research Institute
Royal Town Planning Institute (Scotland)
RSPB

Scottish Agricultural College
Scottish Ambulance Service
Scottish and Southern Hydro Electric
Scottish Enterprise Grampian
Scottish Gas plc.
Scottish Government Housing Investment Team
Scottish Hydro Electric plc.
Scottish Natural Heritage (Grampian)
Scottish Water
Scottish Wildlife Trust
SEPA
SportScotland
Transport Scotland
University of Aberdeen

<b>Community Councils</b>
Ashley and Broomhill
Braeside and Mannofield
Bridge of Don
Bucksburn and Newhills
Cove and Altens
Culter
Cults, Bielside and Milltimber
Dyce and Stoneywood
Froghall
Garthdee
George Street
Kingswells
Mastrick and Sheddocksley
Nigg
Northfield
Old Aberdeen
Queens Cross and Harlaw
Rosemount and Mile End
Tillydrone
Torry

<b>Communities of Interest Forums</b>
Ethnic Minority Forum
Aberdeen Women's Alliance
Youth Action Committee
Disability Action Group
Lesbian, Gay Bisexual and Transgender Forum
Aberdeen Senior Citizens Forum
Community Regeneration Forum
Gypsy Traveller Community

<b>Challenge Forums</b>
Leading the City
Community Engagement
Locality Planning
Health and Social Care
Homes
Land Use
Environment
Transport and Communications
Prosperity and Jobs
Image
Lifelong Learning
Arts, Heritage and Sport
Equality Action Network

# Equality and Human Rights Impact Assessment - the Form

Eight steps to an equality and human rights impact  
assessment



There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form.

**STEP 1: Identify essential information** (To complete this section please use the notes on page 8 of the guide to the Equality and Human Rights Impact Assessment.)

1. Name of function, policy or procedure

Local Development Plan Scheme 2

2. Is this function, policy or procedure  New  Reviewed

3. Officers completing this form

Name	Designation	Service	Directorate
Andrew Brownrigg	Senior Planner	Planning and Infrastructure	EP&I

4. Date of Impact Assessment

5. Lead council service(s) involved in the delivery of this function, policy, procedure

Planning and Infrastructure

6. Who else is involved in the delivery of this function, policy or procedure? (for example other Council services or partner agencies)  
**(if none go to question 8)**

7. How have they been involved in the equality and human rights impact assessment process?



**STEP 2: Outline the aims of the function, policy or procedure** (To complete this section please use the notes on pages 9 -10 of the guide to the Equality and Human Rights Impact Assessment.)

8. What are the main aims of the function, policy or procedure? Please list

This is a document that sets out our programme for preparing and reviewing local development plans.

This document provides information on the following issues;

- What development plans we have now
- Why we need to prepare a new Local Development Plan
- A timetable for preparing this plan (the project plan)
- A timetable for consulting people and how we will do this (the participation statement)

9. Who are the main beneficiaries of the function, policy or procedure? Please list

People interested or involved in the preparation of the Aberdeen Local Development Plan – stakeholders, agencies, the development industry, citizens, other Council services

10. Is the function, policy or procedure intended to increase equality of opportunity by permitting positive action or action to redress disadvantage?

Yes

No

Give details

The document raises awareness and understanding of the development plan review process and how long it will take. Although this work has not been a statutory requirement in the past, we have published details about how people can get involved. The document goes into far greater detail than previous documents about how and when people can have their say and the overall timescale/ programme for the preparation of the plan. This seeks to ensure greater inclusion in the process.

11. What impact will the function, policy or procedure have on promoting good relations and wider community cohesion?

The document raises awareness about a process in which all are invited to participate, regardless of who they are or where they live.

**STEP 3: Gather and consider evidence** (To complete this section please use the notes on pages 11 - 12 of the guide to the equality and human rights impact assessment)

12. What evidence is there to identify any potential positive or negative impacts?

Evidence	Details
Consultation	<p>A public consultation was carried out in early 2009 to ascertain the level of interest in developing land in the city ('development options').</p> <p>The Main Issues Report has been subject to extensive consultation, including a statutory representation period between October and December 2009. During this period we ran public engagement exercises across the city. The proposed Local Development Plan will be subject to a statutory consultation period when it is released. We will also carry out neighbour notification for certain proposals.</p>
Research	<p>We will carry out SEA during the preparation of the Local Development Plan.</p>
Officer knowledge and experience (including feedback from frontline staff)	<p>Officers in P&amp;I and other services will be informed of the timescale for the plan's preparation, so that they can take account of it in their Service Plans.</p>
Equality monitoring data	<p>People submitting representation forms to the Main Issues Report were asked to fill in an equalities monitoring form (EMF) which was available online and with the paper representation forms. 56 filled out the EMF out of 990 submissions (5.7%) – a low rate probably reflecting the fact that the EMF's were voluntary. We found that 5% had a disability, and there was a 40/60 split between females and males. In terms of ethnicity, we had 16% British, 14% English, 66% Scottish and 3.6% gypsy traveller. In retrospect, it would have been useful to know age breakdowns because we spoke to the Youth Council and engaged the Young Scot website (with a link to the Local Development Plan), SHMU Radio and Beebo. Our basis for doing this is that today's younger people will have to live with the decisions we take now. Obtaining an age breakdown would be useful in future monitoring arrangements. We did this in the consultation on the Development Options in June 2009 and found that the average age of those attending the meetings was 55.</p>

User feedback (including complaints)	The Main Issues Report and proposed Local Development Plan are both subject to statutory consultation periods. The development options process and engagement exercises also provided feedback opportunities.
Other	

**STEP 4: Assess likely impacts on equality strands** (To complete this section please use the notes on pages 13 –14 of the guide to the Equality and Human Rights Impact Assessment)

13. Which, if any, equality target groups and others could be affected by this function policy or procedure? Place the symbol in the relevant box.

Equality Target Group	Positive Impact(+)	Neutral Impact (0)	Negative Impact(-)
Race*	√		
Disability	√		
Gender **	√		
LGB***	√		
Belief	√		
Younger	√		
Older	√		
Others			

\* Race include Gypsies/Travellers

\*\* Gender includes Transgender

\*\*\* LGB: Lesbian, Gay and Bisexual

14. From the groups you have highlighted above, what positive and negative impacts do you think the function, policy or procedure might have?

Detail the impacts and describe the groups affected.

Positive impacts (describe groups affected)	Negative Impacts (describe groups affected)
<p>We will contact a representative body for each of the equality target groups in order to raise awareness of the process.</p>	

**STEP 5: Apply the three key assessment tests for compliance assurance** (To complete this section please use the notes on pages 15 – 17 of the guide to the Equality and Human Rights Impact Assessment.)

15. Does this policy/procedure have the potential to interfere with an individual’s rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer “no”, go to question 19.**

- Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment
- Article 6 – Right to a fair and public hearing
- Article 8 – Right to respect for private and family life, home and correspondence
- Article 10 – freedom of expression
- Other article not listed above

How?

**Legality**

16. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

**Legitimate aim**

17. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

**Proportionality**

18. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

**STEP 6: Monitor and review** (To complete this section please use the notes on page 18 of the guide to the Equality and Human Rights Impact Assessment).

19. How will you monitor the implementation of the function, policy or procedure? (For example, customer satisfaction questionnaires)

The engagement exercises already carried out have helped to inform us of any shortcomings in the development plan scheme. Scottish Ministers may provide us with feedback after we submit it to them in March.

20. How will the results be used to develop the function policy or procedure?

We are obliged to produce a development plan scheme at least annually, which gives us an opportunity to revise it in response to feedback. This is the second such scheme.

21. When is the function, policy or procedure due for review?

March 2011 or earlier.

**STEP 7: Report results and summary of EHRIA to the public** (To complete this section please use the notes on page 19 of the guide to the Equality and Human Rights Impact Assessment).

22. Where will you publish the results of the Equality and Human Rights Impact Assessment?

Please indicate as follows by ticking the appropriate box(es).

Summary of EHRIA will be published in committee report under section “Equality Impact Assessment”

Full EHRIA will be attached to the committee report as an appendix

Summary of EHRIA to be published on council website within relevant service pages

Other, please state where:

23. Please summarise the results of the Equality and Human Rights Impact Assessment and give an overview of whether the policy, procedure or function will meet the Council’s responsibilities in relation to equality and human rights. This summary needs to include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts.

The document raises awareness and understanding of the development plan review process and how long it will take. We will contact a representative body for each of the equality target groups in order to raise awareness of the process and increase opportunities to shape the local development plan.

**STEP 8 SIGN OFF** (To complete this section please use the notes on page 20 of the guide to the Equality and Human Rights Impact Assessment)

The final stage of the EHRIA is to formally sign off the document as being a complete, rigorous and robust assessment.

Person completing the impact assessment

Name	Date	Signature
Andrew Brownrigg	18 January 2010	

Quality check: document has been checked by

Name	Date	Signature

Head of Service (Sign-off)

Name	Date	Signature
Margaret Bochel		

**Now –**

Please send a copy of your completed EHRIA form together with the Policy/Strategy/Procedure to:

Head of Service  
Community Planning and Regeneration,  
Strategic Leadership  
Aberdeen City Council  
St. Nicholas House  
Broad Street  
Aberdeen  
AB10 1GZ



COMMITTEE Enterprise Planning and Infrastructure

DATE 23 February 2010

DIRECTOR Gordon McIntosh

TITLE OF REPORT Request for a 30mph speed limit, section of old Lang Stracht

REPORT NUMBER: EPI/10/063

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## 1. PURPOSE OF REPORT

This report is to advise the Committee of the current situation relating to residents ongoing concerns regarding the speed of traffic on the Old Lang Stracht, and their subsequent request for a 30mph speed limit to be introduced on this section of road.

## 2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Note that officers do not consider the introduction of a 30mph speed limit to be an effective or viable solution to the perceived problems on this rural section of carriageway.
- b) Agree that based on current vehicle speeds and national guidance the proposal from officers that the introduction of a 40mph speed limit be promoted as a traffic regulation order.
- c) Agree that the current bus gate be changed to a bus lane to allow for its enforcement by the Council in future.

## 3. FINANCIAL IMPLICATIONS

Currently there is a rolling programme for the Non-housing Road Safety and Traffic Calming capital budget and, due to the length of time taken for the legal process required for the Traffic Regulation Order, funding for these schemes would come from the 2010/2011 "Non-housing Road Safety and Traffic Calming" Capital budget subject to the limit of funding approved. As some of the budget will effectively already be committed the detailed timing of implementation would be reported at a future date to reflect the availability of monies.

## 4. SERVICE & COMMUNITY IMPACT

This report is in accordance with the administration's Vibrant, Dynamic and Forward Looking, under the heading of Transport and highlighted in Paragraph 7.

It also meets with the local Community Plan objectives to continually improve road safety and maximise accessibility for pedestrians and all modes of transport.

The proposals are in line with the Councils Transportation Strategy to improve safety for all road users by continuing to reduce the number of casualties in traffic collisions.

## 5. OTHER IMPLICATIONS

None at this stage of the process

## 6. REPORT

6.1 Over a number of years Aberdeen City Council has received various complaints from residents of the Lang Stracht who have raised concerns over the inappropriate use of the old section of the Lang Stracht (see appendix 1). The concerns relate to vehicles disobeying the “prohibition of driving” restriction (except for access and buses), vehicles driving at excessive speeds, the obstruction of free flowing two-way traffic resulting in erosion of verges, potential problems for residents exiting from their properties and the subsequent vulnerability of pedestrians and cyclists on this route.

6.2 This section of the old Lang Stracht, previously the main link between Kingswells and Aberdeen City, was bypassed by the connecting road from the Lang Stracht to Skene Road which was built in 1999. The road is 1.35km long, it varies between 5 – 6m in width, and the road is relatively straight. Forward visibility is clear with a single crest curve reducing visibility at one point. The route is rural in nature and in terms of its character it is similar to many other rural routes in the City and Aberdeenshire and until the link road was built it carried substantially greater levels of traffic (the current combined daily traffic flow is now only of the order of 200 vehicles per day in comparison to the several thousand that previously used it). A significant percentage of the current traffic is public service vehicles, the only class of vehicle exempt from the prohibition of driving at the bus gate on the Lang Stracht. There are 18 houses with access along its length; access to these properties, through the prohibition of driving, is only permitted from the Fairley Road junction. Many of these properties have limited visibility due to boundary treatments (walls, fences etc) which in some cases can be improved to improve safety.

6.3 Access is restricted by a bus gate at its east end. The bus gate was initially enforced by a fixed position red light camera, however, this camera has been damaged and has been out of use for a considerable period of time, and as such enforcement is dependent on resourcing by Grampian Police. If bus lane enforcement is decriminalised it will be possible to convert the bus gate to a bus lane, allowing Council enforcement.

6.4 The residents on the route allege that the road is ‘not fit for purpose’ due to the reduced carriageway width restricting free flowing two-way traffic, the poor condition of the road surface and the road is a de facto cul-de sac due to the bus gate at its eastern end limiting traffic movements. They believe it is effectively no longer part of the road network. They have provided details of ongoing incidents involving vehicles travelling at excessive speed for the road

conditions, occasions when vehicles from both directions are unable to pass safely and situations where residents have encountered safety problems due to not being able to see vehicles approaching at speed which in their view significantly compromise their safety and that of their families. They also believe it has become more of a recreational route for walkers and cyclists and the traffic conditions compromise the safety of those users.

- 6.5 Following the numerous concerns expressed by the residents and the prolonged nature of the correspondence a meeting was called by the Lord Provost on 20 November 2009, attended by the Lord Provost, residents, police and roads officers. At the meeting officers agreed that they would report the matter to Committee for elected members to make a decision.
- 6.6 Residents have stated a desire for a 30mph speed limit along the length of the road with a 20mph speed limit and traffic calming adjacent to the properties. Whilst, this may initially be considered a straightforward solution, it must be considered whether this is an appropriate response to when considering all of the factors in this case.

A 20mph zone with traffic calming measures can only be introduced on streets where *“there is a system of street or carriageway lighting furnished by lamps lit by electricity placed not more than 183 metres apart in England and Wales or not more than 185 metres apart in Scotland”*. As such, to introduce the requested 20mph speed limit, a series of street lighting columns would be required for this rural road 1.35km long, with 18 properties and where no accidents have been reported between 2005 – October 2009.

- 6.6 Up to date speed survey (carried out in November 2009) show the current 85%ile speed of 40mph in the eastbound direction and 39mph in the westbound direction.

- 6.7 The Department for Transport has issued guidelines ‘Setting Local Speed Limits’, Circular 1/2006, the following extract details concerns which the Council has agreed in the past should be considered when setting speed limits:

*“Speed limits are only one element of speed management. Local speed limits should not be set in isolation, but as part of a package, along with other measures to manage speeds. Such measures include engineering and landscaping standards that respect the needs of all road users and raise the driver’s awareness of their environment, as well as education, driver information, training and publicity. Within their overall network management responsibilities, these measures should enable Traffic Authorities to deliver speed limits and driven speeds that are safe and appropriate for the road and its surroundings, and help drivers to be more readily aware of the road environment and assess their own appropriate speeds at all times.*

*Indeed, if a speed limit is set in isolation, or is unrealistically low, it is likely to be ineffective and to lead to possible disrespect for the speed limit. As well as requiring significant and avoidable enforcement costs, this may also result in*

*substantial numbers of drivers continuing to travel at unacceptable speeds, thus increasing the risk of accidents and injuries.”*

6.8 Appendix 2 shows a flow chart provided by ‘Setting Local Speed Limits’ as a summary of the speed limit assessment framework. As the Old Lang Stracht does not meet the guidelines for traffic calming (it is rural in nature and is again without street lighting), a 30mph speed limit could only be effective with regular enforcement and Grampian Police have indicated that they are unlikely to have resources available for this.

6.9 Considering all of the facts relating to the road, a speed limit of 40mph could be arrived at from the speed assessment framework and the Department for Transport Guidance. To ignore the technical guidance will potentially lead to a number of other rural locations with clusters of residents properties seeking amendments to speed limits to level below that recommended.

6.10 In order to gain an understanding of the stakeholder’s views the report has been circulated to a wide range of individuals and organisation seeking their comments. These include the local Members, residents, bus companies (first and Stagecoach who have scheduled services using the routes) and Grampian Police.

6.11 From correspondence received to date it is understood that Kingswells Community Council would support the residents request for a 30mph limit.

6.12 Consultees comments when received:

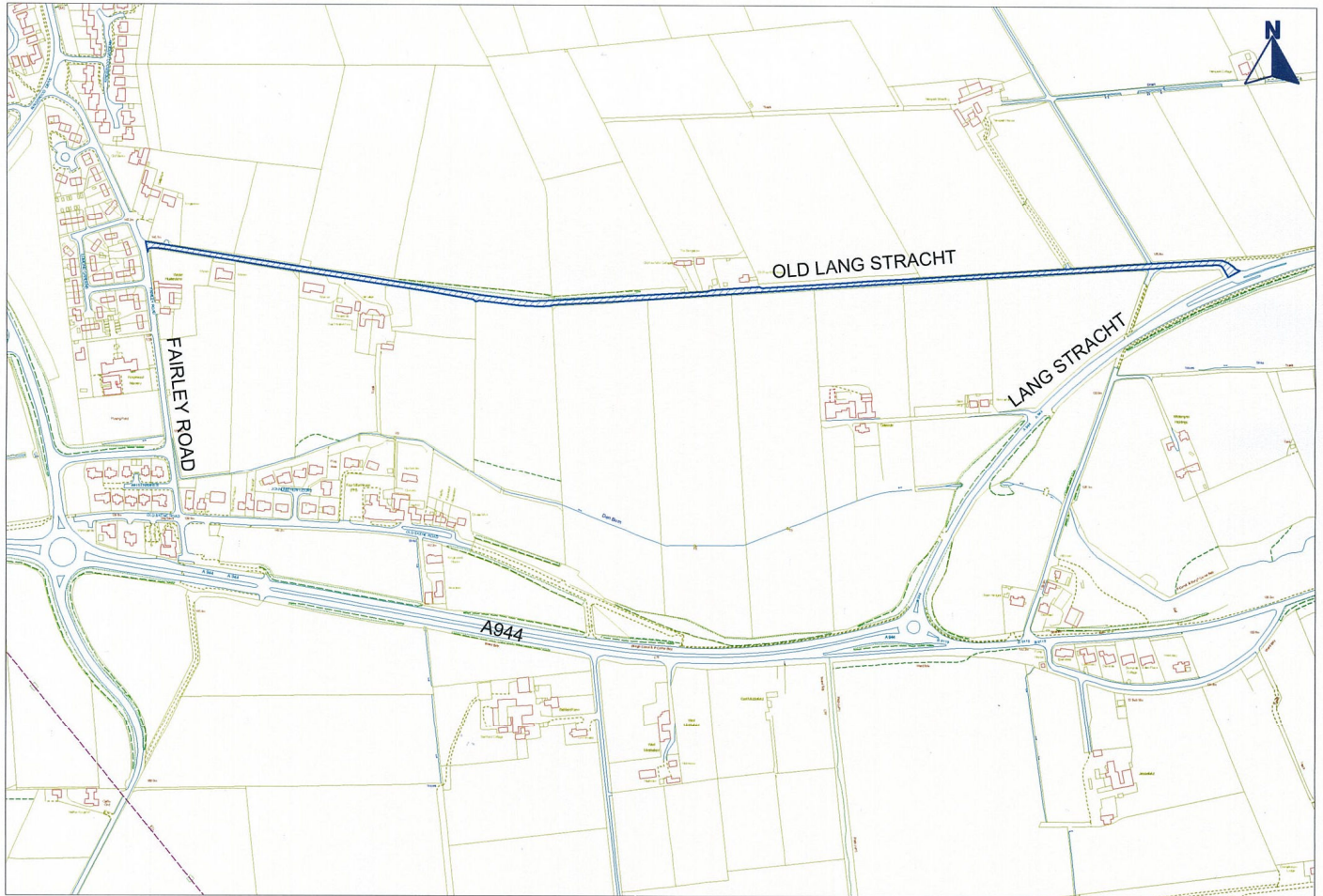
Consultee	Comments	Response
First Aberdeen Ltd	Would raise no objections to the lowering of the speed limit to 30mph	
Stagecoach	Would not object to a 30mph limit being introduced on Old Lang Stracht	
Residents	Request that the speed limit for the length from the Old Four Mile Hamlet housing and on the approach to Fairley road be 30mph.  The mean figures from the tube survey are towards town, 30mph and away from town 20mph and from handheld survey towards town Buses 30.5, Cars & LGV 34.1 and away from town Buses 32.5, Cars & LGV 34.6 mph. As the mean figures support 30mph and both UK and Scottish governments confirm the mean should be used, not 85th percentile, serious consideration of 30mph, if not 20mph is required.	The guidance does require the use of the mean speeds as opposed to the 85%ile as required in previous guidance. However, as stated in the report, this section of road is a rural road, not developed, and therefore in accordance with the guidance a 30mph is not appropriate.  Both the mean speed and the 85%ile are below the 40mph divide, therefore the 85%ile was quoted because residents were disputing the validity of the surveys and claimed actual speeds were significantly higher.
	Passing places are created this to avoid buses mounting road verges / residents' property entrances as passing places.  The width of the road at Old Four Mile Hamlet is 5 meters Buses being 2.5 meters wide. The details of ongoing incidents provided by residents confirm that collisions have occurred resulting in damage to residents' vehicles and buses.	Along its length the existing carriageway varies between 5-6 metres in width. The creation of passing places may result in increased vehicular speeds; caused by unopposed traffic accelerating between passing places. This is contrary to the desired outcome, and officers would not recommend this solution.
	We strongly support the suggestion to convert the red light camera to a bus lane camera. This we feel will dramatically reduce, perhaps eradicate, the trouble some traffic causing the greatest concern.	

	It would be very prudent to follow up these actions with some urgency the issue of passing places for busses and service vehicles	Any proposals resulting from this report will require the promotion on a new traffic regulation order, as a minimum. The detailed timing of implementation would be reported at a future date to reflect the availability of monies.
	Outside of this reports recommendations we would like to suggest that this route is formally adopted into the core cycle paths and be recognised as a formal cycle and walking zone.	This suggestion has been forwarded to the relevant officers who will investigate and progress these proposals if appropriate

## 7 REPORT AUTHOR DETAILS

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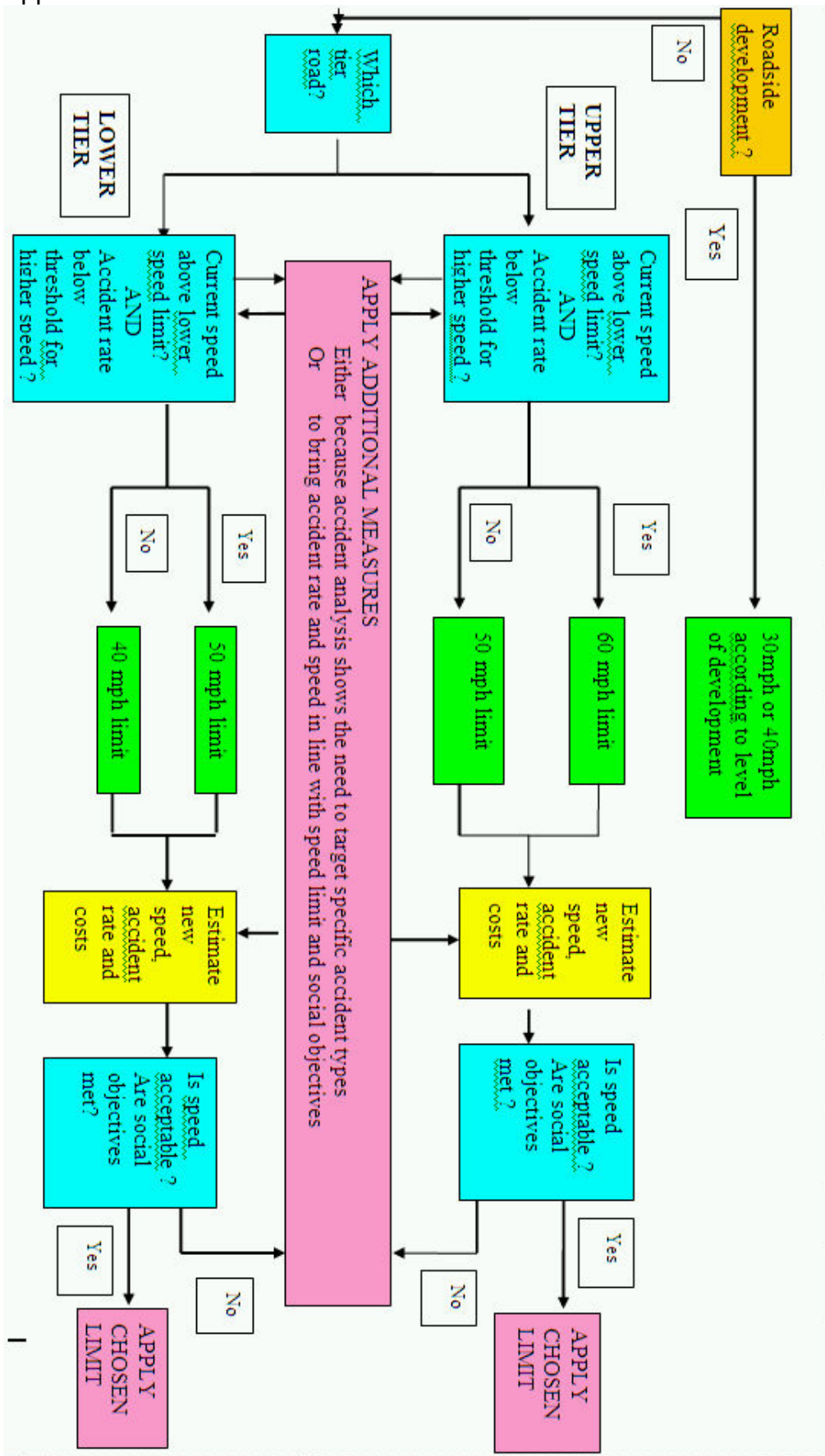
Appendix 1



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COMMITTEE: Enterprise, Planning and Infrastructure DATE: 23 February 2010

CORPORATE DIRECTOR : Director of Corporate Governance

TITLE OF REPORT : The Aberdeen City Council (Streets in the vicinity of Mile End Primary School) (20 mph speed limits) Order 2010

REPORT NO : CG/10/016

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## 1. PURPOSE OF REPORT

This report deals with a single objection received after the statutory advertisement of the above-named order which provides for the establishment of a wider part-time 20 mph speed limit zone in the vicinity of Mile End Primary School (ie Midstocket Road, Raeden Park Road, Woodstock Road, Cairnaquheen Gardens, Richmondhill Road, Richmondhill Place, Richmondhill Gardens, Camperdown Road, Harcourt Road and Raeden Avenue).

The order would also provide for the revocation of 20 mph speed limits in Gordondale Road, Hosefield Avenue, Rosebery Street and (different parts of) Midstocket Road.

The objector, Mr. James D. Ferguson, lives at 19 Rosebery Street. He has suggested that the boundary of the new zone be moved so that it is approximately thirty-seven metres west of the west arm of Richmondhill Gardens. The significance of this is that it would result in a reduction of three part-time 20 mph flashing signs, a proposal attractive to local residents who would then have to contemplate significantly less visual intrusion, and attractive also to the Council because of the consequent financial saving (between £6,000 and £8,000).

The original boundary of the zone was to have been at a point thirty-six metres east of the east arm of Richmondhill Gardens, this being the former boundary of the former zone outside the old Mile End School. Retaining the old boundary looks arguably sensible but perhaps idealised, and, in the light of an objection, the reasonableness of its content, and the financial saving, the recommendation here is to implement the order with the amended zone boundary.

## 2. RECOMMENDATION

That the objection be upheld and the order made with the amendment suggested in it.

### 3. FINANCIAL IMPLICATIONS

The recommendation entails a saving of around £6,000 - £8,000. Otherwise, the measures are being funded within existing budgets.

### 4. SERVICE & COMMUNITY IMPACT

These are speed limit arrangements intended to protect road safety in general, and pedestrian safety in particular in the vicinity of the new Mile End Primary School.

### 5. OTHER IMPLICATIONS

None.

### 6. REPORT

The main issues have already been outlined in section 1.

### 7. AUTHORISED SIGNATURE

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### 9. BACKGROUND PAPERS

No background papers were used as a point of departure for writing this report (other than the statutory objection itself).

COMMITTEE Enterprise, Planning and Infrastructure

DATE 23<sup>rd</sup> February  
2010

CORPORATE DIRECTOR Gordon McIntosh

TITLE OF REPORT Community Transport Scheme

REPORT NUMBER EPI/10/059

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## 1. PURPOSE OF REPORT

The purpose of this report is to advise Members on the implementation plans for Community Transport Services within the City to launch on 29<sup>th</sup> March 2010.

## 2. RECOMMENDATION(S)

That the Committee, instructs the Corporate Director for Enterprise, Planning and Infrastructure to:

- a) To implement the schemes as set out in the report.
- b) To report back to future committees with progress reports.

## 3. FINANCIAL IMPLICATIONS

Fixed costs for the fleet operation are met from existing budgets for school and social work transport services. The proposed fares will cover variable costs for the fuel and consumables required for delivering the community transport services. If patronage across all of the services does not meet the costs then the services and fare structures would be reviewed accordingly.

## 4. SERVICE & COMMUNITY IMPACT

A key aim of the Community Plan is to ensure that all citizens have access to a range of transport options that reflect differing needs of age, gender, disability and income. The Single Outcome Agreement also sets a priority of improving sustainable transport options for the City. Outcome 7 requires the delivery of Demand Responsive Transport schemes, such as Community Transport, to address social inequalities. Outcomes 10, 12 and 14 sets out actions for improving sustainable travel options through Demand Responsive Transport.

The Vibrant, Dynamic & Forward Looking document sets out a commitment to work to improve public transport in and to our city and to improve access.

## 5. OTHER IMPLICATIONS

As the peak time work undertaken by the passenger fleet is to day centres, which are being reviewed, there will be a period of transition and disruption which may affect the operation of the community transport services once the peak time work transfers away from day centres towards school establishments.

## 6. REPORT

### **Background**

A previous report was submitted to the Enterprise, Planning and Infrastructure Committee on 1<sup>st</sup> September 2009 that discussed plans for introducing Community Transport schemes and on the impact of changes to the TaxiCard scheme. The Committee resolved to note the position.

The previous report highlighted discussions with the Red Cross and Scottish Ambulance Service on providing joint transport services. These discussions are ongoing with a view to attempting to operate shared schedules to increase utilisation and jointly reduce costs.

The TaxiCard scheme will cease to operate from Sunday 28<sup>th</sup> March 2010. There will be some 2500 people who will be displaced onto other modes of transport or who will find other ways to access goods, services and other people.

As outlined in the previous report a model of TaxiCard utilisation has been developed and this has guided plans for the operating areas of Community Transport schemes.

The previous report proposed, as requested by the Civic Forum, a survey of TaxiCard users who had lost entitlement. This has been completed and the Civic Forum has been given a copy of the report. The report highlights the changes in travel patterns as a result of the decision to change entitlement and again has helped to focus the development of Community Transport schemes.

A working group has been set up with the assistance of DAG for the development, implementation and ongoing monitoring of Community Transport schemes.

The group met on the 30<sup>th</sup> November 2009 and considered the detailed options and agreed that these should be brought forward to this committee.

Following the decision to cease TaxiCard further discussions took place with members of the working group. It was agreed that the plans for Community Transport should progress as planned prior to the decision to cease operation of TaxiCard. However it was strongly felt that carers travel for free.

It was also noted that we continue to work on introducing greater potential for connection between all areas in the City in order that passengers can travel Citywide.

## **2.0 Community Transport Schemes**

There are 5 services proposed as set out below:-

### **Fares**

- £3.50 single (£4.00 for single + carer)
- £5.00 return (£5.50 for return + carer)
- 10 pre-paid journeys £20

These fares will be introduced as trial fares for a 3 month period and reviewed regularly thereafter.

### **Operating Costs**

The fleet operations primarily serve day centres. As such the full day operating costs for the vehicles and drivers are charged to the day centres. This allows off-peak work to be undertaken at marginal costs of fuel and consumables.

On an average fuel consumption of 30 miles per gallon, it is estimated that four single journeys or two return trips per vehicle will cover the fuel and consumable costs.

Under the licensing regime we will be obliged to invest any income greater than the operating costs back into the Community Transport services, this can include maintenance or marketing.

Fares will be reviewed in June 2010.

### **Bookings**

All services will be pre-booked by telephone, provided at least 24 hours notice is given and no more than 7 days in advance. Bookings on the day will be accommodated where possible, but people are advised to book in advance.

### **Operating Times:**

Monday – Friday 1000 – 1200 and 1300 – 1420

The vehicles will be available at the above times only, after and before undertaking peak time work for either social work services or education purposes. An hour is provided for a break and other duties, e.g. cleaning the bus.

The finish time of 14:20 allow time for the banking of money and collection of escorts or paperwork for the afternoon transport requirements.

## **Eligibility**

As the services will be operated under a Section 19 Permit, not as a local bus service, the following groups of people are able to use the services:

- (a) Education
- (b) Religion
- (c) Social welfare
- (d) Recreation
- (e) Other activities beneficial to the community

The former Dial a Bus service, which was a registered local bus service was open to the general public, these services will not be.

## **Continuity of Service**

As these services are not registered, there may be occasions where they cannot be delivered, e.g. mechanical failure or staff availability. Should this happen, booked journeys will be cancelled but no replacement service will be offered.

Detailed below are the plans for five Community Transport services. These plans show the operating times and areas.

## **Marketing & Publicity**

One of the key lessons learned from previous services was that word of mouth and community involvement in the services are key. There will be an initial publicity campaign focussing on the eligible client groups followed by ongoing low cost marketing within community centres, doctors, libraries, charities and other stakeholders.

## **Operating Areas**

The operating areas are listed below and shown on the plan. The City Centre area and areas not bounded in the plan will be covered by all services, whichever is available at the appropriate time.

### **Route 1**

Kingswells / Hazlehead / Ashley Queens Cross / Airyhall / Broomhill / Garthdee

### **Route 2**

Northfield / Mastrick / Sheddocksley / Summerhill / ARI / Berryden / Midstocket / Rosemount

### **Route 3**

Dyce / Bucksburn / Woodside / Old Aberdeen / Tillydrone

### **Route 4**

Bridge of Don / Danestone / Tillydrone / Seaton / Old Aberdeen

### **Route 5**

Kincorth / Torry / Ferryhill

## **Future Development of Areas**

Bus service 93 (Peterculter/Garthdee/City Centre) which is supported by Aberdeen City Council, ASDA and Sainsbury's (through development contributions at Garthdee) serves the Lower Deeside area. This service was launched to replace a First Aberdeen service in July 2009.

The available funding will be reviewed in 2010 with a view to establishing whether a community transport scheme would be more cost effective than the current fixed route, local bus service.

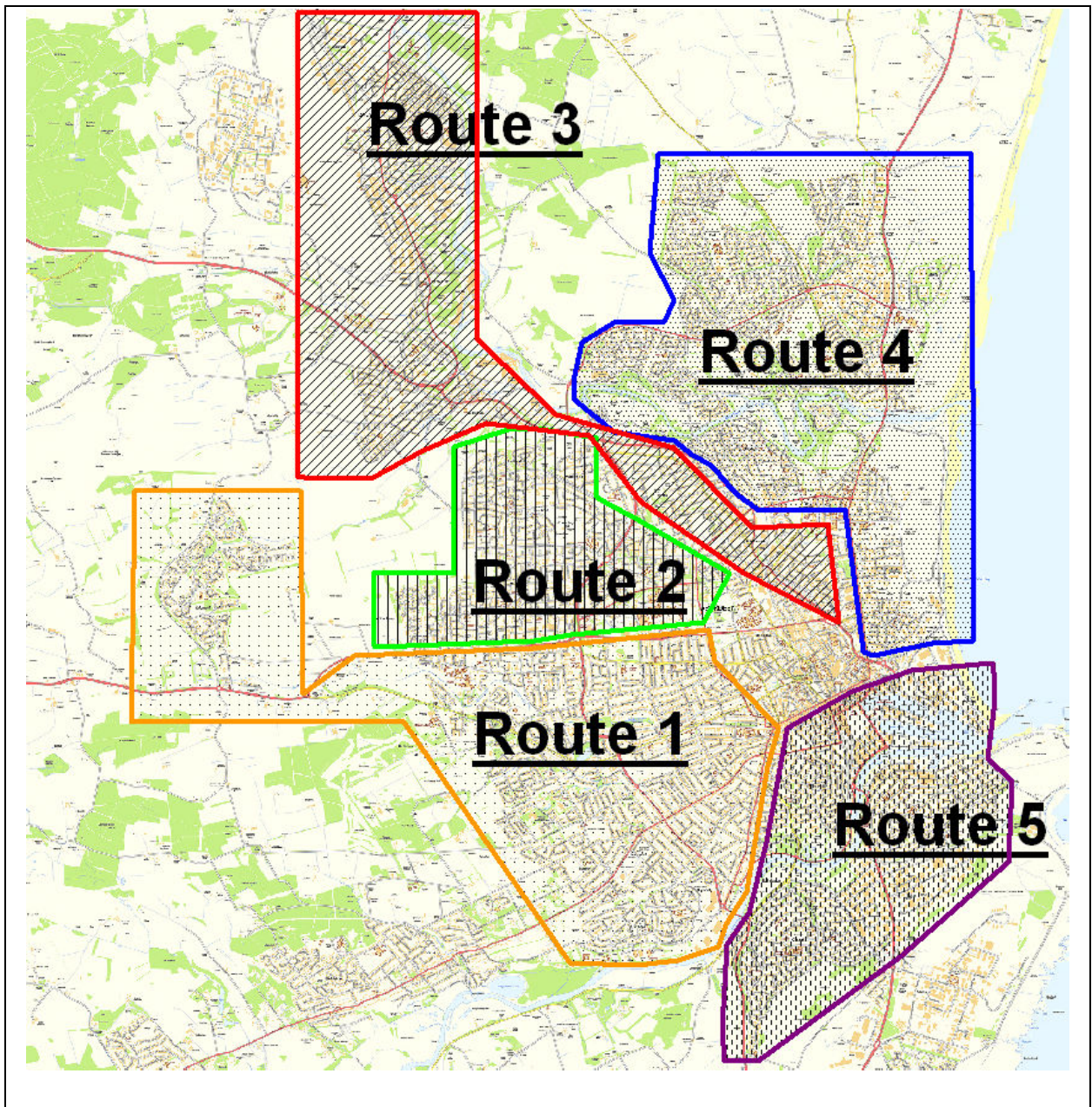
### How the Services will operate

The vehicles will travel door to door and assist passengers onto and off the buses. There is no restriction on journey origin or destination, but we will ask that people travel within flexible times to allow as many people as possible to use the service.

The smaller operating areas will allow for more efficient operation, although there is a natural restriction on cross city journeys by virtue of the operating areas.

Data on TaxiCard and Dial a Bus use has clearly demonstrated that most journeys are made within the same community that people live or to the City Centre. The second most common destinations are neighbouring areas. Cross city journeys are very uncommon, but work with the steering group has provided evidence that many people will want to make them, this will be closely monitored.

### Community Transport Operating Areas





7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

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COMMITTEE	Enterprise Planning and Infrastructure
DATE	23 <sup>rd</sup> February 2010
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Integration of the Taxi Inspection Team into Fleet Management Service
REPORT NUMBER:	EPI/10/075

## 1. PURPOSE OF REPORT

This report seeks Members reaffirmation of the transfer of the Council's Taxi Inspection team to be integrated into the Fleet Management service in order to provide an improved service to customers through having a wider resource available and to generate efficiencies.

The report also provides additional clarity in relation to various aspects of the service re-design queried by affected Staff and their Union Representatives during the consultation process.

## 2. RECOMMENDATION(S)

It is recommended that the Committee reaffirm the transfer of the taxi Inspection team to be integrated in the Fleet Management Service at Kittybrewster.

### **This report recommends that Committee:**

- a) reaffirm the original decision in regard to the integration of the taxi inspection team into fleet management,
- b) agree that the job matching policy will apply to enable the taxi inspection team to move to Fleet Services and
- c) instruct the works on the MOT station to proceed as a matter of urgency in order to optimise potential income to the Council.

## 3. FINANCIAL IMPLICATIONS

The capital cost of the MOT station will be recovered through additional revenue received on a 'spend to save' basis. There are 1,204 licensed taxis within Aberdeen City requiring one MOT per annum. The overall cost of upgrading the MOT station with an Automatic Test Lane is £35,000 and quotes have been obtained for the works to allow it to be completed before year end. Monies are already included in the Non-Housing Capital plan for these works.

## **4. SERVICE & COMMUNITY IMPACT**

The amalgamation of the teams is one example of the Council's commitment in their policy statement, 'Vibrant, Dynamic and Forward Looking' to *'Modernise service delivery and ensure there is appropriate investment in staff training, equipment and accommodation to deliver this.'*

It also links with National Outcome 15 of the Single Outcome Agreement.

## **5. OTHER IMPLICATIONS**

None

## **6. REPORT**

### **6.1 Background**

6.1.1 The Taxi Inspection Team is presently managed by the Legal Manager, Licensing Team in the Office of the City Solicitor, Corporate Governance. The taxi inspections are undertaken by 2 trained mechanics (Senior Vehicle Examiner & Vehicle Examiner) who work to approved standards by which vehicles qualify to be licensed as taxis in the City. The limited resources means that it is becoming more and more challenging to undertake two inspections per year and to deal with all of the other administrative duties. Particular problem arise in covering for staff absences.

6.1.2 In August 2008 the Resources Management Committee approved the proposal to integrate the Taxi Inspection team into Fleet Management. This decision was made for a number of service improvement and efficiency reasons:

- Larger pool of trained staff able to undertake inspections, especially when one of the current inspection team is not available.
- Opportunity to undertake MOT inspections in conjunction with one of the six monthly taxi inspections meaning that there is an additional income to the Council and the taxi owner avoids so much time off the road
- Addressing Health and Safety requirements with Risk and COSHH assessments being standardised
- Opportunities to support administration of the taxi depot through wider resource
- Sharing of premises to lower accommodation costs
- Streamlined HR activities
- Sharing of IT networks

### **6.2 Progress on Implementation**

6.2.1 Since the original decision there has been an ongoing dialogue between management and staff within both Legal and Fleet Services on the details of the job content, the structure of the service taking on board the additional staff, and the tasks to be undertaken by the current inspection team. To date this ongoing consultation has taken the form of:

- Meetings with affected staff and their trade union representative
- Clarification documents to affected staff and their trade union representatives on these proposals
- Offer to staff of 1-2-1s with management and HR colleagues

6.2.2 In order to manage the impact on the current staffing structure, the Council will apply the job matching policy and procedure (as stated in the original report), where posts have been identified to match staff into, on a **direct match basis**.

6.2.3 The original report did not detail how the matching process would be applied but stated that the matching process will integrate the existing three members of staff into Fleet Services. The service's intention is to match the three staff currently making up the Taxi Inspection unit to existing jobs within Fleet Services.

**The three posts whose work is to be subsumed by Fleet Services are:**

- 1) Clerical Assistant
- 2) Senior Vehicle Examiner
- 3) Vehicle Examiner

**Each member of staff will receive a letter advising of the post they have been directly matched to as follows:**

- 1) Clerical Assistant
- 2) Foreman Mechanic
- 3) Mechanic

Due to the classification of Mechanic and Foreman Mechanic posts as Craftworker, implementation of the new structure will require a change of EP&M terms and conditions to Craftworker terms and conditions which are no less favourable.

6.2.4 Although working under new terms and conditions the taxi inspectors will predominantly be carrying out the same duties as before the move. It is the intention of Fleet Services to increase operating hours within the Taxi inspection unit. This will create efficiencies within the service resulting in reduced workload for the inspectors. Additional duties may have to be undertaken by the inspectors if workload dictates but this would be on the rare occasions when the schedule of inspections is reduced. Training will be given to staff before any additional duties are allocated. The Clerical Assistant (Taxi Inspection) will be matched into the Fleet structure on their existing job description and current terms and conditions.

- 6.2.5 However the three staff involved, supported by their trade Union, believe that they do not undertake similar jobs, that the job matching process cannot be applied and therefore argue that they are in a redundancy situation as their posts have disappeared within the structure. However, this is not the case. As already stipulated, the jobs have been identified in the new structure, with additional duties under new terms and conditions (which are no less favourable than their existing terms and conditions).
- 6.2.6 The negotiations are continuing as managers and HR are attempting to glean from the taxi inspection staff, on an individual basis, what specific actions they consider need to be addressed from their perspective. This may involve differing levels of support or training in order to understand and implement modified procedures. However from discussions to date the staff group appear to be of the view that the service should continue within its current management structure, because of the link with the licensing team in legal, and that breaking of this direct link will result in a poorer service to customers and users of taxis in the City.
- 6.2.7 Every effort will be made by management to reach a conclusion prior to the Committee however in the event that a negotiated position is not reached the Committee is asked to reaffirm the original decision in regard to the integration of the Taxi Inspection team into Fleet Services, that the job matching policy will apply to enable the taxi inspection team to move to Fleet Services, and works on the MOT station are to proceed as a matter of urgency in order to optimise potential income to the Council.

### **6.3 Consultation**

- 6.3.1 Copies of draft report were sent to the three members of staff within the Taxi Inspection team and their Trade Union, Unison.  
The following comments/suggested amendments were received (in italics and different font). The response to the comment is immediately below.

*Paragraph 6.1.1*

*See attached report for changes, staff are not currently not employed as mechanics and current job titles should be used.*

**Amendments made to final report**

*Paragraph 6.2.3*

*The posts of Senior Vehicle Examiner and Vehicle Examiner were not subsumed by Fleet Service they were disestablished from the structure. Some of the duties of the post may transfer but not the posts. See attached report for changes*

The tasks being undertaken by the Taxi Inspection team will be undertaken by Fleet Services. As the tasks are being incorporated into the Fleet Services team the resource is transferring and not being disestablished.

*Paragraph 6.2.3*

*UNISON are of the opinion that as the posts of Senior Vehicle Examiner and Vehicle Examiner were disestablished and no new or amalgamated posts created in the existing Fleet Services structure to take on board all the duties of the current staff they were put in a position of potential redundancy. UNISON also wish to note that at the time of the original committee approval there was not a vacant Foreman Mechanic for the Senior Vehicle Examiner to be matched into. One post was vacant due to long term sickness and therefore we do not accept that it could have filled at that time.*

The work is continuing and the service will continue to be provided albeit by a larger fleet services team rather than a separate Taxi Inspection team. As trading services, of which Fleet Services is but one in the Council, the service manages its resources to a level which is required to undertake the workload. In these situations the service has flexibility to vary its establishment to meet demand and there is not a need to formally establish posts. Therefore the implied reference to vacancies does not apply.

*It remains UNISON's position that to transfer them to the mechanics posts and carry out any other duties other than they current do they would require significant training to allow them to service and repair the diverse range of vehicles used by Aberdeen City Council*

This is being identified through 1 to 1 discussions with the staff involved and will be put in place. Since staff will predominantly undertake the same tasks as at present and the new tasks will be limited to occasions when there is spare capacity within the taxi inspections team so the need for formal training is seen as being limited and reasonable.

*UNISON are also of the opinion that while the Craftworkers agreement may be comparable with our members existing terms and conditions of employment they would present a significant change to their working hours and together with the necessary skill requirements, change of status and in the case of the Senior Vehicle Examiner, pay this changes would be significantly detrimental to our members.*

Under job matching the Senior Examiner post would receive pay protection, as has been the case for all staff in job matching situations where their earnings under the matched posts are less than current earnings. The working patterns on offer are flexible in some aspects (three work patterns exist within the standard Craftworker agreement although Fleet Services staff have currently only taken the opportunity to work the A or B pattern).

If a customer focused service is operate there needs to be some element of standardised hours to ensure the service can be delivered with the full resource available within the combined Fleet and Taxi inspection teams.

*In summary UNISON believe that the mechanics posts being offered may not be suitable alternative employment as recognised by the Employment Rights Act 1996 and additional options should be offered to members to consider.*

Because the staff are not in a redundancy situation alternative options for employment are not required.

## **7. REPORT AUTHOR DETAILS**

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 23<sup>rd</sup> February  
2010

CORPORATE DIRECTOR Gordon McIntosh

TITLE OF REPORT Multi-Operator and Through Tickets for Aberdeen City

REPORT NUMBER EPI/10/060

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## 1. PURPOSE OF REPORT

The purpose of this report is to advise members of discussions with First Aberdeen, Stagecoach Bluebird and Aberdeenshire Council in relation to a Multi-Operator Ticketing Scheme and Through Ticketing Scheme for bus services within Aberdeen City.

## 2. RECOMMENDATION(S)

That the Committee,

- a) agree to the establishment of a through ticketing scheme on the Buchan/King Street corridor to the Aberdeen Royal Hospital site (route 14)
- b) agree in principle to the establishment of a multi-operator ticketing scheme subject to a more detailed report on its operation being submitted to Committee in due course
- c) instructs the Corporate Director for Enterprise, Planning and Infrastructure to progress the negotiations on ticketing schemes as set out in the report

## 3. FINANCIAL IMPLICATIONS

There will be start up costs for marketing and publicity, which can be covered from within existing budgets and jointly funded with operators.

## 4. SERVICE & COMMUNITY IMPACT

A key aim of the Community Plan is to ensure that all citizens have access to a range of transport options that reflect differing needs of age, gender, disability and income. The Single Outcome Agreement items 1,2,10, 12 and 14 also sets a priority of delivering local and regional transport strategy objectives that improve the public transport network.

The Vibrant, Dynamic & Forward Looking document sets out a commitment to work to improve public transport in and to our city and to improve access.

## 5. OTHER IMPLICATIONS

Once the schemes are set up, there will be an administrative and technical resource required to manage the scheme, which can be met from existing resources.

## 6. REPORT

### **Current Ticketing Practice**

The Local Transport Strategy, Regional Transport Strategy and National Transport Strategy all set out the importance of interchange, partnership and improved ticketing in public transport.

The Quality Partnership for Public Transport in Aberdeen and Aberdeenshire also sets out improved ticketing and multi-operator ticketing as an ambition.

Within Aberdeen the two major operators are First Aberdeen and Stagecoach Bluebird. Aberdeen City Council supports two night bus services (Garthdee and Northfield) and jointly funds service 93 (Peterculter – City Centre) with ASDA and Sainsbury's through developer contributions. Aberdeenshire Council supports a large portion of the bus network in the Aberdeenshire area through local operators. Bain's Coaches operates a small number of commercial services in the two authorities' areas.

Purchasing a ticket in Aberdeen, on a bus service, only allows you to travel on the services provided by that operator. To travel on another operators bus services would require the purchase of a second ticket from the other operator.

For many people, this can be a barrier, an inconvenience or a financial disincentive to bus use.

Discussions in 2009 with management at First Aberdeen and Stagecoach Bluebird highlighted an opportunity to develop a Multi-Operator Ticket for the Aberdeen City area and officers have been working on draft agreements to take forward for 2010.

### **Legislation**

The Competition Act 1998 and Office of Fair Trading Guidelines have a number of restrictions on ticketing agreements between bus operators, but exemptions and standard methodologies introduced over the years have allowed significant progress in some parts of the UK. With the co-ordination and management of a ticketing scheme by a Local Authority, bus operators are more likely to co-operate and want to work together towards growing the bus market. Whilst it is not possible for the Council to independently set prices for ticketing agreements between operators, the legislation does allow for an agreement to be put in place to arrange for reimbursement of revenue between operators for the ticketing agreement.

## Through Ticket - King Street / St. Machar Interchange

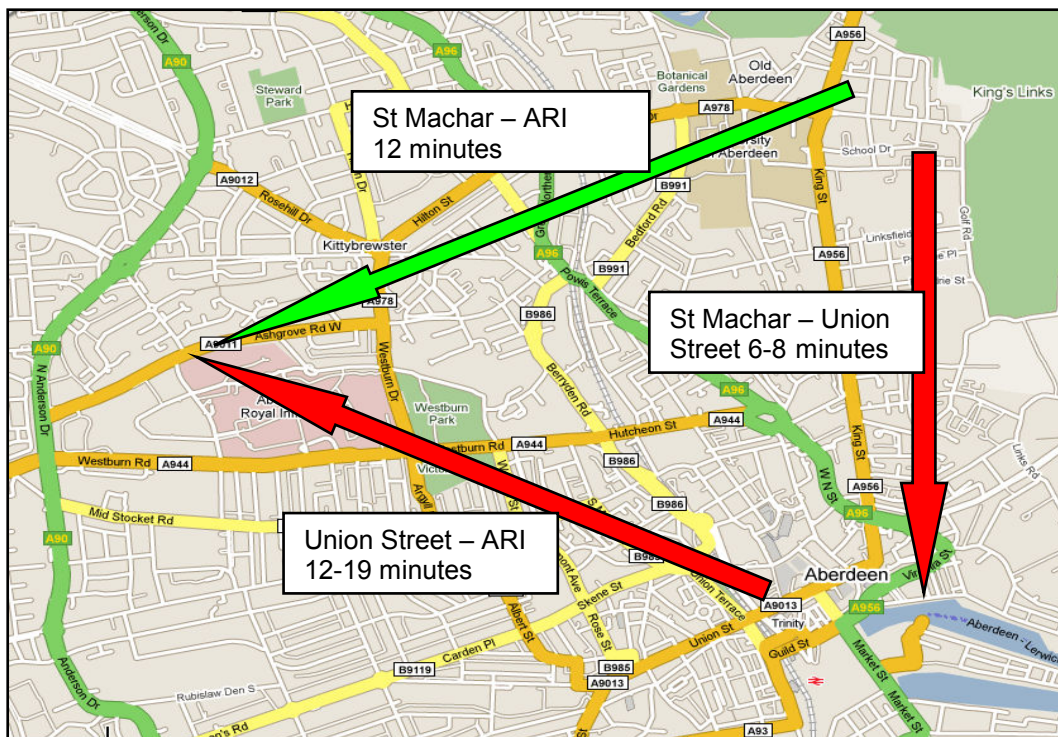
In order to promote through travel from the Buchan / King Street corridor at St Machar Drive to Aberdeen Royal Infirmary (reducing the journey time for passengers from the North to ARI by avoiding the City Centre), a through ticket has been proposed to the bus operators.

Aberdeenshire Council support bus services 290/291 from Tarves and Methlick and are also involved in discussions.

The interchange plans include a number of elements, funded by Nestrans:

- Shelters, raised kerbs, lighting (complete 2009)
- Marketing distributed along the routes of the services (March 2010)
- Marketing issued by ARI for appointments for people originating along the routes (March 2010)
- On Bus Audio Visual displays (eg "You are approaching the Interchange for the Hospital") (Possible 2010, depending upon funding via advertising and with ongoing costs funded by operators and a successful NESTRANS capital bid for supply and installation from their 2010/11 budget)
- Integrated Ticket covering all operators for one ticket to the hospital (2010) from this corridor
- Possible linkages with Ellon Park and Ride to the Hospital with one ticket
- Further transport information available at interchange points on walking and cycling and local community notice boards (March 2010)
- 

There are potential journey time benefits for the passenger as demonstrated on the following diagram.



A through ticket agreement would allow:

- Passengers from north of Aberdeen to purchase one ticket that would allow them to travel to St Machar Drive on a Stagecoach service.
- Transfer at St Machar Drive onto a First Aberdeen bus service 14.
- Use the same ticket to travel to ARI.
- With possible return and season variations.

The cost of the ticket will be set by the operators at a commercial level.

The reimbursement model is likely to be complex, to take account of the mileage operated, number of journeys made on a through ticket, standard fare for the individual journeys and quality of the service.

### **Multi-Operator Ticket**

As Aberdeen City has two commercial operators with substantial bus networks, the travelling public can benefit by being able to purchase one ticket to travel on both networks. This could be a day ticket allowing unlimited travel all over the City on any bus or a season ticket allowing unlimited travel anywhere within Aberdeen City and a corridor within Aberdeenshire, such as to Stonehaven.

Stagecoach Bluebird offer tickets on a corridor basis (eg MegaRider for Stonehaven – Aberdeen or Ellon – Aberdeen).

First offers unlimited travel across their whole city wide network by means of their commercial First Day, First Week, First 4 weeks and First 12 Weeks season tickets. First also offers First Annual season tickets direct to employers with active Green Travel Plans for employees use.

It is proposed to introduce various Multi-Operator Ticket Schemes for:

- a) Aberdeen City boundary, unlimited travel on all bus services within Aberdeen City
- b) Unlimited travel on all operators services on each radial corridor (eg different schemes for Stonehaven – Aberdeen, Inverurie – Aberdeen, Westhill – Aberdeen, Peterhead – Aberdeen) and within the City.

There will be different lengths of tickets, e.g. daily, 3 monthly and commercially determined fares to ensure sustainable growth of the bus market.

The Council would manage agreements between bus operators that would reimburse revenue from the ticket, which would be charged at a commercial rate ideally lower than the total cost of the two constituent tickets.

The reimbursement for the Aberdeen City ticket ( a) above) is currently proposed to be based upon the mileage operated by services within the city boundary. This will initially allow for a fair and measurable methodology for reimbursing revenue to operators.

Discussions with operators on how to reimburse on the radial corridors including the City area are ongoing and likely to involve a more complex method of reimbursement.

### **Next Steps**

Discussions with operators and Aberdeenshire Council are ongoing, a progress report will be submitted to the next meeting of this Committee. It is anticipated that such schemes could be operational in 2010 with annual reviews of the reimbursement mechanisms.

The Local Authority Bus Operators Forum (LABOF) has formed a Task and Finishing Group to assist with the progression of the schemes and to look at the wider remit of smart cards, electronic ticketing and other similar measures.

These proposals support the Regional Bus Action Plan, which was approved by the Council in 2009.

### **7. REPORT AUTHOR DETAILS**

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### **8. BACKGROUND PAPERS**

None

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COMMITTEE	Enterprise, Planning and Infrastructure
DATE	23 February 2010
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Aberdeen Western Peripheral Route – Progress Report
REPORT NUMBER	EPI/10/046

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## 1. PURPOSE OF REPORT

This report discusses progress of the Aberdeen Western Peripheral Route (AWPR) and next steps following the Scottish Ministers' decision to authorise the construction of the road.

## 2. RECOMMENDATION

It is recommended that the Committee:

- a) welcome the Scottish Ministers' decision to proceed with the AWPR; and
- b) instruct that a further report be submitted to the appropriate Committee during the procurement process providing an updated cost estimate and programme.

## 3. FINANCIAL IMPLICATIONS

Funding for the AWPR has been the subject of agreement between Aberdeen City Council, Aberdeenshire Council and the Scottish Government with a signed Memorandum of Understanding. The works and services required for the delivery of the scheme will be paid for through this ongoing joint funding agreement. The Memorandum of Understanding commits Aberdeen City Council to contributing 9.5% to the scheme costs, excluding the Fastlink and on-going maintenance, which are fully funded by the Scottish Government.

Expenditure for 2009/10 was agreed through the Council's capital budget process, along with indicative funding estimates for future years. The scheme is currently being considered for a Non-Profit Distributing model of procurement which would spread the costs over a long time period. A review of the funding profile will be required following completion of the statutory procedures and as such it is intended to report back to Committee on an updated cost estimate when further information is available from the procurement process.

The revenue implications of Aberdeen City Council's share of the costs of a project of this magnitude will be significant, and are unlikely to be able to be met within existing resources. This implies that either revenue savings will have to be found or additional income generated. These options are currently being investigated by finance officers in both councils and the outcome of investigations will be reported at a later stage.

#### 4. SERVICE & COMMUNITY IMPACT

The delivery of the AWPR will achieve some of the objectives and policies listed in Aberdeen City Council's vision of being Vibrant, Dynamic & Forward Looking and also the Single Outcome Agreement. This includes, for example, contributing to a modern, efficient transport system within and around Aberdeen, and making Aberdeen a more attractive place to do business.

#### 5. OTHER IMPLICATIONS

None

#### 6. REPORT

##### Background

The AWPR is proposed as both a bypass and a distributor road around the City of Aberdeen. The route envisages the construction of a new road some 34.6km long around Aberdeen City, together with a "Fastlink" to Stonehaven, some 11.5km long, and associated side roads and connections.

The AWPR will provide access to the Park & Ride and rail freight transfer sites around the periphery of the City and improve access to national and European transport networks, reducing the peripherality of the area. It will remove traffic from unsuitable rural and urban roads in and around Aberdeen and will improve road safety. By cutting congestion it will reduce journey times and improve journey time reliability. In addition, it will reduce air pollution impacts in Aberdeen city centre and allow opportunities for pedestrianisation. The AWPR is also required to facilitate the implementation of other development and transportation projects within the area and allow the most effective use of roadspace throughout the City. The construction of the Fastlink will address future congestion on the A90 south of Aberdeen.

The AWPR will provide a boost to the north-east economy increasing business and tourism opportunities. It is estimated that the road will generate total additional income in the north-east of more than £6.33 billion and employment of 14,220 over the 30-year assessment period.

##### Statutory process to date

The Scottish Ministers are responsible for promoting the AWPR as a trunk road in terms of the Roads (Scotland) Act 1984. The Scottish Ministers are required to promote any necessary schemes, orders and compulsory



purchase orders required in connection with the AWPR in consultation with Aberdeen City Council and Aberdeenshire Council.

Scottish Ministers published draft Orders for the scheme in September and October 2007. A further draft compulsory purchase order for environmental mitigation purposes was published in May 2008. The Public Local Inquiry into the AWPR began in September 2008 and heard objections lodged against the published Orders. The Inquiry Reporters submitted their report to Scottish Ministers on 30<sup>th</sup> June 2009 for their consideration.

#### Ministers' decision

On 21<sup>st</sup> December 2009 the Scottish Ministers' decision on the AWPR was announced following consideration of the Reporters' Report of the Public Local Inquiry. The Scottish Ministers have decided to proceed with the AWPR and make the Schemes and Orders subject to a number of detailed modifications to the published draft Schemes and Orders.

This decision is a significant step forward in the progress towards delivery of the AWPR. The decision has been welcomed by both Councils and the business community giving them greater certainty and confidence and the ability to plan for the future with a fully joined up approach to economic development, planning and transport.

#### Affirmative Orders process

The relevant Schemes and Trunk Road Orders are now subject to an affirmative procedure in the Scottish Parliament, which requires them to be laid before Parliament for 40 parliamentary days. The relevant Schemes and Trunk Road Orders were made on 14<sup>th</sup> January 2010 and laid before Parliament on Friday 15<sup>th</sup> January 2010.

These Schemes and Trunk Road Orders will be subject to scrutiny by the Transport, Infrastructure and Climate Change Committee and ultimately a Parliamentary vote. Subject to a favourable outcome, Parliament will publish a notice stating that the Orders have been approved by resolution and when the Orders will come into force. When the decision notice is published all other Orders and Compulsory Purchase Orders required for the scheme will be made at the same time.

#### Six week legal challenge period

Publication of the decision notice will also mark the start of a six week period for legal challenge. Any person aggrieved by the Schemes and Orders, who desires to question the validity of the procedure, may make an application to the Court of Session. If it is considered by the Court of Session that any appellant has a case, then this has the potential to delay the delivery of the AWPR for a period of up to 2 years.

## Procurement

In making their decision on the AWPR the Scottish Ministers stated that, subject to completing the necessary statutory procedures, it is planned to seek suitably qualified contractors in 2010/11 with an expectation that construction would start in 2011. Assuming Parliamentary approval is given, there will be a need to review the remaining stages of the project, to produce a definitive timetable.

As identified in the Scottish Government's 2008 Infrastructure Investment Plan, the AWPR will be considered for procurement through the Non-Profit Distributing (NPD) model. Financial advisors will be appointed to assist with the development of the NPD model business case for the AWPR, which will outline the economic rationale for following the chosen procurement method. This will allow the project's funding partners to make an informed decision regarding the procurement mechanism for the AWPR.

### 7. REPORT AUTHOR DETAILS

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### 8. BACKGROUND PAPERS

- Memorandum of Understanding
- Report to the Scottish Ministers, 30<sup>th</sup> June 2009  
<http://www.scotland.gov.uk/Topics/Transport/Road/AWPR>
- Scottish Ministers' decision letter, 21<sup>st</sup> December 2009  
<http://www.scotland.gov.uk/Resource/Doc/935/0092586.pdf>
- Ministerial statement of 13<sup>th</sup> January 2010

David Middleton Esq  
Chief Executive  
Transport Scotland  
Buchanan House  
58 Port Dundas Road  
Glasgow  
G4 0HF

21 December 2009

Dear Mr Middleton

**THE ROADS (SCOTLAND) ACT 1984  
THE ACQUISITION OF LAND (AUTHORISATION PROCEDURE) (SCOTLAND) ACT 1947**

**ABERDEEN WESTERN PERIPHERAL ROUTE  
THE SCOTTISH MINISTERS' DECISION**

1. This letter contains the Scottish Ministers' decision on the draft Schemes and related Orders listed below in connection with the Aberdeen Western Peripheral Route ("the scheme"). The Schemes and Orders, when made and, if necessary, approved by the Scottish Parliament, would authorise and provide for the construction of the scheme and the acquisition of land and rights necessary to carry out the works.

2. The Scottish Ministers have decided to make the Schemes and Orders subject to a number of detailed modifications to the published draft Schemes and Orders, as specified in Annex A and Annex B. In accordance with previous commitments given, a Direction has been issued under section 143A of the Roads (Scotland) Act 1984 confirming that the following Schemes and Orders shall be subject to affirmative procedure in the Scottish Parliament. These Schemes and Orders will therefore not come into force until approved by resolution of the Scottish Parliament.

**Special Road Schemes**

- The A90 (Aberdeen Western Peripheral Route) Special Road Scheme 200[ ]
- The A956 (Aberdeen Western Peripheral Route) Special Road Scheme 200[ ]
- The A90 (Aberdeen Western Peripheral Route) (Craibstone Junction) Special Road Scheme 200[ ]

## **Trunk Road Orders**

- The A90 (Aberdeen Western Peripheral Route) Trunk Road Order 200[ ]
- The A96 (Aberdeen Western Peripheral Route) Trunk Road Order 200[ ]
- The A956 (Aberdeen Western Peripheral Route) Trunk Road Order 200[ ]

3. The Scottish Ministers published the following draft Schemes and Orders relating to the Aberdeen Western Peripheral Route on 11 September, 25 September and 12 October 2007.

## **Special Road Schemes**

- The A90 (Aberdeen Western Peripheral Route) Special Road Scheme 200[ ]
- The A956 (Aberdeen Western Peripheral Route) Special Road Scheme 200[ ]
- The A90 (Aberdeen Western Peripheral Route) (Craibstone Junction) Special Road Scheme 200[ ]

## **Trunk Road Orders**

- The A90 (Aberdeen Western Peripheral Route) Trunk Road Order 200[ ]
- The A96 (Aberdeen Western Peripheral Route) Trunk Road Order 200[ ]
- The A956 (Aberdeen Western Peripheral Route) Trunk Road Order 200[ ]

## **Side Road Orders**

- The A90 (Aberdeen Western Peripheral Route) Special Road (Side Roads) Order 200[ ]
- The A956 (Aberdeen Western Peripheral Route) Special Road (Side Roads) Order 200[ ]
- The A90 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200[ ]
- The A956 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200[ ]
- The A96 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200[ ]

## **Detrunking Orders**

- The A90 Trunk Road (Charleston to Blackdog) Detrunking Order 200[ ]
- The A96 Trunk Road (Dyce Drive to Haudagain Roundabout) Detrunking Order 200[ ]
- The A96 Trunk Road (Dyce Drive Roundabout to Craibstone) Detrunking Order 200[ ]

## **Redetermination Order**

- The A90 (Aberdeen Western Peripheral Route) Special Road (Redetermination of Means of Exercise of Public Right of Passage) Order 200[ ]

## **Rights of Way Order**

- The A90 (Aberdeen Western Peripheral Route) Special Road (Extinguishment of Public Rights of Way) Order 200[ ]

## **Compulsory Purchase Orders**

- The A90 (Aberdeen Western Peripheral Route) Special Road and the A956 (Aberdeen Western Peripheral Route) Special Road Compulsory Purchase Order 200[ ]
  - The A90 (Aberdeen Western Peripheral Route) Special Road and the A956 (Aberdeen Western Peripheral Route) Special Road Compulsory Purchase Order No. 2 200[ ]
4. An Environmental Statement (comprising a Main Report and Appendices) and an associated Non Technical Summary were also published along with the draft Schemes and Orders on 11 September 2007.
5. A number of objections to the draft Scheme and Orders were lodged and were not withdrawn.
6. A Public Local Inquiry (PLI) was therefore held between 9 September and 10 December 2008 by Mr David N Gordon, Mr Scott M Ferrie and Mr Michael J P Cunliffe, Reporters appointed by the Scottish Ministers. Details of how to view the Report or obtain a copy are given below.

## **Evidence at the Inquiry**

7. The Report contains 11 chapters:
- chapter 1 – factual background;
  - chapters 2-9 – summaries of parties' cases and findings of fact on property-specific matters;
  - chapter 10 – findings of fact on general matters;
  - chapter 11 – conclusions and recommendations.
8. Chapters 2 and 3 deal with the scheme as a whole – the case for Transport Scotland and cases for objectors, respectively; chapters 4, 6 and 8 deal with general matters for the Northern Leg, Southern Leg and Fastlink, respectively; and chapters 5, 7 and 9 deal with property-specific matters, including findings of fact on those matters, for each of the 3 legs. There are 3 appendices: appendix 1 – parties who appeared at inquiry; appendix 2 – statutory objectors and appendix 3 – the list of documents.

## **Consideration by the Reporters**

9. In their conclusions and recommendations (Chapter 11 of the Report), the Reporters concluded that, subject to certain modifications which are outlined in Annex B, the proposal is generally acceptable both technically and environmentally. They also highlighted a number of issues upon which the Scottish Ministers should satisfy themselves before reaching a final decision. As stated in paragraph 11.8 of the Report, these relate to:
- The restricted nature of the inquiry, and whether the scheme is to be treated as a national development by virtue of sections 143 and 143A of the Roads (Scotland) Act 1984;
  - The requirements of the EU Habitats Directive and the Conservation (Natural Habitats &c) Regulations 1994, with respect to the River Dee Special Area of Conservation and European Protected Species;

- The requirements of the Wildlife and Countryside Act 1981, with respect to national protected species;
- The Human Rights Act; and
- The Aarhus Convention.

10. In addition, the Reporters identified in paragraph 11.3 of the Report certain local issues that should be re-examined and highlighted that Ministers would wish to be reassured that junctions, particularly those proposed at Charleston and Stonehaven, would cater for future development in the area. These issues are considered in turn below:

**The Remit of the Inquiry and the status of the scheme as a national development by virtue of sections 143 and 143A of the Roads (Scotland) Act 1984.**

11. The remit for the inquiry was based upon a policy and strategic decision that the Scottish Ministers had accepted the need in principle for the road. They addressed the need for the scheme through the development of a range of policy statements over a significant period of time which highlighted both the need for the scheme and the broad support for it. In making recommendations to the Scottish Ministers, the Inquiry Reporters therefore advised only on the technical aspects of the route including the Environmental Statement.

12. The Scottish Ministers took a policy decision in December 2005 to construct a Special Road to the west of Aberdeen. From its early inclusion in the Grampian Structure Plan (approved 1997), the AWPR formed a key element in the proposals for land-use, transport and economic developments in the North East of Scotland. The need for the scheme has been supported by a number of regional and local policy documents following the identification of a preferred corridor in 1995. These included the Aberdeenshire and Aberdeen City Council Local Transport Strategies, developed in 2000, the Aberdeen and Aberdeenshire Structure Plan (approved 2001) and the Modern Transport System prepared by NESTRANS, the regional transport partnership.

13. Subsequently, the strategic importance of the scheme was recognised by the decision to promote it as part of the trunk road network in 2003. This resulted in the AWPR being included in a number of national strategic documents, including Scotland's National Transport Strategy (2006) and more recently being referred to in the National Planning Framework 2 (2009). AWPR features in the current Aberdeen Local Plan (2008), Aberdeenshire Local Plan (2006), the Councils' local transport strategies, the approved Aberdeen City and Shire Structure Plan (2009) and in consultative drafts for the emerging local development plans.

14. The Scottish Ministers note that route options for AWPR have been subject to appraisal in accordance with the Design Manual for Roads and Bridges (DMRB) and the Scottish Transport Appraisal Guidance (STAG), and that the range of land-use, transport, economic development and environmental policies at local and regional level have been the subject of extensive public consultation prior to their adoption by the elected authorities in the area. Although it is not designated as a project of national significance, the scheme is referred to in the National Planning Framework 2, which has been endorsed by the Scottish Parliament. Accordingly, the PLI for the AWPR, based on the remit set out in the Minutes of Appointment dated 18 June 2008, took place between 9 September and 10 December 2008.

15. The Scottish Ministers are therefore satisfied that the remit of the inquiry was appropriate. The need for the scheme was well established in principle and justified in policy and strategy terms, and the processes involved were fully open and transparent.

16. The second issue relates to whether the scheme is to be treated as a national development by virtue of sections 143 and 143A of the Roads (Scotland) Act 1984. Section 143A of the Roads (Scotland) Act 1984 refers to special Parliamentary procedures in relation to national developments and to statutory instruments which are subject to a Direction by the Scottish Ministers. The AWPR has not been designated as a national development but as outlined at paragraph 2 above the Scottish Ministers have directed that the Special Roads Schemes and the Trunk Road Orders shall be subject to affirmative procedure and will not come into force until approved by resolution of the Scottish Parliament.

### **The requirements of the EU Habitats Directive and the Conservation (Natural Habitats &c.) Regulations 1994, with respect to the River Dee SAC and European protected species.**

17. These requirements relate to species that are protected by the EU Habitats Directive (transposed through the Conservation (Natural Habitats &c.) Regulations 1994). The PLI heard a number of environmental concerns expressed by objectors, in particular the effect upon the River Dee (a European Special Area of Conservation given the protected species supported by the river).

18. An Appropriate Assessment has now been completed and endorsed by Scottish Natural Heritage (SNH) as the statutory nature conservation adviser to the Scottish Ministers. This demonstrates that the AWPR is fully compliant with the relevant European Directives as transposed into domestic legislation.

### **Compliance with the Wildlife and Countryside Act 1981, with respect to national protected species**

19. The Scottish Ministers have to be satisfied that the requirements of legislation are fully met and this includes the impact on National Protected Species under the Wildlife and Countryside Act 1981, as amended by the Nature Conservation (Scotland) Act 2004. The Scottish Ministers accept that in making this decision the promoters will have to ensure, prior to commencing any operations, that they have in place the necessary statutory consents or licences that are required under domestic legislation.

### **Human Rights (ECHR)**

20. As a public body for the purposes of the Human Rights Act, it is necessary for the Scottish Ministers, before making a decision in relation to the Schemes and Orders before them, to be satisfied for the purposes of ECHR that appropriate processes are in place and have been applied properly to the circumstances arising in connection with the AWPR. That relates principally to rights under Article 1, Protocol 1 of ECHR and the requirement that the Scottish Ministers must be satisfied that the compulsory acquisition of the land/properties is justified and that a fair balance has been struck between the rights of the individual and general interest including the provision of compensation. Having regard to the process set out above, including the setting up and holding of the PLI and consideration of the conclusions, recommendations and issues emerging therefrom, the Scottish Ministers are satisfied that the requirements of the Human Rights Act are met.

## **Aarhus Convention**

21. The Reporters have drawn Ministers' attention to the issue that was raised during the PLI regarding the claim that the three basic rights to which the UK Government is a signatory (access to environmental information; public participation in environmental decision-making; access to justice) have not been met. The Scottish Ministers have concluded that in view of the considerable information provided over a number of years to local residents and other interested parties, involving public consultations and meetings and the availability of documentation, the requirements of this Convention have been met.

## **Junction Capacity**

22. The capacity of junctions at Stonehaven and Charleston to accommodate potential future development in these areas has been raised by the Reporters. Having considered the matter, the Scottish Ministers are satisfied that the transport modelling approach and the growth forecasts adopted in designing the scheme were reasonable and appropriate. They note that the scheme design used a combination of future year planning data provided by Aberdeen City and Aberdeenshire Councils and National Road Traffic Forecasts. Any minor adjustments to the junction layouts at Charleston and Stonehaven can be addressed at the detailed design stage of the process. Should there be further sustained development pressure in the future, it may be necessary to reassess junction arrangements at that time in the normal way, but Ministers are satisfied that the scheme and junctions, as currently proposed, should be progressed.

## **Further Consideration Suggested by the Reporters**

23. The Reporters have suggested the possibility of a number of issues being considered further in developing the scheme. Ministers have addressed the matters raised and their assessment is shown at Annex C.

## **Post Inquiry Correspondence**

24. Following the inquiry, correspondence has been received by the Scottish Government in relation to the Aberdeen Western Peripheral Route. This has been considered in detail but it has been concluded that the issues raised do not differ materially from the evidence before the Reporters at the time of the PLI.

## **The Scottish Ministers' Decision**

25. The Scottish Ministers have carefully considered:

- (a) all objections to the draft Schemes and Orders which were made and not withdrawn;
- (b) all of the evidence presented to the inquiry, including the written submissions, the Report including the Reporters' findings of fact and their conclusions and recommendations thereon;
- (c) the environmental statement and
- (d) all opinions on that statement or the scheme expressed in writing by a wide range of consultation bodies and by any other person.



26. They have also considered the requirements of local and national planning, including the requirements of agriculture and industry. They are also satisfied, in relation to the following Orders, that all the necessary requirements of the Roads (Scotland) Act 1984 have been met as specified.

- The A96 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200  
In accordance with section 12(3) Ministers are satisfied that another reasonably convenient route will be provided before any road is stopped up pursuant to this Order and in accordance with section 71(3) Ministers are satisfied that no access to the land is reasonably required.
- The A956 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200  
In accordance with section 12(3) Ministers are satisfied, as the case requires, that another reasonably convenient route is available or will be provided before any road is stopped up pursuant to this Order.
- The A956 (Aberdeen Western Peripheral Route) Special Road (Side Roads) Order 200  
In accordance with section 9(3) Ministers are satisfied, as the case requires, that another reasonably convenient route is available or will be provided before any road is stopped up pursuant to this Order and in accordance with section 71(3) Ministers are satisfied, as the case requires, that no access to the land is reasonably required or another reasonably convenient means of access to the land is available or will be provided.
- The A90 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200  
In accordance with section 12(3) Ministers are satisfied that another reasonably convenient route will be provided before any road is stopped up pursuant to this Order and in accordance with section 71(3) Ministers are satisfied, as the case requires, that another reasonably convenient means of access to the land is available or will be provided.
- The A90 (Aberdeen Western Peripheral Route) Special Road (Side Roads) Order 200  
In accordance with section 9(3) Ministers are satisfied, as the case requires, that another reasonably convenient route is available or will be provided before any route is stopped up pursuant to this Order and in accordance with section 71(3) Ministers are satisfied, as the case requires, that no access to the land is reasonably required or another reasonably convenient means of access to the land is available or will be provided.

27. They are also satisfied in relation to the Order which would, if made, extinguish public rights of way over land, namely the A90 (Aberdeen Western Peripheral Route) Special Road (Extinguishment of Public Rights of Way) Order 200[ ], that in accordance with section 3(1) of the Acquisition of Land (Authorisation Procedure) (Scotland) Act 1947 Ministers are satisfied that suitable alternative rights of way will be provided, or that the provision of an alternative right of way is not required.

28. The Scottish Ministers have satisfied themselves that the issues identified by the Reporters in paragraph 11.3 and 11.8 of the Report have been satisfactorily addressed and do not present an impediment to the scheme proceeding.

## Conclusion

29. Accordingly, the Scottish Ministers have decided to make the Schemes and Orders highlighted at paragraph 3 subject to the detailed modifications set out in Annex A and Annex B.

## Information regarding the right to challenge the validity of the decision

30. The foregoing decision by the Scottish Ministers is final but any person wishing to question the validity of the decision may, under the provisions of Schedule 2 to the Roads (Scotland) Act 1984 and Part 4 of the First Schedule to the Acquisition of Land (Authorisation Procedure) (Scotland) Act 1947 do so by application to the Court of Session. Such an application must be made:

- (a) in the case of the Schemes and Orders above which are subject to approval in the Scottish Parliament, within 6 weeks of the date on which the notice that the Parliament has, or as the case may be has not, passed a resolution approving the instrument is first published and
- (b) otherwise within 6 weeks of the date on which the notice of the making of the Schemes and Orders are first published.

## Availability of decision and Report of the Inquiry

31. Copies of this letter are being sent to all parties who appeared or were represented at the inquiry and to all those who made objections or representations within the objection period. The report is also available on the Scottish Government website [www.scotland.gov.uk](http://www.scotland.gov.uk). Paper copies of the report can be obtained by telephoning 0131 244 0838 or emailing [taws@scotland.gsi.gov.uk](mailto:taws@scotland.gsi.gov.uk)

Yours sincerely

**Dr JONATHAN PRYCE**  
**Director of Transport**

## ANNEX A

### LIST OF MODIFICATIONS TO THE ABERDEEN WESTERN PERIPHERAL ROUTE SPECIAL ROAD SCHEME AND CONNECTED ORDERS

#### The A90 (Aberdeen Western Peripheral Route) Special Road Scheme 200

#### MODIFICATIONS TO THE SCHEME

##### Preamble

1. In the third paragraph, after 'Council Directive 85/337/EEC(c)', insert ', as relevantly amended by Council Directive 97/11/EC(d) and Council Directive 2003/35/EC(e),'.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

2. In the fourth paragraph, for "4 September 2007" substitute "11th September 2007".

**Reason: to correct error in the date of publication of environmental statement.**

3. In the fifth paragraph, for "They have complied with the requirements of Part II" substitute "This Scheme is made in accordance with the provisions of Parts II and III".

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

##### Citation and commencement

4. In paragraph 1, for 'shall come into force on 200 .', substitute, 'comes into force on the 28<sup>th</sup> day after the day on which it is approved by resolution of the Scottish Parliament.'

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

## The A90 (Aberdeen Western Peripheral Route) Trunk Road Order 200

### Preamble

5. In the second paragraph, after “they”, insert “have taken into consideration the requirements of local and national planning, including the requirements of agriculture and industry and”.

**Reason: to more fully reflect the requirements of the relevant section of the Roads (Scotland) Act 1984.**

6. In the third paragraph, after ‘Council Directive 85/337/EEC(d)’, insert ‘, as relevantly amended by Council Directive 97/11/EC(e) and Council Directive 2003/35/EC(f),’.

**Reason: to reflect the current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

7. In the fourth paragraph, for “4 September 2007” substitute “11th September 2007”.

**Reason: to correct error in the date of publication of environmental statement.**

8. In the fifth paragraph for “They have complied with the requirements of Part I” substitute “This Order is made in accordance with the provisions of Parts I and III”.

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

### Citation and commencement

9. In article 1, for ‘shall come into force on 200 .’, substitute, ‘comes into force on the 28<sup>th</sup> day after the day on which it is approved by resolution of the Scottish Parliament.’

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

### Trunk Road

10. In article 2, delete “a”.

**Reason: to correct a typographical error.**

### Schedule

11. In the definition of “point 3”, for “Netherley Road” substitute “Stonehaven – Newmachar Road (Netherley Road)”.

**Reason: for consistency in terminology.**

12. In paragraph 11, for “north-west” substitute “north-westerly”.

**Reason: for consistency in terminology.**

13. In paragraph 12, after “385 metres or thereby” delete “east, ”.

**Reason: to correct a typographical error.**

## **The A90 (Aberdeen Western Peripheral Route) Special Road (Side Roads) Order 200**

### **Preamble**

14. In the fourth paragraph, after 'Council Directive 85/337/EEC(d)', insert ', as relevantly amended by Council Directive 97/11/EC(e) and Council Directive 2003/35/EC(f),'.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

15. In the sixth paragraph for "They have complied with the requirements of Part I" substitute "This Order is made in accordance with the provisions of Parts I and III"

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

### **Citation, commencement and interpretation**

16. In Article 1, paragraph 1, for "shall come into force on []" substitute "comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009(a) is approved by resolution of the Scottish Parliament."

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments.**

### **Side roads and means of access**

17. In Article 2 subparagraph (e) for "To" substitute "to".

**Reason: to correct a typographical error.**

### **Schedule 1**

18. In paragraph 58, in the fourth line after "then westerly" insert "direction".

**Reason: to correct a typographical error.**

19. In paragraph 66, in the third line after "south-easterly" delete the words "in a".

**Reason: to correct a typographical error.**

### **Schedule 2**

20. In paragraph 34, in the fourth line after "or thereby" delete "south,".

**Reason: to correct a typographical error.**

21. In paragraph 42, in the second line for "north-easterly" substitute "north-east".

**Reason: for consistency in terminology.**

22. In paragraph 49, in the fifth line for "north-westerly" substitute "north-west".

**Reason: for consistency in terminology.**

### **Schedule 3**

23. In paragraph 5, in the fourth line for "corner of of" substitute "corner of".

**Reason: to correct a typographical error.**

24. In paragraph 28, in the fourth and fifth line for “south, south-easterly” substitute “south, south-east”.

**Reason: for consistency in terminology.**

25. In paragraph 45, in the fifth line after “East Lodge” insert “, Stonehaven, Aberdeenshire, AB39 3QA”

**Reason: for consistency in terminology.**

#### **Schedule 4**

26. In paragraph 47, column 2, in the fifth line after “northerly” insert “direction”.

**Reason: to correct a typographical error.**

27. In paragraph 47, column 2, in the fourth division thereof, in the seventh and eight lines for “south, south-westerly” substitute “south, south-west”.

**Reason: for consistency in terminology.**

28. In paragraph 64, column 2, in the second division thereof, in the first and second lines for “east, south-easterly” substitute “east, south-east”.

**Reason: for consistency in terminology.**

#### **Schedule 5**

29. In paragraph 53, in the third line for “therby” substitute “thereby”.

**Reason: to correct a typographical error.**

#### **Schedule 6**

30. In paragraph 4, in the fourth line, for “west, south-westerly” substitute “west, south-west”

**Reason: for consistency in terminology.**

31. In paragraph 16, in the third line for “the” substitute “then”.

**Reason: to correct a typographical error.**

32. In paragraph 41, in the first and fourth lines for “cornerof” substitute “corner of”.

**Reason: to correct a typographical error.**

33. In paragraph 42, in the fifth line after “single line” insert “hatching”.

**Reason: to correct a typographical error.**

34. In paragraph 44, in the fifth line after “single” insert “line”.

**Reason: to correct a typographical error.**

35. In paragraph 48, in the second line after “generally westerly” insert “direction”.

**Reason: to correct a typographical error.**

36. In paragraph 51, in the second line after “generally” insert “south-easterly”.

**Reason: to correct a typographical error**

37. In paragraph 86, in the second line for “AB39 3RUin” to “AB39 3RU in”

- Reason: to correct a typographical error.**
38. In paragraph 94, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
39. In paragraph 103, in the fourth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
40. In paragraph 104, in the fourth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
41. In paragraph 105, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
42. In paragraph 106, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
43. In paragraph 107, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
44. In paragraph 108, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
45. In paragraph 109, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
46. In paragraph 110, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
47. In paragraph 111, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
48. In paragraph 112, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
49. In paragraph 113, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
50. In paragraph 114, in the fourth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
51. In paragraph 115, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
52. In paragraph 116, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
53. In paragraph 117, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**
54. In paragraph 118, in the fifth line after “single” insert “line”.  
**Reason: to correct a typographical error.**

55. In paragraph 119, in the fifth line after “single” insert “line”.

**Reason: to correct a typographical error.**

56. In paragraph 120, in the fifth line after “single” insert “line”.

**Reason: to correct a typographical error.**

57. In paragraph 121, in the fifth line after “single” insert “line”.

**Reason: to correct a typographical error.**

58. In paragraph 122, in the fifth line after “single” insert “line”.

**Reason: to correct a typographical error.**

59. In paragraph 123, in the fifth line after “single” insert “line”.

**Reason: to correct a typographical error.**

## **The A90 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200**

### **Preamble**

60. In the fourth paragraph, after ‘Council Directive 85/337/EEC(d)’, insert ‘, as relevantly amended by Council Directive 97/11/EC(e) and Council Directive 2003/35/EC(f),’.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

61. In the sixth paragraph for “They have complied with the requirements of Part I” substitute “This Order is made in accordance with the provisions of Parts I and III”.

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

### **Citation, commencement and interpretation**

62. In Article 1, paragraph 1, for “shall come into force on []” substitute “comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009(a) is approved by resolution of the Scottish Parliament.”

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments.**

### **Schedule 1**

63. In paragraph 1 in the third and fourth lines for “west, south westerly” substitute “west, south-westerly”

**Reason: for consistency in terminology.**

### **Schedule 4**

64. In paragraph 3, column 2, in the tenth line after “thereby south” insert “of”.

**Reason: to correct a typographical error.**

65. In paragraph 5, column 2, in the third division thereof, in the fifth line for “east, north, easterly” substitute “east, north-easterly”.

**Reason: to correct a typographical error.**



## Schedule 5

66. In paragraph 8, in the second line for “west, south, westerly” substitute “west, south-westerly”.

**Reason: to correct a typographical error.**

67. In paragraph 13, in the third and fourth lines for “south, south-east” substitute “south, south-east”.

**Reason: to correct a typographical error.**

## The A90 (Aberdeen Western Peripheral Route) (Craibstone Junction) Special Road Scheme 200

### MODIFICATIONS TO THE SCHEME

#### Preamble

68. In the third paragraph, after ‘Council Directive 85/337/EEC(c)’, insert ‘, as relevantly amended by Council Directive 97/11/EC(d) and Council Directive 2003/35/EC(e)’,.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

69. In the fourth paragraph, for “4 September 2007” substitute “11th September 2007”.

**Reason: to correct an error in the date of publication of the environmental statement.**

70. In the fifth paragraph for “They have complied with the requirements of Part II” substitute “This Scheme is made in accordance with the provisions of Parts II and III”.

**Reason: to more fully narrate the pre-conditions set by all the relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

#### Citation and commencement

71. In paragraph 1, for ‘shall come into force on 200 .’, substitute, ‘comes into force on the 28<sup>th</sup> day after the day on which it is approved by resolution of the Scottish Parliament.’

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments.**

## The A90 (Aberdeen Western Peripheral Route) Special Road (Redetermination of Means of Exercise of Public Right of Passage) Order 200

### Citation, commencement and interpretation

72. In article 1, paragraph 1, for “shall come into force on [ ]” substitute “comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009(b) is approved by resolution of the Scottish Parliament.”

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments.**

## Schedule 2

73. In the first line, for “Aberdeen” substitute “Aberdeenshire”.

**Reason: to correct a typographical error.**

### The A96 (Aberdeen Western Peripheral Route) Trunk Road Order 200

#### Preamble

74. In the second paragraph, after “they”, insert “have taken into consideration the requirements of local and national planning, including the requirements of agriculture and industry and”.

**Reason: to more fully reflect the requirements of the relevant section of the Roads (Scotland) Act 1984.**

75. In the third paragraph, after ‘Council Directive 85/337/EEC(d)’, insert ‘, as relevantly amended by Council Directive 97/11/EC(e) and Council Directive 2003/35/EC(f),’.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

76. In the fourth paragraph, for “4 September 2007” substitute “11th September 2007”.

**Reason: to correct an error in the date of publication of the environmental statement.**

77. In the fifth paragraph for “They have complied with the requirements of Part I” substitute “This Order is made in accordance with the provisions of Parts I and III”.

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

#### Citation and commencement

78. In article 1, for ‘shall come into force on 200 .’, substitute, ‘comes into force on the 28<sup>th</sup> day after the day on which it is approved by resolution of the Scottish Parliament.’

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

#### Trunk Road

79. In article 2, delete “a”.

**Reason: to correct a typographical error.**

### The A96 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200

#### Preamble

80. In the fourth paragraph, after ‘Council Directive 85/337/EEC(d)’, insert ‘, as relevantly amended by Council Directive 97/11/EC(e) and Council Directive 2003/35/EC(f),’.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

81. In the sixth paragraph for “They have complied with the requirements of Part I” substitute “This Order is made in accordance with the provisions of Parts I and III”.

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

### **Citation, commencement and interpretation**

82. In Article 1, paragraph 1, for “shall come into force on [ ]” substitute “comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009 (a) is approved by resolution of the Scottish Parliament.”

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

### **Schedule 2**

84. Paragraph 4, line 5 for “”12” substitute “”12””.

**Reason: to correct a typographical error.**

### **Schedule 3**

85. In paragraph 4, in the first line for “round onto” substitute “from”.

**Reason: to correct a typographical error.**

## **The A956 (Aberdeen Western Peripheral Route) Special Road Scheme 200**

### **MODIFICATIONS TO THE SCHEME**

#### **Preamble**

86. In the third paragraph, after ‘Council Directive 85/337/EEC(c)’, insert ‘, as relevantly amended by Council Directive 97/11/EC(d) and Council Directive 2003/35/EC(e),’.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

87. In the fourth paragraph, for “4 September 2007” substitute “11th September 2007”.

**Reason: to correct an error in the date of publication of the environmental statement.**

88. In the fifth paragraph, for “They have complied with the requirements of Part II” substitute “This Scheme is made in accordance with the provisions of Parts II and III”.

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

### **Citation and commencement**

89. In paragraph 1, for ‘shall come into force on 200 .’, substitute, ‘comes into force on the 28<sup>th</sup> day after the day on which it is approved by resolution of the Scottish Parliament.’

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

## **The A956 (Aberdeen Western Peripheral Route) Special Road (Side Roads) Order 200**

## Preamble

90. In the fourth paragraph after 'Council Directive 85/337/EEC(d)', insert ', as relevantly amended by Council Directive 97/11/EC(e) and Council Directive 2003/35/EC(f)',.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

91. In the sixth paragraph for "They have complied with the requirements of Part I" substitute "This Order is made in accordance with the provisions of Parts I and III".

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

## Citation, commencement and interpretation

92. In article 1, paragraph 1, for "shall come into force on []" substitute "comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009(a) is approved by resolution of the Scottish Parliament."

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

## Side roads and means of access

93. In Article 2 (e) for "To" substitute "to"

**Reason: to correct a typographical error.**

## Schedule 1

94. In paragraph 15, in the fifth line for "single hatching" substitute "stipple".

**Reason: for consistency in terminology.**

## Schedule 3

95. In paragraph 1, in the fourth line, delete "then easterly" the second time it appears.

**Reason: to correct a typographical error.**

## Schedule 4

96. In column 2, at paragraph 2, line 5, for "south-westerly the" substitute "south-westerly then"

**Reason: to correct a typographical error.**

## Schedule 6

97. In paragraph 25, in the first line for "east" substitute "west"

**Reason: to correct a typographical error.**

98. In paragraph 25, in the third line for "east" substitute "west"

**Reason: to correct a typographical error.**

99. In paragraph 25, in the fifth line for "SR8" substitute "SR7"

**Reason: to correct a typographical error.**

## The A956 (Aberdeen Western Peripheral Route) Trunk Road (Side Roads) Order 200

### Preamble

100. In the third paragraph, after 'Council Directive 85/337/EEC(d)', insert ', as relevantly amended by Council Directive 97/11/EC(e) and Council Directive 2003/35/EC(f)',.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

101. In the fifth paragraph for "They have complied with the requirements of Part I" substitute "This Order is made in accordance with the provisions of Parts I and III".

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

### Citation, commencement and interpretation

102. In article 1, paragraph 1, for "shall come into force on []" substitute "comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009(a) is approved by resolution of the Scottish Parliament."

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

### Schedule 3

103. In paragraph 2, in the sixth line, delete "Cottage" where it appears after "AB12 5YJ".

**Reason: to correct a typographical error.**

## The A956 (Aberdeen Western Peripheral Route) Trunk Road Order 200

### MODIFICATIONS TO THE SCHEME

#### Preamble

104. In the second paragraph, after "they", insert "have taken into consideration the requirements of local and national planning, including the requirements of agriculture and industry and".

**Reason: to more fully reflect the requirements of the relevant section of the Roads (Scotland) Act 1984.**

105. In the third paragraph, after 'Council Directive 85/337/EEC(c)', insert ', as relevantly amended by Council Directive 97/11/EC(d) and Council Directive 2003/35/EC(e)',.

**Reason: to reflect current drafting practice by providing the amendments to the Directive in the definition of the Directive and not by footnote.**

106. In the fourth paragraph, for "4 September 2007" substitute "11th September 2007".

**Reason: to correct an error in the date of publication of the environmental statement.**

107. In the fifth paragraph for "They have complied with the requirements of Part I" substitute "This Order is made in accordance with the provisions of Parts I and III".

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

#### **Citation and commencement**

108. In article 1, for 'shall come into force on 200 .', substitute, 'comes into force on the 28<sup>th</sup> day after the day on which it is approved by resolution of the Scottish Parliament.'

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

#### **Trunk Road**

109. In article 2, delete "a".

**Reason: to correct a typographical error.**

### **The A96 Trunk Road (Dyce Drive to Haudagain Roundabout) Detrunking Order 200**

#### **Preamble**

110. In the second paragraph, after "they", insert "have taken into consideration the requirements of local and national planning, including the requirements of agriculture and industry, and".

**Reason: to more fully reflect the requirements of the relevant section of the Roads (Scotland) Act 1984.**

111. In the third paragraph, for "They have complied with the requirements of Part I" substitute "This Order is made in accordance with the provisions of Parts I and III".

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

#### **Citation and commencement**

112. In article 1, for 'shall come into force on [ ]', substitute, 'comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009 (c) is approved by resolution of the Scottish Parliament.'

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments**

#### **Road ceasing to be a trunk road**

113. In the heading for article 2 delete "a".

**Reason: to correct a typographical error.**

114. In article 2, after "shall cease to be" delete "a".

**Reason: to correct a typographical error.**

#### **Schedule**

115. In the definition of "point 2", for ""2"" substitute ""point 2"".

**Reason: to correct a typographical error.**

## The A90 Trunk Road (Charleston to Blackdog) Detrunking Order 200

### Preamble

116. In the second paragraph, after “they”, insert “have taken into consideration the requirements of local and national planning, including the requirements of agriculture and industry, and”.

**Reason: to more fully reflect the requirements of the relevant section of the Roads (Scotland) Act 1984.**

117. In the third paragraph, for “They have complied with the requirements of Part I” substitute “This Order is made in accordance with the provisions of Parts I and III”.

**Reason: to more fully narrate the pre-conditions set by all relevant parts of Schedule 1 to the Roads (Scotland) Act 1984.**

### Citation and commencement

118. In article 1, for ‘shall come into force on [ ]’, substitute, ‘comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009(c) is approved by resolution of the Scottish Parliament.’

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments.**

### Road ceasing to be a trunk road - Aberdeen

119. In the heading for article 2 delete “a”.

**Reason: to correct a typographical error.**

120. In article 2, after “shall cease to be” delete “a”.

**Reason: to correct a typographical error.**

### Road ceasing to be a trunk road – Aberdeenshire

121. In the heading for article 3 delete “a”.

**Reason: to correct a typographical error.**

122. In article 3, after “shall cease to be” delete “a”.

**Reason: to correct a typographical error.**

### Schedule 1

123. In the definition of “point 2” , for “RIO” substitute “R10”.

**Reason: to correct a typographical error.**

## The A96 Trunk Road (Dyce Drive Roundabout to Craibstone) Detrunking Order 200

### Preamble

124. In the second paragraph, after “they”, insert “have taken into consideration the requirements of local and national planning, including the requirements of agriculture and industry, and”.

**Reason: to more fully reflect the requirements of the relevant section of the Roads (Scotland) Act 1984.**

125. In the third paragraph, for “They have complied with the requirements of Part I” substitute “This Order is made in accordance with the provisions of Parts I and III”.

**Reason: to more fully reflect the requirements of the relevant section of the Roads (Scotland) Act 1984.**

#### **Citation and commencement**

126. In article 1, for ‘shall come into force on [ ]’, substitute, ‘comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009 (c) is approved by resolution of the Scottish Parliament.’

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments.**

#### **Road ceasing to be a trunk road**

127. In the heading for article 2 delete “a”.

**Reason: to correct a typographical error.**

128. In article 2(1), after “shall cease to be” delete “a”.

**Reason: to correct a typographical error.**

### **The A90 (Aberdeen Western Peripheral Route) Special Road (Extinguishment of Public Rights of Way) Order 200**

#### **Citation, commencement and interpretation**

129. In article 1, for “shall come into force on [ ]” substitute “comes into force on the 28<sup>th</sup> day after the day on which the A90 (Aberdeen Western Peripheral Route) Special Road Scheme 2009(b) is approved by resolution of the Scottish Parliament.”

**Reason: a consequential change to reflect the application of affirmative procedure to the special road schemes and trunk road orders within the AWPR suite of instruments.**

#### **Schedule 2**

130. Paragraph 2, line 6 for “ point V” substitute “point V”.

**Reason: to correct a typographical error.**

131. Paragraph 5, line 5 delete the “” after “ROW5”.

**Reason: to correct a typographical error.**



## ANNEX B

### ABERDEEN WESTERN PERIPHERAL ROUTE MODIFICATIONS TO ORDERS

#### MINOR DESIGN AMENDMENTS

The following list of CPO plot reductions or removals was agreed before and during the AWPR PLI. An updated version of the Proposed Minor Amendments to the AWPR Proposals Report was created on 22 January 2009 containing drawings and further detailed explanation of the agreed amendments. This report was lodged as an inquiry document (PLI Document TS247 which is available from the PLI website)

Plot	Modification	Reason/Background
215	Reduce from 9,774m <sup>2</sup> to 6,542m <sup>2</sup>	Individual objection resolution
404	Remove	Individual objection resolution
405	Remove	Individual objection resolution
514	Reduce from 94,085m <sup>2</sup> to 92,517m <sup>2</sup>	Individual objection resolution
538	Reduce from 4,638m <sup>2</sup> to 1,307m <sup>2</sup>	Individual objection resolution
710	Reduce from 207,727m <sup>2</sup> to 163,645m <sup>2</sup>	Individual objection resolution
711	Reduce from 65,114m <sup>2</sup> to 64,091m <sup>2</sup>	Individual objection resolution
1020	Reduce from 18,000m <sup>2</sup> to 13,129m <sup>2</sup>	Accommodate ACC Park and Ride
1509	Reduce from 2,087m <sup>2</sup> to 841m <sup>2</sup>	Individual objection resolution
1611	Remove	Individual objection resolution
1617	Reduce from 496m <sup>2</sup> to 181m <sup>2</sup>	Individual objection resolution
1618	Remove	Individual objection resolution
2213	Reduce from 126m <sup>2</sup> to 57m <sup>2</sup>	Individual objection resolution
2228	Reduce from 55m <sup>2</sup> to 36m <sup>2</sup>	Individual objection resolution
2316	Remove	Individual objection resolution
2701	Remove	Individual objection resolution
2703	Remove	Individual objection resolution

2704	Remove	Individual objection resolution
5502	Reduce from 12,630m <sup>2</sup> to 7,384m <sup>2</sup>	Individual objection resolution

### Property Purchases by Voluntary Agreement

The following CPO plots have been acquired by the Scottish Ministers on a voluntary basis and will now be removed from the CPO.

Plot	Modification	Reason/Background
1105	Remove	Property purchased by Voluntary Agreement
1107	Remove	Property purchased by Voluntary Agreement
1607	Remove	Property purchased by Voluntary Agreement
1916	Remove	Property purchased by Voluntary Agreement
1917	Remove	Property purchased by Voluntary Agreement
1919	Remove	Property purchased by Voluntary Agreement
1920	Remove	Property purchased by Voluntary Agreement
1922	Remove	Property purchased by Voluntary Agreement
1925	Remove	Property purchased by Voluntary Agreement
1926	Remove	Property purchased by Voluntary Agreement
1927	Remove	Property purchased by Voluntary Agreement
1928	Remove	Property purchased by Voluntary Agreement
1929	Remove	Property purchased by Voluntary Agreement
1931	Remove	Property purchased by Voluntary Agreement
1932	Remove	Property purchased by Voluntary Agreement
1933	Remove	Property purchased by Voluntary Agreement
2408	Remove	Property purchased by Voluntary Agreement
3204	Remove	Property purchased by Voluntary Agreement

## ANNEX C

### ABERDEEN WESTERN PERIPHERAL ROUTE

#### MATTERS SUGGESTED BY REPORTERS FOR FURTHER CONSIDERATION

This annex sets out the Scottish Ministers' views on those detailed issues that the Reporters recommended further consideration be given to prior to the Scheme and Orders being made.

#### **Property 250A, North Deeside Road has issues that diversion of water main will affect the property.**

Ministers note that the diversion of an aqueduct has been the subject of discussions between the scheme promoters and the owners of the property. In view of the potential impact of this on the property, the Scottish Ministers will, at the owners request, agree to acquire by voluntary agreement 250a North Deeside Road, at a price to be agreed by the District Valuer, on the basis that the transfer arrangements do not delay construction of the scheme.

#### **Plot 107: Relocate Access Road in front of Cottages at Blackdog (Related to A90 Balmedie to Tipperty dualling project)**

There is a requirement for verge widening to provide appropriate visibility for the proposed Blackdog Junction southbound diverge slip road but there is insufficient space between the front boundary of the property and the back of the new verge to route the proposed access to the front of the property. The Scottish Ministers are therefore not minded to accept this suggestion.

#### **Plots 2518-9: Proposed tie-in concerning plots requires an amendment to the access arrangements to the proposed VOSA facility. The amended tie-in would cross land not in the ownership of the objector**

The objector has declined to provide the detailed information necessary to determine the ownership of the land that the amended tie-in would cross. Given the circumstances, Scottish Ministers are not minded to make any change in this respect.

#### **Aberdeen Aeromodellers suggest that the route is too close to their flying site. Lack of information leaves the Reporters unable to make any findings**

Ministers note that the Aberdeen Aeromodellers flying site is 300m from the proposed AWPR at the closest point. Civil Aviation Authority guidance states that models should be flown 'at least 50m clear of persons, vessels, vehicles or structures. This can be reduced to 30m for take off or landing. On the basis of this CAA guidance, the flying site is not too close to the route of the road and therefore Scottish Ministers are not minded to make any changes to the scheme in this respect.

#### **Plots 2324-5, 2405: Objector prefers reduction in planting of broadleaved trees between the farm steading and the AWPR**

The Scottish Ministers agree to this request and require the scheme promoters to comply.

Transport Directorate  
December 2009

Victoria Quay, Edinburgh EH6 6QQ  
www.scotland.gov.uk

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## **MINUTE OF VARIATION**

among

**SCOTTISH MINISTERS** established under the Scotland Act 1998 (hereinafter referred to as "Scottish Ministers");

AND

**ABERDEEN CITY COUNCIL** a local authority incorporated under the Local Government etc (Scotland) Act 1994, having its principal place of business at Town House, Broad Street, Aberdeen (hereinafter referred to as "Aberdeen City Council");

AND

**ABERDEENSHIRE COUNCIL** a local authority incorporated under the Local Government etc (Scotland) Act 1994, having its principal place of business at Woodhill House, Westburn Road, Aberdeen (hereinafter referred to as "Aberdeenshire Council")

WHEREAS: -

- (ONE)** The Scottish Ministers, Aberdeen City Council, and Aberdeenshire Council (hereinafter collectively referred to as "the Parties") entered into an Agreement dated Thirtieth October Two Thousand and Three (hereinafter referred to as the "Agreement"), to facilitate a joint venture project to promote the A90 Aberdeen Western Peripheral Route as a trunk road, as defined within the Agreement as the Project;
- (TWO)** The Parties have agreed subsequent amendments to the Project, including the alignment of the route of the Aberdeen Western Peripheral Route;

**(THREE)** The agreed amendments to the Project have resulted in amended costings and key stages of development ; and

**(FOUR)** The Parties wish to amend the provisions of the Agreement in accordance with Clause 12 thereof, in order to reflect the amendments to the Project.

NOW THEREFORE THE PARTIES HAVE AGREED AND DO HEREBY AGREE AS FOLLOWS: -

1. The Parties hereby agree that the Agreement shall be varied with effect from the last date of execution hereof.
2. The definitions contained within Clause (ONE) of the Agreement shall have the same meaning when referred to within this Minute of Variation. In addition, the following definitions shall be added

(a) "Minute of Variation" means this agreement and all schedules, plans, specifications and documents annexed, all of which shall be executed by the parties in self proving form in accordance with the Requirements of Writing (Scotland) Act 1995

3. At Clause (ONE)(i) of the Agreement, the definition of "the Plan" shall be deleted and shall be replaced with the following: -

"the Plan" means plan No AWPR/MoU/Amendment No.1"

Following execution of this Minute of Variation, the plan shall be incorporated as part of the Agreement.

4. At Clause (ONE)(i) of the Agreement, the definition of "the Project" shall be deleted and shall be replaced with the following; -

"the Project" means the preparation, procurement and construction of the Aberdeen Western Peripheral Route as a dual two lane all purpose dual

carriageway along the full length of the route from Charleston to the south of Aberdeen to Blackdog to the north including the full extent of all interchanges including the following interchanges:-

- Junction 1 - A90 Charleston - Trunk
- Junction 1A - Cleanhill Junction (at grade)
- Junction 3 – A93 North Deeside Road
- Junction 4 - A944 Alford Road
- Junction 5 - Kingswells North Junction
- Junction 6 - A96 Inverurie Road Trunk
- Junction 7/8 – single junction at A947 Newmachar Road/  
B997 Scotstown Road
- Junction 10 – A90 Ellon Road Trunk

together with all accommodation works and associated landscaping.

5. At Clause (ONE)(i) of the Agreement, the definition of "the Project Costs" shall be deleted and shall be replaced with the following; -

"the Project Costs" means the estimated costs of the Project, including the costs of the Stonehaven Fastlink, based on a conventional Design and Build procurement, and ranging between the sum of Two Hundred and Ninety five Million pounds (£295,000,000) Sterling, and the sum of Three Hundred and Ninety five Million pounds (£395,000,000) Sterling (the said figures being net of any VAT), as detailed in Clause (FOUR)(i)(a) of the Agreement".

6. At Clause (TWO)(iii), the words " be 30<sup>th</sup> June 2010" shall be deleted and replaced with the following: -

"Thirty first December Two Thousand and Eleven"

7. At Clause (THREE)(i), after the words " In addition the Steering Group shall report progress periodically", the following shall be inserted: -

"and at the completion of key stages"

8. Clause (FOUR) shall be amended as follows; -

Clause (FOUR)(i)(a) shall be deleted and replaced with the following: -

"Subject to the other provisions of this Clause, the Project Costs shall be allocated in the following amounts:-

**Aberdeen Western Peripheral Route**

Scottish Ministers	81(%)
Aberdeen City Council	9.5(%)
Aberdeenshire Council	9.5(%)
Total	<b>(100%)</b>

The costs of the Stonehaven Fastlink will be met in entirety by the Scottish Ministers.

9. At the start of Clause (FOUR)(ii), the following shall be inserted: -

"Each of the Parties shall be entitled to review the Project Costs at key stages".

10. At Clause (THIRTEEN), the words

**"Scottish Ministers:- A90 AWPR Project Director  
Scottish Executive Development Department  
Victoria Quay  
EDINBURGH EH6 6QQ"**

shall be deleted, and shall be replaced with the following: -



**"Scottish Ministers:- The A90 AWPR Project Director  
Transport Scotland Infrastructure and  
Professional Services Directorate  
7<sup>th</sup> Floor  
Buchanan House  
58 Port Dundas Road  
GLASGOW G4 0HF"**

- 11. Except as herein amended, the whole terms and conditions of the Agreement remain in full force and effect and shall continue to apply to the Parties
- 12. The terms and conditions of the Agreement and this Minute of Variation shall be interpreted in accordance with Scots law and shall be subject to the non-exclusive jurisdiction of the Scottish courts: IN WITNESS WHEREOF

Graham Edmond WITNESS

Stiggi WITNESS

[Signature] WITNESS

TS A.C. [Signature]

ACC [Signature]

ASC [Signature]

**MINUTE OF VARIATION**

**among**

**SCOTTISH MINISTERS**

**ABERDEEN CITY COUNCIL**

**ABERDEENSHIRE COUNCIL**

**2007**

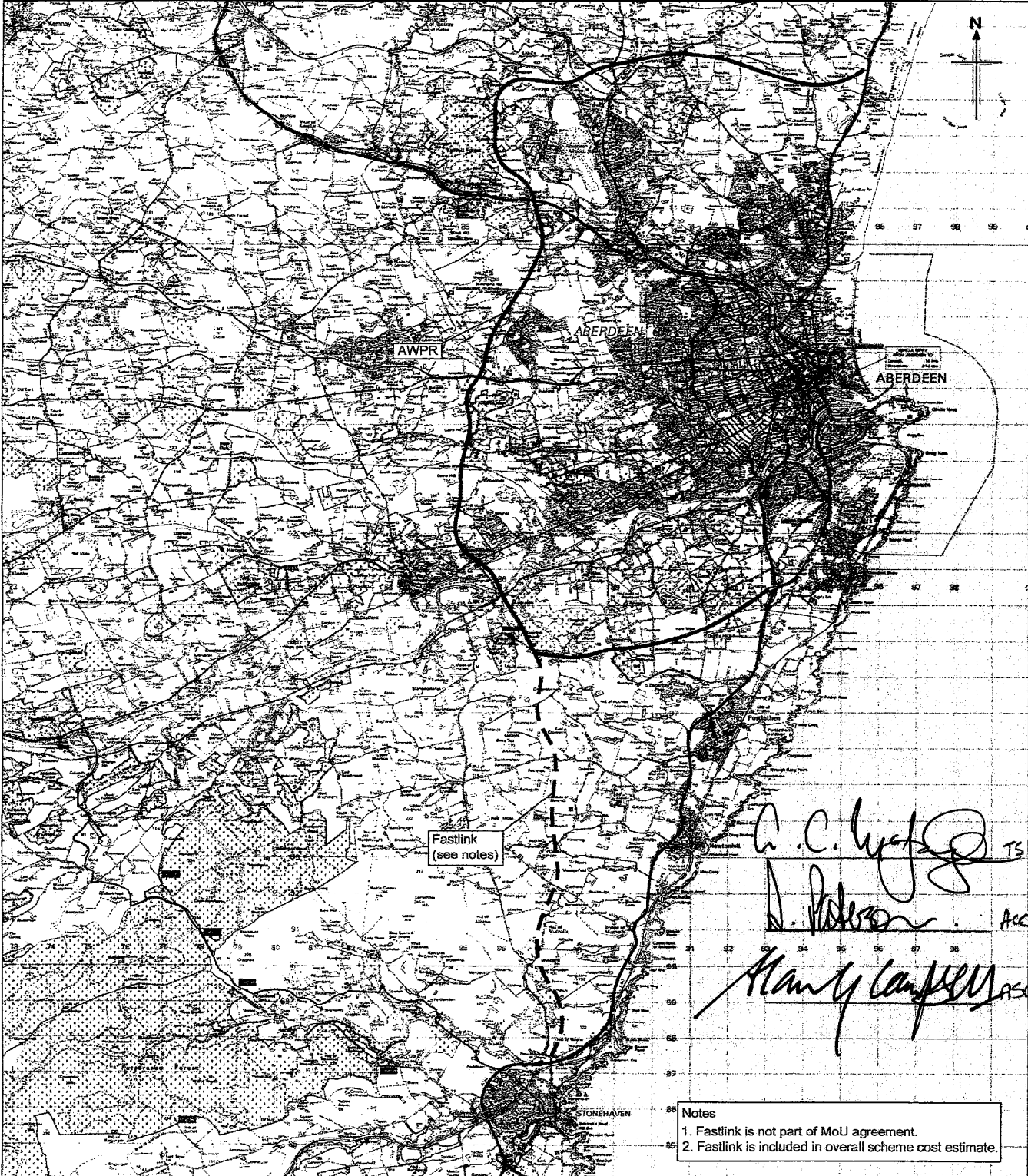
**SUBJECTS: ABERDEEN WESTERN  
PERIPHERAL ROUTE**

**Jane G MacEachran  
City Solicitor  
Aberdeen City Council  
Town house  
Broad Street  
Aberdeen**

# ABERDEEN WESTERN PERIPHERAL ROUTE

Plan No: AWPR/MoU/Amendment No 1

Not to Scale



Working in Partnership

**Aberdeenshire**  
COUNCIL



on behalf of



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An agency of  SCOTTISH EXECUTIVE

cont

WITNESS WHEREOF these presents typewritten on this and the preceding pages, together with the Plan annexed, are subscribed as follows: they are subscribed for and on behalf of the Scottish Ministers by Ainslie Crighton McLaughlin, director, Trunk Roads: Infrastructure and Professional Services Directorate, Transport Scotland and witnessed by Graham James Edmond, Principal Engineer, Trunk Roads: Infrastructure and Professional Services Directorate, Transport Scotland both at Buchanan House, 58 Port Dundas Road, Glasgow, G4 0HF on Friday 27 April 2007; they are subscribed for and on behalf of Aberdeen City Council by Douglas Paterson, Chief Executive and proper officer of the said council and witnessed by Lesley Higazi, PA to the Chief Executive of Aberdeen City Council, both at the Town House, Broad Street, Aberdeen, AB10 1FY on Monday 30 April 2007; they are subscribed for and on behalf of Aberdeenshire Council by Alan Grant Campbell, Chief Executive, and proper officer of the said council in the presence of Iain Gabriel, Director of Transportation and Infrastructure, both at Woodhill House, Westburn Road, Aberdeen, AB16 5GB on Monday 30 April 2007.

## AGREEMENT

among

**SCOTTISH MINISTERS** established under the Scotland Act 1998 (hereinafter referred to as "Scottish Ministers");

AND

**ABERDEEN CITY COUNCIL** a local authority incorporated under the Local Government etc (Scotland) Act 1994, having its principal place of business at Town House, Broad Street, Aberdeen (hereinafter referred to as "Aberdeen City Council");

AND

**ABERDEENSHIRE COUNCIL** a local authority incorporated under the Local Government etc (Scotland) Act 1994, having its principal place of business at Woodhill House, Westburn Road, Aberdeen (hereinafter referred to as "Aberdeenshire Council")

WHEREAS: -

1. The parties wish to enter into a joint venture project to promote the A90 Aberdeen Western Peripheral Route as a trunk road;
2. Section 4 of the Roads (Scotland) Act 1984 provides that the Scottish Ministers may enter into an Agreement with a local roads authority for the carrying out by the authority of any of their functions as roads authority in relation to a trunk road;
3. Section 5(9) of the Roads (Scotland) Act 1984 provides that a local roads authority may, if they think fit, contribute towards costs incurred by the Scottish Ministers in the construction of any trunk road; and
4. The parties wish their future relationship concerning their involvement in this initiative and the provisions for after-maintenance of the Project (hereinafter defined) to be governed by the arrangements set out in these presents.

NOW THEREFORE IT IS AGREED AS FOLLOWS: -

**DEFINITIONS AND INTERPRETATION**

**(ONE)** In this Agreement (unless the context requires otherwise) the following expressions will have the meanings assigned to them as follows: -

- (i) "the Agreement" means this Agreement (including any properly executed variation thereof) and all schedules, plans, specifications and documents annexed (or any variation thereof), all of which shall be executed by the parties in self proving form in accordance with the Requirements of Writing (Scotland) Act 1995.

"the Appointed Agent" means the local roads authority appointed by the Scottish Ministers to act as their agent under section 4 of the Roads (Scotland) Act 1984 for the carrying out of any of the Scottish Minister's functions as trunk roads authority in relation to the Project, which shall be Aberdeen City Council.

"the Councils" means Aberdeen City Council, and Aberdeenshire Council collectively.

"the Effective Date" means 1<sup>st</sup> April 2003

"Force Majeure Event" means :

- (i) war, civil war (whether declared or undeclared) or armed conflict; or
- (ii) nuclear explosion, radioactive, biological or chemical contamination, ionising radiation; or
- (iii) substantial damage arising from the effect of sonic booms;

in each case arising after the Effective Date hereof.

"the Plan" means the Plan annexed to this Agreement which shows the proposed alignment of the route of the Project, all as agreed by the Parties.

"the Project" means the preparation, procurement and construction of the Aberdeen Western Peripheral Route as a dual two lane all purpose dual carriageway along the full length of the route from Hatton to the south of Aberdeen to Blackdog to the north including the full extent of all interchanges including the following interchanges:-

- Junction 1 - A90 Charleston - Trunk
- Junction 2 - B9077 South Deeside Road
- Junction 3 - A93 North Deeside Road
- Junction 4 - A944 Alford Road
- Junction 5 - Kingswells North Junction
- Junction 6 - A96 Inverurie Road Trunk
- Junction 7 - A947 Newmachar Road
- Junction 8 - B997 Scotstoun Road
- Junction 9 - B999 Pitmedden Road
- Junction 10 - A90 Ellon Road Trunk

together with all accommodation works and associated landscaping (all as shown in the Plan).

"the Project Costs" means the estimated costs of the Project, based on a conventional Design and Build procurement, in the sum of One Hundred and Twenty Million pounds (£120,000,000) Sterling ( the said figure being the sum net of any VAT) as detailed in Clause (FOUR)(i)(a) hereof.

"the Project Director" means an Officer of the Scottish Ministers appointed for the purpose of this Agreement to retain overall responsibility for progressing and delivering the Project and managing the Appointed Agent.

"VAT" means Value Added Tax.

- (ii) Throughout this Agreement words importing the singular shall be deemed to include the plural, and vice-versa, except where the context requires otherwise.

## **PROJECT**

- (TWO)** (i) The Scottish Ministers shall be responsible for promoting the Project as a trunk road in terms of the Roads (Scotland) Act 1984.

- (ii) The Scottish Ministers shall be responsible for the management and maintenance of the A90 Aberdeen Western Peripheral Route after expiry of the five year maintenance period for the construction works.

Completion

- (iii) The target date for completion of the Project shall be 30<sup>th</sup> June 2010 however the parties hereto acknowledge that they shall use reasonable endeavours to work towards earlier completion.

**MANAGEMENT**

**(THREE) (i)**

A Steering Group shall be established to oversee the Project. The Steering Group shall consist of four representatives from the Scottish Ministers, and two representatives from each of Aberdeen City Council, and Aberdeenshire Council. The Steering Group shall be chaired by a representative of the Scottish Ministers.

The Steering Group shall meet on as frequent a basis as is necessary (a) to ensure satisfactory progress of the Project (b) to monitor the Project Costs and (c) to allow adequate discussion of all issues raised by the parties. All parties shall be entitled to put forward items for discussion and to call for a Steering Group meeting to be held within a reasonable period.

In addition the Steering Group shall report progress periodically to Ministers and Councillors and shall advise them of any significant matters which affect either the cost or the programme and where appropriate make recommendations on any necessary action.

- (ii) Where Aberdeen City Council is at any time acting as the Appointed Agent for the Scottish Ministers then it shall be bound to comply with all instructions or directions given by the Project Director within the scope of the Project. Aberdeen City Council in acting as Appointed Agent shall not be required in terms of this Agreement to act in any way which would require it to breach either its standing orders or any statutory or other legal obligation.



- (iii) Aberdeen City Council shall act as the Appointed Agent, in terms of an agency agreement to be entered into between Aberdeen City Council and the Scottish Ministers under Section 4 of the Roads (Scotland) Act 1984. Aberdeenshire Council hereby gives its consent to such an agreement. The agency agreement shall provide that Aberdeen City Council shall arrange to procure all necessary contracts and services required to complete the Project as the Appointed Agent. Aberdeen City Council shall perform and otherwise discharge its obligations under the agency agreement in cooperation and consultation with Aberdeenshire Council. Notwithstanding any other term of this Agreement, any costs (including but not limited to staff costs) incurred by Aberdeen City Council under the agency agreement shall be reimbursed to Aberdeen City Council by the other parties hereto in the percentage shares detailed at Clause (FOUR)(i)(a) hereof.
- (iv) The Scottish Ministers, and Aberdeenshire Council shall provide all reasonable assistance to Aberdeen City Council in order to facilitate the carrying out of the Project including, without prejudice to the foregoing generality the acquisition of land within their respective areas, if any.
- (v) The Scottish Ministers shall promote any necessary schemes, orders or compulsory purchase orders required in connection with the Project and shall agree the areas to be included in such schemes, orders or compulsory purchase orders with the Councils. In so doing, the Scottish Ministers shall not be entitled to recharge any associated administrative costs to Aberdeen City Council or Aberdeenshire Council, other than the administrative costs incurred by the Scottish Ministers in terms of Clause (FOUR) (iv) hereof.
- (vi) Nothing in this Agreement shall be taken to establish a legal partnership in terms of the Partnership Act 1890 or otherwise between the parties.

**FUNDING**

- (FOUR)** (i) (a) Subject to the other provisions of this Clause, the Project Costs shall be allocated in the following amounts:-
- |                       |              |               |
|-----------------------|--------------|---------------|
| Scottish Ministers    | £97.2M       | 81(%)         |
| Aberdeen City Council | £11.4M       | 9.5(%)        |
| Aberdeenshire Council | £11.4M       | 9.5(%)        |
|                       | <b>£120M</b> | <b>(100%)</b> |
- (b) Each party's percentage contribution shall be paid as required depending on the level of expenditure required at any given stage of the Project. The contributions shall be requisitioned in accordance with the Scottish Executive's normal procedures. These procedures shall also require the relevant party when making quarterly claims to the Scottish Ministers to make such claims based on (1) actual expenditure in the previous quarter; and (2) an estimate of likely expenditure in the following quarter.
- (ii) Any increase or decrease in the Project Costs must be agreed by the parties through the Steering Group and shall be shared between the parties on a pro rata basis in accordance with the percentages as detailed in sub-clause (i)(a) above.
- (iii) No party to this Agreement shall materially alter or amend the scope or specification of any part of the Project without first obtaining the express written agreement of the other parties to the adoption and joint funding of the alteration or amendment. The cost of any such alteration or amendment, including any consequential costs for other parts of the Project, shall be apportioned in accordance with clause (i)(a) above.
- (iv) Notwithstanding the foregoing, the costs associated with any agreed new local junction, (other than the junctions specified in the definition of "the Project" in Clause (ONE) hereof) shall be apportioned equally between

Aberdeen City Council and Aberdeenshire Council, notwithstanding the location of the junction in question. For the avoidance of doubt, such costs to be borne by Aberdeen City Council and Aberdeenshire Council respectively shall include all costs incurred by Scottish Ministers in acquiring land, promoting Roads Orders and Compulsory Purchase Orders, including all sums paid by Scottish Ministers to parties having interests in the relevant land.

(v) The Councils and the Scottish Ministers shall effect reconciliations at suitable times during the progress of the Project, which will include but not be limited to such reconciliations as shall be necessary in respect of costs incurred by individual parties in respect of:-

- Land and assets to be acquired by Scottish Ministers or either of the Councils for the purposes of the Project irrespective of whether or not such land and assets are actually used for the purposes of the Project, provided that Scottish Ministers approved such acquisition in advance.

Land compensation and blight payments to be made by Scottish Ministers or either of the Councils for the purposes of the Project, provided that Scottish Ministers approved such payments in advance irrespective of whether or not any land to which such compensation or blight payments relate is actually used for the purposes of the Project

- Land and assets already in the ownership of Scottish Ministers or either of the Councils and used for the purposes of the Project, as agreed by Scottish Ministers.

All such land, assets, compensation and payments shall be reconciled at values established by the District Valuer in accordance with the provisions of the Service Level Agreement between the Scottish Executive and the Valuation Office Agency.

Provided that any costs incurred by Aberdeen City Council and/or Aberdeenshire Council in terms of Sub- Clause (iv) hereof shall not form part of any such reconciliation.

- (vi) No costs or liabilities incurred by the Councils, or either of them, prior to the Effective Date of the Agreement shall form part of the Project Costs and any such costs/liabilities shall be the sole responsibility of the party which incurred them.
- (vii) The Project Costs shall not include the cost of any claims against the Scottish Ministers, or the Councils (jointly or severally) arising out of their wrongful actions, defaults or negligence.

#### **ASSOCIATED PROJECTS**

- (FIVE) In addition to carrying out the Project, the parties shall where appropriate, work together along with any other funding bodies in such studies relating to evaluation and improvement of public transport as may be appropriate.

#### **ASSIGNATION**

- (SIX) None of the parties shall be entitled to assign any of their rights or obligations under the Agreement other except where required by law.

#### **WAIVER**

- (SEVEN) Any failure by any party to seek redress for breaches, or to insist on strict performance of any terms, conditions or provisions of the Agreement, or the failure of any party to exercise any right or remedy to which it is entitled in terms of the Agreement shall not constitute a waiver thereof. A waiver of any default shall not constitute a waiver of any subsequent default.

**EFFECTIVE DATE/DURATION**

**(EIGHT)** Notwithstanding the date or dates hereof, the Agreement shall apply with effect from the Effective Date and shall remain in force unless otherwise agreed among the Parties or terminated in accordance with Clause NINE.

**TERMINATION**

**(NINE)** The Agreement may only be terminated except in accordance with Clause EIGHT above in the following circumstances.

- (i) Where there has been a material breach of the Agreement by one or more of the parties which, for the avoidance of doubt, is not capable of remedy.
- (ii) Where there has been a breach of the Agreement by one or more of the parties which after the party or parties, having been given a reasonable period after discussion to rectify, has not been remedied.
- (iii) In the event of a Force Majeure Event occurring which is outwith the control of the parties.
- (iv) Upon the expiry of the five year maintenance period following conclusion of the construction works..

In the event of termination of the Agreement for any reason the parties will be liable to pay any agreed Project Costs then outstanding in the proportions specified in Clause (FOUR) (I)(a).

**ALTERNATIVE PROCUREMENT METHOD**

**(TEN)** In the event that the parties agree that the Project is not to be procured by a conventional Design and Build method but in accordance with an agreed alternative method of procurement, the terms of this Agreement shall apply mutatis mutandis in relation to the alternative procurement. In such circumstances the parties shall enter into any further agreement which may be required in relation to matters not covered by the terms of this Agreement.

**DISPUTE RESOLUTION**

**(ELEVEN)** Any dispute or difference arising under or by reason of a breach of the Agreement shall be determined as follows:-

- (i) in the first instance by the Steering Group, or failing agreement by the Steering Group
- (ii) by reference to Scottish Ministers and Council Leaders; or, failing any agreement by the Scottish Ministers and Council Leaders
- (iii) by a court of competent jurisdiction in Scotland.

**AMENDMENT AND VARIATION**

**(TWELVE)** No amendment or variation to this Agreement shall be effective unless it is in writing and signed by or on behalf of all the parties hereto.

**NOTICES**

**(THIRTEEN)** Any notices to be given under this Agreement shall be delivered personally or sent by First Class recorded delivery post or by fax transmission to the parties at the following addresses:-

**Scottish Ministers:-**

**A90 AWPR Project Director  
Scottish Executive Development Department  
Victoria Quay  
EDINBURGH EH6 6QQ**

**Aberdeen City Council:-**

**Aberdeen Western Peripheral Route Managing Agent  
Aberdeen Business Centre  
Willowbank House  
Willowbank Road  
Aberdeen  
AB11 6YG**

**Aberdeenshire Council:-**

**Director of Transportation and Infrastructure  
Aberdeenshire Council,  
Woodhill House,  
Westburn Road,  
Aberdeen  
AB16 5GB**

Any such notice shall be deemed to be served if delivered personally at the time of delivery or if sent by post 48 hours after posting or if sent by facsimile transmission 12 hours after proper transmission.

#### **COMMUNICATIONS TO THIRD PARTIES**

**(FOURTEEN)** No party shall publish or cause to be published any promotional material relating to the existence or contents of to this Agreement or the Project or communicate with the media or any other party in relation to this Agreement or the Project except in accordance with such procedures agreed from time to time by the Steering Group.

#### **INDEMNITY**

- (FIFTEEN)**
- (i) For the duration of the Agreement, each party shall indemnify and keep fully and effectively indemnified the other parties to the Agreement against any loss of or damage to any property or injury to or death of any person caused by any negligent act or omission or wilful misconduct of any party to the Agreement or any of its employees assigned to the performance of the Agreement.
  - (ii) The Councils shall each maintain appropriate public liability, employer's liability, and professional indemnity insurances for the duration of the Agreement.

#### **STATUTORY COMPLIANCE**

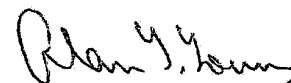
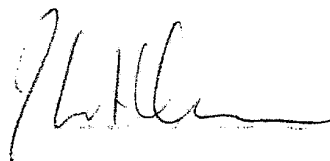
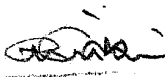
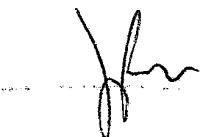
**(SIXTEEN)** The parties to the Agreement shall at all times comply with all statutory and other provisions relevant to the performance of the Agreement and shall indemnify each other accordingly.

SCOTS LAW

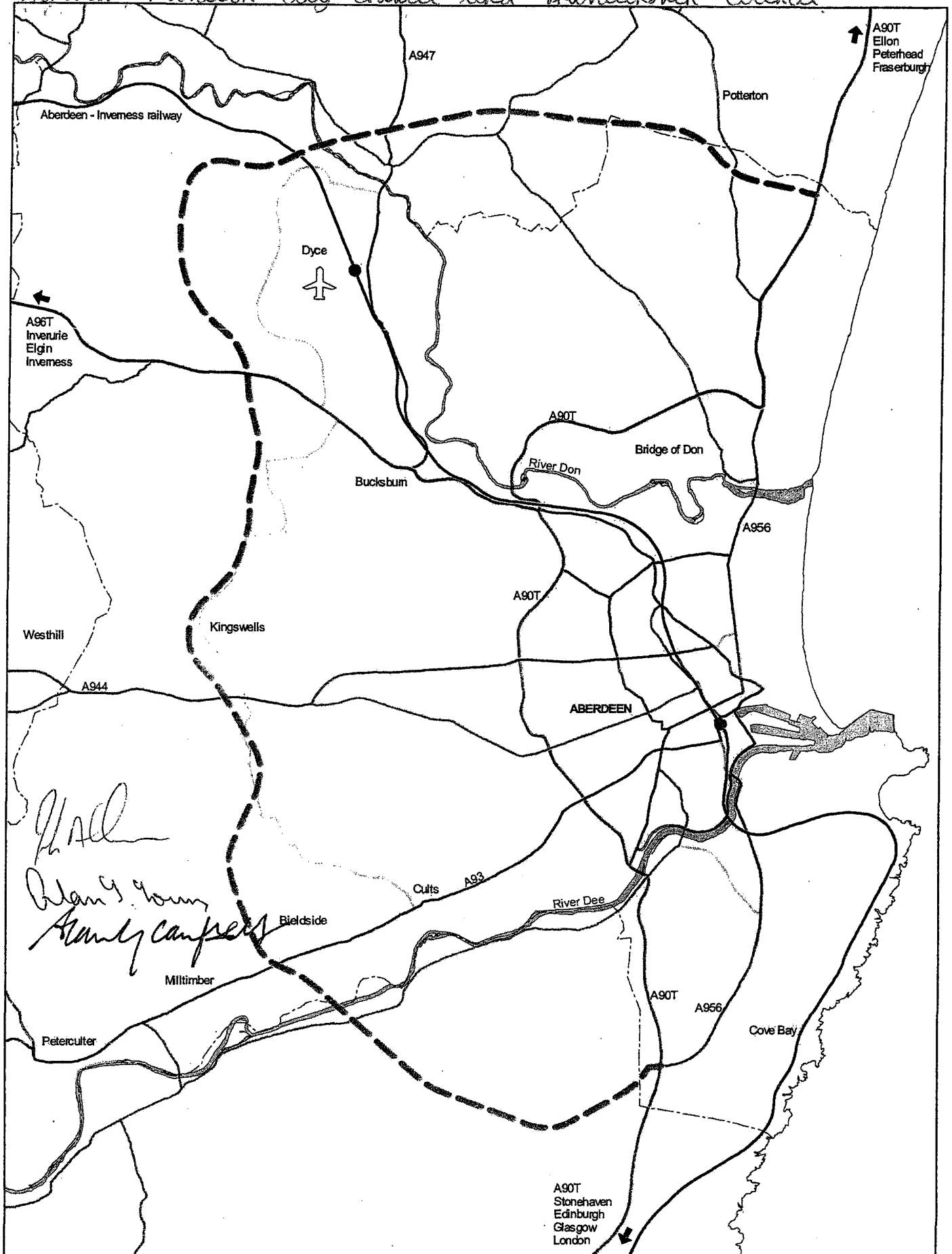
(SEVENTEEN) The terms and conditions of the Agreement shall be interpreted in accordance with

Scots law and subject to the non-exclusive jurisdiction of the Scottish courts: IN

WITNESS WHEREOF these presents typewritten on this and the eleven preceding pages, together with the Plan annexed, are subscribed as follows, all at Edinburgh on the Thirtieth day of October in the year Two thousand and three:- they are subscribed for and on behalf of the Scottish Ministers by John Andrew Howison, Chief Roads Engineer and duly authorised officer in the presence of James Blair Vance, Scottish Executive, Victoria Quay, Edinburgh EH6 6QQ; they are subscribed for and on behalf of Aberdeen City Council by Alan Thomas Towns, Assistant to the Chief Executive, and proper officer of the said Council in the presence of Jonathan Pryce, Scottish Executive, Victoria Quay, Edinburgh EH6 6QQ; and they are subscribed for and on behalf of Aberdeenshire Council by Alan Grant Campbell, Chief Executive, and proper officer of the said Council in the presence of Iain Gabriel of Aberdeenshire Council, Woodhill House, Westburn Road, Aberdeen AB15 5GB.







*Handwritten signature:*  
Alan Young  
Aberdeen City Council

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## Scottish Parliament

Wednesday 13 January 2010

[THE PRESIDING OFFICER *opened the meeting at 14:30*]

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Col 22642

### Aberdeen Western Peripheral Route

**The Presiding Officer (Alex Fergusson):** The next item of business is a statement by John Swinney on the Aberdeen western peripheral route. The cabinet secretary will take questions at the end of his statement, so there should be no interruptions or interventions during it.

14:35

**The Cabinet Secretary for Finance and Sustainable Growth (John Swinney):** On 21 December I announced my decision to authorise the construction of the Aberdeen western peripheral route. That was a particularly important decision, not just for the benefits that the road will bring to the communities in the north-east of Scotland, but because it takes us another step closer to our aim of completing the strategic road network for the country to an appropriate standard. The lack of a bypass for Aberdeen has been an obvious gap in that network for a long time. I am therefore pleased that we can now move forward with a scheme that will achieve its regional objectives while at the same time allowing us to consolidate the core strategic road network.

The Government is already committing significant funding to major projects, along with the AWPR, such as the M74 extension and the M80 upgrade, and I will announce a decision on improvements to the M8 in due course. That means that we will soon be in a position in which we will mainly upgrade and improve existing roads rather than build new ones—an approach that will fit well with our wider transport policy and environmental objectives.

The AWPR has been a complex scheme and there has been a wide range of issues to consider. There has been significant public interest in the route, with clear arguments on both sides. All statutory orders were published for the scheme, together with a comprehensive environmental statement. More than 9,000 objections were received, of which 179 were from statutory objectors. The objections have been analysed and responded to on an individual basis.

Because of the maintained objections, a public local inquiry was necessary. The Scottish ministers, having taken a policy decision to construct a special road to the west of Aberdeen, and in doing so having accepted the need in principle for the road, asked the inquiry reporters to advise them on the technical aspects of the route choice, including the published environmental statement and comments expressed thereon, and not on the justification for

Col 22643

the principle of the special road scheme in economic, policy or strategy terms.

The inquiry allowed the reasons for the route choice and the design to be fully and properly debated. The affirmative order procedure in the Transport and Works (Scotland) Act 2007 has been assumed to apply to the Aberdeen western peripheral route and a direction to that effect has been issued. The procedure requires that the made orders, which are statutory instruments, cannot come into force unless the Parliament, by resolution, approves them.

Having given careful consideration to the issues and arguments, I agree with the reporters' findings and reasoning and with their recommendation to proceed with the scheme. In arriving at that decision, I took account of six issues that the reporters highlighted as requiring further consideration. Those matters, which were raised by objectors, were: the restricted nature of the inquiry, and whether the scheme is to be treated as a national development by virtue of sections 143 and 143A of the Roads (Scotland) Act 1984; the requirements of the European Union habitats directive and the Conservation (Natural Habitats &c) Regulations 1994, with respect to the River Dee special area of conservation and European protected species; the requirements of the Wildlife and Countryside Act 1981, with respect to national protected species; the Human Rights Act 1998; the Aarhus convention; and junction capacities in the Stonehaven and Charleston areas.

On the first point, I am satisfied that the remit of the inquiry was appropriate. The need for the scheme was well established in principle and justified in policy and strategy terms, and the processes involved were fully open and transparent.

Secondly, I am satisfied that the issues regarding the European Union habitats directive have been addressed by the undertaking of an appropriate assessment that has been endorsed by Scottish Natural Heritage.

Thirdly, on compliance with the Wildlife and Countryside Act 1981 and the requirement that an appropriate obligation be placed on the promoter—in this case, the Scottish ministers—to ensure that the necessary legislative arrangements are in place to address the issue, I consider that the details of the decision letter provide the necessary conditions for ensuring that arrangements can be put in place to protect affected wildlife.

Fourthly, I am satisfied that the compulsory acquisition of land and properties is justified and that a fair balance has been struck between the rights of the individual and the wider public benefits that are provided by the scheme.

Col 22644

Fifthly, I have concluded that, in view of the considerable information that has been provided over a number of years to local residents and other interested parties, involving public consultations and meetings and the availability of documentation, the requirements of the Aarhus convention relating to public involvement in decision making have been met.

Finally, I am satisfied that the traffic modelling approach and growth forecasts that were adopted in designing the scheme were reasonable and appropriate.

With regard to the benefits and justification for the scheme, the AWPR is one of the most important projects in the current trunk roads programme. It incorporates a bypass of the city from Charleston to Blackdog and a fastlink dual carriageway to Stonehaven.

The AWPR project is not simply about building a road. It emerged from a major study into the provision of a modern transport system for Aberdeen that was carried out by the former Grampian Regional Council and the north east of Scotland transport partnership and is supported by the current regional transport strategy. The RTS includes investment in park and ride, rail, bus priority measures and commuter plans. This comprehensive solution to the transport needs of the north-east will deliver considerable benefits in and around Aberdeen. Within that, the AWPR will act both as a bypass for strategic traffic that does not need to access the city centre and as a local distributor providing access to key areas in the conurbation.

The AWPR will provide substantial benefits across the whole of the north-east of Scotland. It will provide a boost to the economy; increase business and tourism opportunities; remove traffic from unsuitable roads; and improve safety. It will also increase opportunities for improvements in public transport facilities; cut congestion and pollution in Aberdeen city centre; and, through the fastlink, address future congestion on the A90 south of Aberdeen.

It is estimated that the AWPR will generate total additional income in the north-east Scotland area of more than £6.33 billion and employment of 14,220 over the 30-year assessment period. In terms of tourism, it is estimated that there will be a 5 per cent increase in sales and a 2.5 per cent reduction in costs five years after the scheme's completion. It is estimated that, over the same timescale, there will be a reduction in costs of greater than 3 per cent in the haulage and distribution sector. In addition, it is estimated that the AWPR will reduce costs in the oil and gas sector by 2 per cent.

Col 22645

It is estimated that, in the year of opening, there will be a net reduction of 83 accidents with the new road in place. The AWPR will also provide better links to existing and proposed park-and-ride facilities, reducing the need for commuter traffic to cross the main conurbation. The space that will be freed up on North Anderson Drive and connecting roads will be available for use by public transport. Although that is a matter for the local authority, the AWPR will be the catalyst.

The journey across the urban area can take an average of one hour at peak periods. It is expected that the AWPR will reduce that by up to half, with traffic levels at Haudagain roundabout and Bridge of Dee cut by up to 20 per cent. All of that is good news for traffic that needs to cross the urban area from the north to the south. Access to the city centre will be greatly improved for residents, shoppers, freight and businesses.

The necessary timescale arrangements are under way to allow the procurement process to commence. The plan is to seek suitably qualified contractors in 2010-11, subject to the completion of the necessary statutory procedures. Assuming that parliamentary approval is given, we will need to review the remaining stages of the project to produce a definitive timetable. My expectation is that construction will start in 2011. The orders will be made tomorrow, 14 January, and laid before Parliament on Monday, 18 January.

Approximately £91 million has been spent so far, and the current estimated cost of the preferred route is between £295 million and £395 million at outturn cost in 2012. That is based on the risks that are currently identified, but we will continue to monitor the position in the light of prevailing tender prices for roads contracts. The cost estimate will be reviewed and updated prior to the commencement of the procurement process. It would not be prudent to re-estimate project costs until the statutory procedures are complete, as the configuration of the road cannot be presumed until then. The final costs will not be known until tenders have been returned and the contract has been completed.

The preferred route demonstrates a very high level of economic justification. It has a high benefit to cost ratio—the benefit being more than four times the cost of building the route.

The Scottish Government is meeting the largest share of the costs, contributing 81 per cent of the total cost of the northern leg and southern leg sections of the project. Aberdeen City Council and Aberdeenshire Council are each contributing 9.5 per cent. The cost and maintenance of the fastlink scheme will be met wholly by the Scottish Government.

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The AWPR will be considered for procurement through the non-profit-distributing model, and financial advisers will be appointed shortly to take the procurement process forward.

As I said earlier, the promoters, Transport Scotland, are now finalising the draft Scottish statutory instruments, which will be laid in Parliament during the week beginning 18 January. The instruments will require affirmative resolution to become effective.

I regard this major road scheme to be a significant addition to our strategic road network, with particular benefits to the north-east of Scotland, and it will allow us to bring the country's road infrastructure closer to completion.

**The Presiding Officer:** The cabinet secretary will now take questions on his statement. We have 20 minutes and not one second longer, after which I must move on. Timing is very tight today, so please keep questions and answers brief.

**Charlie Gordon (Glasgow Cathcart) (Lab):** I thank the cabinet secretary for the advance copy of his statement. We support the project, the principles of which were first proposed by a Labour-led Scottish Government some seven years ago.

Given that the two local authorities are committed to funding 19 per cent of the costs of the northern and southern legs, and given the cabinet secretary's commitment to a review of cost estimates, which are likely to be well in excess of £400 million, does that 19 per cent contribution apply to outturn costs? Given that no procurement method is yet in place, and that two other major projects that were also supported by the previous Scottish Government, the Edinburgh airport rail link and the Glasgow airport rail link, have since been cancelled by the cabinet secretary, is he serious about letting the main road works contracts for the Aberdeen western peripheral route during this session, or is the statement window dressing for the future United Kingdom and Scottish parliamentary elections?

**John Swinney:** The local authorities will pay the appropriate share of the costs of the project according to the total cost arrangements that are in place. The councils will pay the share that I outlined in relation to the northern and southern legs of the project. That could not be clearer.

On Mr Gordon's second point, about the procurement process, I said in my statement that the project would be procured using the NPD model. That procurement process is now ready for commencement, and the appropriate decisions will be taken once the project is completed. Obviously, we want to move ahead with the project as quickly as we possibly can, and the Government will take every step to ensure that that is the case.

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**Alex Johnstone (North East Scotland) (Con):** I welcome today's statement and I say, together with the whole of the north-east, "Not before time."

In considering how the project will be achieved, can the cabinet secretary give some guarantee that the timescale that he has put in place will be kept to? This project, like many others, has been burdened with huge delays. Can he guarantee that the projected costs will quickly be brought to an actual figure? Significant concern has already been expressed by Labour that the eventual figure will be significantly greater than the top of the range that has been stated.

Can the cabinet secretary give me a definitive statement about what was taken into account in consideration of alternative junction structures, particularly at the Stonehaven junction? Were only traffic modelling and growth forecasts taken into account, or were development issues in the area also considered? Given the significant costs that will accrue to the local authority, it is important that we do not undermine the opportunity there.

**John Swinney:** On Mr Johnstone's first point, all I can say is that the Government has to go through due process in taking forward such a scheme. There were 9,000 objections to the scheme, including 179 statutory objections that were not withdrawn. We had to have a public local inquiry to examine all the issues. No one wants to make more progress on the matter than I do, but we have to allow due process to be undertaken, or the Government will not fulfil its obligations under the law.

On the timescale, as I set out in my statement, we expect construction to start in 2011. That is ministers' priority. I also said in my statement that final costs will not be known until tenders are returned and the contract completed. Obviously, we are working to maximise value for the public purse and to ensure that the project is consistent with that objective.

Mr Johnstone's final point was on the Stonehaven junction. I assure him that the reporter fully assessed the issues in that regard. The decision on any development interest is predominantly for Aberdeenshire Council to take, in the normal manner of planning applications. As I said, the reporter fully examined the issues with regard to junction capacity at Stonehaven.

**Mike Rumbles (West Aberdeenshire and Kincardine) (LD):** I thank the minister for giving the Parliament information that was, of course, given to the press on 21 December.

We still do not know how this vital north-east project will be paid for. Does the minister understand that it is surely not right for him to say in his statement that he is still considering how to fund it? The shire and city councils are expected

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to pay for 19 per cent of the scheme, during an enforced council tax freeze. How are they supposed to do that? Is it not true that this Government does not have the money and that it is leaving the funding and commencement of the project to the next Administration, after 2011?

The AWPR was never a standalone project; it was always supposed to be part of an integrated transport system for the north-east. The Government has dropped Aberdeen crossrail, which would have provided commuter trains every 15 minutes. Where are the park-and-ride facilities that were supposed to be planned for the AWPR?

My final question is specific to my constituency. Why did the Government ignore plans for an alternative junction at Stonehaven—an option that would save the taxpayer some £5 million in compensation? The Government's plans mean that a supermarket cannot be built where the community wants it to be built. Contrary to what the minister said, the decision is not for Aberdeenshire Council; the council has already made the decision—

**The Presiding Officer:** I must hurry you, Mr Rumbles.

**Mike Rumbles:** The taxpayer is out of pocket by £5 million on the junction.

**John Swinney:** Mr Rumbles's contributions never cease to amaze me. At least Mr Johnstone had the good grace to say that he welcomed the decision as being of benefit to the north-east of Scotland. There was not a word of encouragement, motivation or—

**Members:** Thanks?



**John Swinney:** I would not expect thanks from Mr Rumbles—that would be asking far too much. Perhaps someone of a more charitable disposition on the Liberal-Democrat benches might have recognised and welcomed that we are making significant progress and that we took the decision after a prolonged PLI.

I said that the project will go forward through the non-profit distributing model. That is the procurement method that the Government has chosen.

I turn to Mr Rumbles's point on the supermarket and the junction design at Stonehaven. As I explained to Mr Johnstone, the reporter considered fully the issues in relation to the design and layout of the junction, and I have satisfied myself that the reporter's assessment is the appropriate assessment of all the issues.

**The Presiding Officer:** We come to open questions. I repeat that we have no time to play with; members should keep it brief.

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**Brian Adam (Aberdeen North) (SNP):** I very much welcome the decision that the cabinet secretary made before Christmas, as I welcome today's statement.

The AWPR is one of two projects to improve access from the north of Aberdeen. In the interests of economy and efficiency, will the cabinet secretary consider adding the Haudagain roundabout scheme to the package when it goes to procurement?

**John Swinney:** I will certainly give consideration to the point that Mr Adam raises. As the Government has made clear, it has assumed responsibility for the improvements to Haudagain roundabout and has given clear assurances on how that development will be taken forward. I will consider the point as part of the procurement process.

**Lewis Macdonald (Aberdeen Central) (Lab):** The cabinet secretary said that he intends to deliver the project through the non-profit distributing model. He has been clearer on that in answer to questions than he was in his statement. He also said that he expects that the Scottish Government will bear the cost of maintaining the scheme. How will he achieve that? Will there be two separate contracts—one for construction and one for maintenance—rather than the cost of maintenance being met from the annual payments that are made to the main contractor, as would normally be the case with a non-profit distributing model? What work has been done to establish whether private sector partners are willing to fund a scheme of the size of the AWPR on such a model?

**John Swinney:** Mr Macdonald raises a specific point about the mechanism of the contract structure. That will be considered properly as part of the procurement process.

On private sector interest, I assure him that there is significant private sector appetite to be involved in other NPD-model projects that have gone to procurement, and I expect that to be the case on the Aberdeen western peripheral route into the bargain.

**Nanette Milne (North East Scotland) (Con):** I, too, am delighted with the announcement about the road, having been involved in trying to get it for more than 20 years. Does the cabinet secretary have any idea when in 2011 work is to start on it? Does he have any idea whether the north leg or the south leg will be commenced first? Can he give any indication as to when traffic will first be able to use the road?

**John Swinney:** All those points will be addressed by the design approach that the preferred contractor takes. As I said in my statement, I expect construction to start in 2011.

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That timescale is a welcome way of moving ahead timeously with the project now that we have addressed the issues that were raised in the public local inquiry. The priority is now to ensure that we have a construction approach that delivers the project efficiently and timeously as a consequence of construction starting in 2011.

**Jim Tolson (Dunfermline West) (LD):** Since the cabinet secretary's announcement on 21 December 2009, can he tell me what specific discussions he has had with Aberdeen City Council and Aberdeenshire Council in regard to the AWPR and, specifically, how they are to pay their 19 per cent share of the funding of the AWPR from their frozen council tax budgets?

**John Swinney:** Mr Tolson never surprises me in the way he manages to torment the English language.

Aberdeenshire Council and Aberdeen City Council have both had increases in their budgets under this Administration. In fact, both have had increases higher than the average Scottish local authority budget increase. I have been criticised for that in other parts of the country, but that is the outcome that the funding formula delivered. The Government has fully funded the council tax freeze on every occasion.

I have regular dialogue with the councils but I have not discussed with them the issue that Mr Tolson raises. I most recently met Aberdeenshire Council in December. I would be happy to have discussions with both councils, as I do regularly. If any issues about the contribution that they are expected to make and have agreed to make to the project require to be clarified, they can be clarified. Officials from Transport Scotland are in frequent dialogue with their counterparts in Aberdeen City Council and Aberdeenshire Council.

**Maureen Watt (North East Scotland) (SNP):** Like many people in the north-east, I am delighted that the AWPR is set to proceed and look forward to the economic benefits that it will bring to the region. Like Nanette Milne, in 1996 I thought that we had a done-and-dusted route at a cost three to four times lower than the current estimate.

**The Presiding Officer:** Ask a question, please.

**Maureen Watt:** Given that the current economic downturn has affected the construction industry and that plant hire costs are now much lower, does the cabinet

secretary believe that the AWPR may benefit from reduced costs, potentially saving the public purse money?

**John Swinney:** As Maureen Watt correctly says, the AWPR will have significant economic benefits. As I indicated to Mr Johnstone, the Government will look to secure maximum value from the procurement process to ensure that we

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deliver the road at the lowest possible cost to the taxpayer. Securing that value will be at the heart of the procurement process.

**Richard Baker (North East Scotland) (Lab):** Much-needed action to tackle congestion at the Haudagain roundabout in Aberdeen has been linked by the Government to the completion of the peripheral route. How long after the peripheral route has been completed will work begin at the Haudagain? Will it be as soon as the route is finished, which was the previous commitment? Will it be by 2012?

**John Swinney:** As Mr Baker knows, the Government has made very clear its commitment to take forward the improvements at Haudagain roundabout. It is common sense to link that directly to the approach to the AWPR. We have said that we can start improvements at Haudagain once the proposal is approved by Parliament, which of course has still to happen. We will start the improvements immediately on completion of the AWPR. Obviously, we will deliver the improvements as speedily and efficiently as we can. The Government has given a commitment that the road will be handed over with the improvements to Haudagain roundabout paid for by central Government, which I think provides the necessary reassurance to members of the public and interested parties on this important question.

**Patrick Harvie (Glasgow) (Green):** I thank the cabinet secretary for what may turn out to be the Government's opening statement in a judicial review of the project. How can he seriously expect any of us to take with any credibility a cost benefit ratio when he has openly admitted in the chamber that he does not know what the final cost will be either to Scotland or to local communities paying their council tax, and when he has made no mention of the carbon cost or the opportunity cost of money that could be spent on public transport? When are we going to see a transport policy that bears the slightest relation to climate change targets or to real people's needs?

**John Swinney:** Mr Harvie and I consider these points frequently and I know that he has deeply held views on projects such as the AWPR. I will say two things to him on this question, the first of which is a point that I made in my statement: the Government wants to complete the road network so that in future we are in the position of maintaining an existing road infrastructure rather than developing a new one. Secondly, the Government is taking forward a number of interventions that are essentially designed to support the development of public transport, including improvement of the rail line to Aberdeen and the rail connections from Aberdeen to Inverness, and a number of other developments around the country where we are working

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constructively to improve public transport opportunities for members of the public. That is the balance that the Government is trying to strike. I appreciate that Mr Harvie has strongly held views about whether that balance is correct. The Government believes that it is, and we will continue to work to effect that in the priorities that we take forward.

**The Presiding Officer:** There are two more questions, and we have a minute and a half to get both in with their answers.

**Nigel Don (North East Scotland) (SNP):** I welcome the AWPR on behalf of the citizens of Aberdeen. I wonder whether I heard the cabinet secretary aright. As I understand it, he suggested that scheduling would depend on what the contractor wanted to do. Will there be input from us and others locally? It seems to me that the ring road should be well ahead of the fastlink, and the faster we can get the bridges into use, the better.

**John Swinney:** There are obviously a series of issues involved in the operational priorities for taking forward the contract. There will, of course, be a significant amount of consultation on many of those questions.

**Nicol Stephen (Aberdeen South) (LD):** I thank the minister for his statement. I will ask a question on behalf of my constituents Bob and Roseanne Baxter, who live at 250A North Deeside Road, Milltimber. Their property is required for the route that has now been confirmed by the cabinet secretary. However, they were told back in 2008 that Transport Scotland would not proceed with the compulsory purchase of their property until a decision had been taken. I do not understand why that occurred, because, as the minister well knows, several properties, including the International school of Aberdeen have not only been acquired but, in the case of the school—

**The Presiding Officer:** I must hurry you.

**Nicol Stephen:**—been substantially rebuilt in a different location. Will the minister confirm that he will proceed with the compulsory purchase of the property, as is stated in the report, and will he do it on a timescale that conveys a similar urgency as is conveyed by the timescale on which he is laying the orders before Parliament—in other words, immediately and, certainly, as quickly as possible—

**The Presiding Officer:** Thank you, Mr Stephen; I cannot allow you any more time.

**John Swinney:** Nicol Stephen will appreciate that I will reserve my right to write to him about that question. I hear the point that he has made on behalf of his constituents. I will ensure that that issue is addressed timeously and will respond to him in writing as soon as I can.

## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise, Planning & Infrastructure
DATE	23 <sup>rd</sup> February 2010
DIRECTOR	Gordon McIntosh, Enterprise, Planning & Infrastructure
TITLE OF REPORT	Low Emissions Zone Feasibility and Associated Projects
REPORT NUMBER:	EP1/10/040

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### **1. PURPOSE OF REPORT**

The purpose of this report is to approve a process for public consultation on the Low Emissions (LEZ) Feasibility Scheme and associated projects, report on the progress of establishing a Car Club for the City and appoint a Councillor to champion the CARE North project in Aberdeen.

### **2. RECOMMENDATION(S)**

It is recommended that the Committee:

- a. Approve the programme of public engagement developed with The Robert Gordon University to engage with the residents, businesses and other stakeholders with regards to a potential Low Emissions Zone and associated projects for the City Centre, which will include workshops and potentially a conference;
- b. Give authorisation for officers to proceed with a tender exercise in order to establish commercial interest and then engage a provider for a Car Club in the City; and
- c. Appoint a Councillor to represent Aberdeen City Council at the CARE North Partners meeting in mid-September 2010, to be hosted by The Robert Gordon University, represent the City on a potential Steering Group for the project and champion the Low Emissions Zone and associated projects.

### **3. FINANCIAL IMPLICATIONS**

The CARE North Project is a three year European project that is funded through a combination of the Interreg IVB programme and match funding from the Council with support from Nestrans and the Scottish Government through the Air Quality budget. The feasibility projects, including promotion, are funded through this stream.

In terms of the Car Club infrastructure, £10,000 has been applied for to the 2010/11 Nestrans budget and the Scottish Government through the Air Quality budget for 2010/11 for lining, signing and promotion of a Traffic Regulation Order. Transform Scotland has also commissioned a report investigating what financial support Local Authorities require when setting up Car Clubs. The draft report recommends that funding is made available in 2011/12 from the Scottish Government and as such this maybe a potential alternative, or complementary, source of funding if it becomes available.

Car Club spaces are usually on-street. Given the role of the Local Authority as the promoter of the scheme these spaces are usually provided free of charge. Per space there is therefore a potential annual loss of revenue to the Council ranging from £120 (if they qualify as residents permits) to £1,400 (based on current year, city centre zones). It is likely that a modest start up will result in two spaces being required on-street. As the Car Club is operated commercially outwith any service provision there should be no other on going revenue costs to the Council.

There may be potential to off-set some of the revenue implications of the free on-street parking namely through the procurement of vehicles through the Council and then lease at market rates back to the Car Club. This option has to be explored further however.

#### **4. SERVICE & COMMUNITY IMPACT**

This report links with National Outcomes 1, 6, 10, 11, 12 and 14 of the Single Outcome Agreement. In terms of 'Vibrant, Dynamic and Forward Looking' this report relates to policy commitments in Transport, Environment and Health. The Local Transport Strategy sets out a number of policies in relation to this report covering air quality, car clubs, car parking, bus improvements and improving the quality of the walking and cycling environment.

An Equalities & Human Rights Impact Assessment has been undertaken for the development of the Local Transport Strategy for which this project is a part. Depending on whether the LEZ proves feasible a further EHRIA will be undertaken on presentation to Committee.

#### **5. OTHER IMPLICATIONS**

There will be a requirement to progress a Traffic Regulation Order if the Car Club Scheme goes ahead.

## 6. REPORT

### Introduction

- 6.0 Members may be aware of a report that went to the Economic Development Sub Committee 30<sup>th</sup> March 2009 entitled 'EU Funded Projects – North Sea Programme' for which approval was given for Aberdeen City Council to participate in a number of European projects. This report relates to the second project approved: Carbon responsible transport strategies in the North Sea Area (CARE North). Approval was formally confirmed by the North Sea Region (NSR) Secretariat in September 2009 allowing the project to commence.
- 6.1 CARE North's brief is to 'develop innovative carbon reduction strategies for urban transport to maintain and improve accessibility in a more carbon-responsible way, and to make the NSR a leader in carbon-efficient accessibility'. Our Partners for the project include the City of Bremen, City of Malmo, City of Göteborg, METRO (West Yorkshire Integrated Transport), the Province of Fryslân, Nestrans and The Robert Gordon University.
- 6.2 The particular work package Aberdeen City is involved in is an assessment of ecological and economic impacts / calculation of CO<sub>2</sub>-reduction for which The Robert Gordon University is the lead partner. This work package deals with the need to address climate change and CO<sub>2</sub> emissions, specifically in relation to an integrated transport strategy. Part of the work package is active engagement with communities, businesses and decision makers to not only quantify the carbon footprint of various transport projects, but to also understand what transport projects will receive public support.
- 6.3 The primary project The Robert Gordon University will study for this work package is allied to Aberdeen's submission to Interreg which is the feasibility of a Low Emissions Zone (LEZ) for the City Centre.
- 6.4 A Low Emissions Zone is a geographically defined area where the most polluting of vehicles are restricted, deterred or discouraged from access and use. The objective of a LEZ is to reduce the use and number of more polluting vehicles in a particular area by setting emission standards or criteria for vehicles entering the Zone, with the aim of improving local air quality. Members may be aware of the current LEZ which operates in London and has an associated congestion charge. Equally effective however are the non-charging LEZs which focus on buses and freight vehicles and operate, for example, in Oxford or Norwich.
- 6.5 The Low Emissions Zone study area relates to the Air Quality Management Area (AQMA) for the City Centre where road traffic is the main source of pollution, and where Aberdeen is predicted to exceed its NO<sub>2</sub> and PM<sub>10</sub> annual mean objectives for 2010 (which are mandatory limit values set under EU law for air quality [European Air Quality legislation, 1996]). On Union Street buses are the main source of the emissions, while on Market

Street HGVs are the principal source. Although cars contribute proportionately less to the total pollution, they account for around 70-80% of total vehicles, causing congestion and hence increased pollution.

- 6.6 The failure of member states to meet EU deadline dates for compliance will result in large fines. The UK government has applied to the EU for an extension to the deadline to meet the PM10 objective; however the initial EU response has vetoed the extension. An application is also to be made for an extension to the deadline for NO2 emissions. Although there is currently no financial penalty imposed on local authorities that fail to meet the objectives, it is likely that any future fines imposed by the EU will be cascaded to relevant authorities.
- 6.7 Aberdeen City Council currently has an Air Quality Action Plan (July 2006) and a revised Action Plan (see Appendix 1 for more detail) is being presented to the Housing & Environment Committee in April, which will be forwarded to April Enterprise, Planning & Infrastructure Committee for final approval. The draft Air Quality Action Plan for 2010 currently includes proposals for a potential LEZ.
- 6.8 In tandem with the LEZ Feasibility Study there are a number of other associated projects and studies currently ongoing, including the consideration of a car club, electric car bays, emissions based charging, bicycle rental, off-bus ticket machines, clean vehicle goods distribution and the feasibility for a consolidation centre which is being explored under the Stratmos project.

### **Aberdeen City Council: Progress to date**

#### **Aberdeen Car Club**

- 6.9 In October 2009 Aberdeen City Council commissioned its term consultant, AECOM, to establish whether a Car Club was feasible for the City. A Car Club is an organisation that owns and maintains a fleet of cars from which its members can book a car for however long they need it. The Club pays for all tax, insurance, servicing, cleaning and fuel, whilst members usually pay a joining fee and for each journey they make.
- 6.10 Car Clubs reap a variety of benefits, both for the individual member and within the wider community. Of particular benefit to Aberdeen City are that Car Club cars have excellent environmental credentials meaning they are lower polluting than the average car; Car Clubs essentially reduce the number of cars on the road as it is estimated that every Club car replaces at least ten private cars<sup>1</sup> – therefore helping to cut emissions and reduce congestion; Car Clubs also assist in areas where there are parking problems because the majority of users will live within 500m of the Car Club location (and give up their car or not buy); and approximately half of all Car

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<sup>1</sup> Atkins & The University of Aberdeen (2009) 'Mitigating Transport's Climate Impact In Scotland' suggests that one car club car replaces 23 cars as 14 cars are sold and 9 are not purchased



Club users are non-car owners, meaning social mobility for this group is radically improved (half of households within City Centre wards do not have access to a car).

- 6.11 Car Clubs currently exist in a number of cities around the UK. Within Scotland, Edinburgh is the closest to home, and has approximately 3,000 members and ninety cars. For a Car Club to be successful it has to be able to secure revenue income for at least 5 hours a day.
- 6.12 The main findings of the Aberdeen Feasibility report are that:
- i. The conditions for a successful car club exist in Aberdeen;
  - ii. A number of car clubs have expressed informal interest in operating in Aberdeen;
  - iii. There are a number of suitable on and off-street locations within the City for a Club car;
  - iv. Aberdeen City Council will have to provide promotional support, and will initially have to be a main customer of the scheme for any growth to occur;
  - v. A model of using pool cars will reduce initial capital investment and act as a catalyst to allow faster growth. Aberdeen City Council pool cars are appropriate vehicles which can be leased to the Car Club, block booked for ACC during the working day, and made available to members of the public outwith these times; and
  - vi. As the local authority Aberdeen City Council would need to provide the on-street infrastructure including the progression of a traffic regulation order, lining and signing (an application for funding is currently with Nestrans and the Scottish Government to cover these costs).
- 6.13 The proposed model limits the amount of investment required by the Council whilst revenue 'costs' are in the form of a loss to the annual parking income of one or two on-street parking spaces (unless the on-street space costs are absorbed by the car club as a 'resident' or 'business' parking space). Further detail on the models considered can be seen in Appendix 2.
- 6.14 There may be potential to off-set some of the revenue implications of the free on-street parking namely through the procurement of vehicles through the Council and then lease at market value back to the Car Club. The Council already has up to 7 pool vehicles available for participation in such a scheme without any requirement to purchase vehicles through procurement. This is the model the City of Edinburgh Council used to establish their Car Club, however it would have to be explored further to make sure Aberdeen City Council is getting best value.
- 6.15 Given the number of benefits, and the ability to minimise and then off-set costs to the Council, authorisation is sought for officers to proceed with a tender exercise in order to establish commercial interest and then engage a provider for a Car Club in the City.

## Public Engagement


- 6.16 As mentioned in paragraph 6.2, part of the work package is active engagement with communities, businesses and decision makers to not only quantify the carbon footprint of various transport projects, but to also understand what transport projects will receive public support.
- 6.17 As such in conjunction with The Robert Gordon University, Aberdeen City Council has drawn up an engagement profile by which they will be able to measure reactions to various proposals. A simplified table is below:

Timeframe	Method
March - May	Questionnaire to businesses, residents and stakeholders
May - August	Analysis and Focus Groups
September	Presentation of results

- 6.18 The results, findings and recommendations from the consultation will be presented to Committee in 2011 in a report produced by RGU. These results will also be used to inform the NSR Interreg programme as best practice across the EU.
- 6.19 There has already been media interest for the project, due to Aberdeen potentially being the first Local Authority in Scotland to progress an LEZ. Given the transnationality of the project and the work being undertaken by RGU, it is proposed that a steering group, with representatives from across Scotland is set up. Given that the City Council will be leading on the LEZ it is recommended a Councillor is appointed to champion the project.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

Aberdeen Local Transport Strategy (2008-2012)  
Car Club Feasibility Study for Aberdeen (2010)

## Appendix 1: Local Air Quality Management

### Background

Local authorities have a statutory duty to review and assess air quality in their areas and predict the likelihood of exceedance of national objectives for 7 pollutants that are recognised to have an impact on human health. When the objectives are exceeded, or likely to be exceeded, the authority must declare the affected area an Air Quality Management Area (AQMA). Thereafter it must develop and implement an Action Plan to improve the air quality in the designated area. This briefing paper provides information on air quality in Aberdeen and the actions required to meet statutory duties.

### Air Quality in Aberdeen

In Aberdeen the only pollutants of concern are nitrogen dioxide (NO<sub>2</sub>) and particulate matter (PM<sub>10</sub>). These pollutants can exacerbate pre-existing cardiovascular and pulmonary conditions in vulnerable individuals, including people who suffer from asthma. Air pollution is currently estimated to reduce the life expectancy of every person in the UK by an average of 7-8 months with estimated equivalent health costs of up to £20 billion each year.

Although air quality across most of the city is good, exceedances of the NO<sub>2</sub> annual mean and 1-hour objectives occur in parts of the city. Exceedances of the PM<sub>10</sub> annual mean and 24-hour objectives, to be achieved by 2010, are also predicted. Pollution levels in the City Centre, focussing around Market Street and Union Street are particularly high. The City Centre was declared an Air Quality Management Area (AQMA) in 2001 and an Action Plan published in 2005.

More recent monitoring has also indicated that the annual mean objectives for both NO<sub>2</sub> and PM<sub>10</sub> are likely to be exceeded on parts of the Anderson Drive corridor, particularly around Haudagain roundabout, and Wellington Road (Queen Elizabeth II Bridge – Balnagask Circle). These areas were declared AQMAs in November 2008.

Table 1 compares the annual mean concentrations of PM<sub>10</sub> and NO<sub>2</sub> at continuous monitoring locations with the objective value over the period 2006-2008. Clearly concentrations are well in excess of the objectives in the City Centre, and possibly rising, and therefore very substantial reductions are required.

**Table 1: Annual mean PM<sub>10</sub> and NO<sub>2</sub> concentrations at Continuous Monitoring Stations 2006-2008**

Station	NO <sub>2</sub> conc (ugm-3)			PM <sub>10</sub> conc (ugm-3)		
	2006	2007	2008	2006	2007	2008
Errol Place	27	23	25	20	17	18
Union Street	49	53	54	26	19	22
Market Street	55	62	73	51	84	80
Anderson Drive	24	28	25	18	17	18

Wellington Road		40*		26*
<b>Objective value</b>	<b>40</b> (compliance required by 2005)		<b>18</b> (to be achieved by 2010)	

\* 5 months data

### Sources of Pollution

Road traffic is the main source of the raised NO<sub>2</sub> and PM<sub>10</sub> levels in Aberdeen. On Union Street buses are the main source of the emissions, while on Market Street and Wellington Road HGVs are the principal source. Although cars contribute proportionately less to the total pollution, they account for around 70-80% of total vehicles, causing congestion and hence increased pollution.

### 2010 Air Quality Action Plan

The 2005 Action Plan is outdated and requires to be reviewed to take account of new developments, new monitoring data and national policy. The review is particularly relevant as pollution levels have not decreased in recent years despite improvements in vehicle technology. As a result, the Council is developing a new Air Quality Action Plan that will cover all 3 AQMAs.

The consultant AECOM was appointed in spring 2009, using funding from the Scottish Government, to support the Council in the development of the Action Plan. Various options that could be implemented were identified and subsequently considered at a stakeholder workshop that took place in October 2009. Stakeholders included NESTRANS, bus and freight providers, environmental groups, Aberdeen Harbour Board and community councils.

AECOM are currently developing a draft Air Quality Action Plan that will be reported at the April Housing and Environment Committee. Although the AWPR and pedestrianisation of Union Street will reduce pollution levels, it is clear additional measures are necessary if national standards are to be met. The Council will be required to consider measures that may be unpopular and provide the commitment and support to ensure measures are implemented. Measures that are likely to be included within the Action Plan are:

- Road infrastructure measures (e.g. AWPR, Union St pedestrianisation and future measures)
- Planning and strategic policies
- Encouragement of modal shift (Green Travel Plans, public transport priority measures, Park and Rides)
- Additional parking controls
- Increased public awareness
- Potential for Low Emission Zones (restriction of certain vehicle types from a specified area)

The failure of member states to meet EU deadline dates for compliance will result in large fines. The UK government has applied to the EU for an extension to the deadline to meet the PM<sub>10</sub> objective; however the initial EU response has vetoed the extension. An application is also to be made for an extension to the deadline for NO<sub>2</sub> emissions. Although there is currently no financial penalty imposed on

local authorities that fail to meet the objectives, it is likely that any future fines imposed by the EU will be cascaded to relevant authorities. The Scottish Government is additionally considering a more direct approach to authorities that are not making sufficient progress in meeting statutory duties. It is therefore important that the authority develops and implements an Action Plan that will make a significant improvement to air quality, help improve the health of the citizens of Aberdeen and provide a more attractive city in which to live and work.

## Appendix 2: Models for operation of Car Club & Possible Levels of Council Involvement/ Support

	Model	Description	Costs to Council	Savings to Council	Operational Viability/ Level of Risk/ Other considerations	Likely Uptake
1	Independent	Initiation by Car Club operator who identify sites, pay for parking and operate a Car Club wholly independent of Council support	None	None	Unlikely – no operator has come forward on this basis. Low Risk.	Low
2	Minor	Council identifies potential parking bays for leasing and Car Club operators are invited to pay for the bays and then operate within the City	Staff time	None	Unlikely – start up issues as Aberdeen is not currently located within operational distance of any other car club requiring further incentivisation for investment by operators and support from Council. Low Risk.	Low
3	Organic	Council identifies potential parking bays and the operator takes over management of the Council's pool vehicles on a leasing basis which are block booked during business hours and available for public rental during evenings and weekends. Car Clubs are progressed in relevant new property developments.	Staff time Progression of TRO - £1500 per parking bay Costs of corporate membership of car club	Savings to staff time for admin of existing pool cars Likely savings on pool car running costs	Likely interest. Low risk. Request currently with Nestrans for covering costs of TRO making this cost neutral. Vehicle leasing offers an income source that off-sets the membership costs. Cost neutral in terms of expenditure per vehicle.	Medium
4	Intermediate	Same as organic but the Council leases additional vehicles through its credit and then leases them at cost to the operator who utilises the vehicles full-time.	Staff time	Same as Organic Staff time through purchase of additional vehicles	Likely interest. Medium risk. Same as organic, but risk increases if Car Club too ambitious to start with and cannot cover costs.	High
5	Ambitious	Council specifies number of cars required for set up within City and invites operators to provide the service including costs for parking, etc.	Start Up Funding £6,000-£15,000 per car £1,500 per parking bay		Requires capital funding. High risk. Very similar to Independent except the Council invests heavily to ensure adoption. Potential state aid issues.	High

The minimum size of a club that most commercial operators would consider is 5 cars. The actual amount required to implement a scheme varies depending upon the potential market, the speed of development and whether the local authority supports the scheme. Given Aberdeen's location the appeal of operating a car club from start up is low, and development will likely be slow if left to its own devices. Therefore if the Council proceeds with the scheme we would need to support (*not subsidise*) the Car Club from start up.

**Model recommended: Organic or Intermediate (pending further discussions with potential operators)**

This model consists of a number of different elements – with the potential of leasing of existing pool cars being the most complex. It should be remembered that this paper is the starting point for any discussions with Car Club providers; it does not necessarily mean that all elements will be adopted. The list below represents what the Council is prepared to consider to encourage a Car Club provider to service Aberdeen.

*Parking Bays*

An application is currently with Nestrans for the 2010/11 capital budget, as well as with the Scottish Government to cover the cost of a TRO, lining and signing for parking bays for the Car Club cars – whoever the prospective operator maybe. There is potential to recharge the car club for these costs if necessary. It would also be possible to charge the Car Club operator for an on-street parking permit similar to residents or business permits.

*Pool Car – Existing and Future Service Arrangements*

Aberdeen City Council currently has five Citroen C1 pool cars available for use by all Services. Three are based at St Nicholas House, one at Kittybrewster and one at the AECC. Two more pool cars, both of which are Ford Fiesta Econetics, are being purchased for 2009/10 and will be based in the vicinity of St Nicholas House, although a precise location has not yet been identified. Vehicles are currently available for the times that the cars locations reception desks are open. This is essentially Monday-Friday, 9am-5pm. Extensions to these times are allowable if there are exceptional circumstances, such as unavoidable evening work, or events at weekends. For the Car Club it is possible for the Council to block book the pool vehicles for core business hours so that they are still available to Council staff, and then make them freely available to other members outwith these times. Obviously it is still possible for Council staff to book cars out at the weekends and evenings if required for work, however they will have to work round any bookings that have been made by the public. There is no reason for any of the pool cars to be removed from their existing locations meaning that the same service is still available for all staff who currently use the pool vehicles.

*Costs*

The average annual cost for running a pool car, including fuel, servicing, insurance, road tax and depreciation, is £2,150. This does not include staff time required to organise servicing, booking, key hand outs, basic maintenance etc. Car Club membership costs are determined locally by the operator however typical vehicle use is usually in two-part payments: vehicle hire (£2-£4 per hour) and mileage (15-20p a mile). Depending on booking and leasing arrangements with the Car Club costs for service provision for the Council can be drastically reduced or removed.

*Leasing*

In order to reduce or cover any membership costs to the Car Club it is proposed that the Council lease the 7 pool vehicles at market rates to the Car Club. This not only offsets the costs of the Car Club to the Council, it improves the vehicle availability for Council staff and immediately provides a high number of vehicles to roll out a service to members of the public.

*Planning*

In addition to the 7 vehicles potentially being available, suitable locations for Car Clubs will be identified within the City centre for inclusion in new developments. Initial discussions with a number of developers progressing low car housing have indicated that they would be very interested in providing car club membership/ vehicles to residents via section 75 agreements.

*Pool Vehicle Types*

Given that the project is being progressed as part of the LEZ there is the possibility of incorporating additional types of vehicles into the Car Club. Car Club cars are already lower polluting vehicles, however there may also be a possibility to look at electric or hybrid vehicles at a future date.

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COMMITTEE	Enterprise Planning and Infrastructure
DATE	23 February 2010
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Complementary Uses of Existing and Future Park and Ride/Choose Sites
REPORT NUMBER:	EPI/10/045

## 1. PURPOSE OF REPORT

The purpose of this report is to advise Members of the opportunities and challenges in increasing the patronage of bus based Park and Ride services at the current and future planned Park and Ride/Park and Choose sites, and balancing this with the need to effectively and efficiently manage these considerable assets by maximising their usage and where possible minimising the associated costs to this Council. This balance must continue to recognise, support and promote the primary function of these assets which is to support the provision of Park and Ride/Park and Choose services.

## 2. RECOMMENDATION(S)

It is recommended that Members instruct the appropriate officers to develop a draft process for the consideration of Category 1 uses in the first instance, similar if possible to the school lets system. Members are also asked to instruct the appropriate officers to explore and report back on the possibilities associated with Category 2 uses. In assisting in the development of a draft process, Members are also asked to agree a trial 'cycle training' event at Kingswells Park and Ride Site in May 2010 with feedback on this to be included in a future report.

## 3. FINANCIAL IMPLICATIONS

There should be no financial implications in the development of an appropriate process to determine applications for complementary uses as this can be done utilizing existing professional staff from Property, Facilities Management, Planning and Infrastructure, Public Transport Unit and Legal Services. One of the objectives in developing such a process would be to ensure that, should individual applications for complementary uses be successful, there would be no additional cost incurred by the Council, and where appropriate, charges would be levied which would be used to offset the revenue costs associated with the management and maintenance of the Park

and Ride/Park and Choose sites. The latter could result in net revenue savings to the Council, subject of course to legal considerations in developing an appropriate process.

#### 4. SERVICE & COMMUNITY IMPACT

The Park and Ride/Park and Choose facilities are key elements of the Local, Regional and National Transportation Strategies and as such support all levels of Government policies and objectives relating to economy, environment, safety, social inclusion, accessibility and best value. The Council has committed to the delivery of our Local Transport Strategy and to supporting NESTRANS in the delivery of their Regional Transport Strategy.

The Single Outcome Agreement for 2009-12 references the delivery of transport network improvements both directly and indirectly in 14 out of the 15 National Outcomes, thereby reflecting the importance of improving our transport network to all areas of our community.

Vibrant, Dynamic & Forward Looking also recognises the importance of public transport – ‘Work to improve public transport in and to our city’, as well as ensuring we maximise our assets effectively – ‘Adopt an effective asset management system’.

An Equalities & Human Rights Impact Assessment has been undertaken for the development of both the Local and Regional Transport Strategies. At this point it is considered that as Park and Ride Services would be enhanced by complementary activity at the car park sites by virtue of encouraging greater awareness and patronage, that there would be no detriment to the travelling public. However, should Members agree to the development of a process to consider possible additional complementary activities at the car park sites, a further more specific EHRIA will be undertaken at that time.

#### 5. OTHER IMPLICATIONS

No further implications have been identified at this stage and any further issues arising should the above recommendations be agreed, will be contained in future reports. These further issues will need to respond to any legal, liability, financial, health and safety and property risks that may be identified should the Council agree in the future to permitting complementary uses on Council property.

#### 6. REPORT

## 1 Introduction

- 1.1 Aberdeen City Council continues to arrange and manage temporary event led Park and Ride facilities (e.g. Christmas and Bonfire Night) and complementary events with partner organisations supporting sustainable transport (e.g. Getabout promotional events encouraging walking, cycling, public transport use and car sharing; vehicle emissions testing) utilising the existing Park and Ride car parks at Kingswells and Bridge of Don. More recently, the Council has been approached by external organisations, both commercial and non-commercial, to also use these car parking facilities.

The range of requests to date include the following:

- Motorcycle training
- Cycle training
- Car wash facilities
- Hot Food Stands
- Coffee Stalls
- Driver training
- Shopping deliveries

- 1.2 Whilst the Kingswells Park and Ride site is owned and managed by the City Council, the Bridge of Don site is leased from the Aberdeen Exhibition and Conference Centre. It is also pertinent to note that the Kingswells Park and Ride site was procured on the basis of use as a Park and Ride facility, and this will continue to be the case as we move towards the delivery of the A96 Inverurie Road Park and Choose facility, and work in partnership with Aberdeenshire Council in the delivery of a further site along the A90 (south) Stonehaven Road at Schoolhill.

(Note: Park and Choose is a further development of the traditional park your car and take the bus – the ‘Choose’ element refers to more than one choice of onward sustainable travel from the car park e.g. cycling, bus, car sharing. The car sharing element may be particularly attractive to Park and Ride/Choose sites where High Occupancy Vehicle lanes are available, such as the one being considered in the medium term for the A90(s) Schoolhill car park and HOV along the A90 Stonehaven Road.)

The existing and planned Park and Ride/Park and Choose facilities are key elements of both the City and Shire’s Local Transport Strategies, the NESTRANS Regional Transport Strategy and the two new sites to be built on the A96 and A90(s) are also recognised as nationally important as they are both included within the Scottish Government’s Strategic Transport Projects Review which will seek to deliver their National Transport Strategy. At all levels of Government, improvements to our transport network, including increasing modal shift towards more sustainable forms of transport, is a significant contributor to the success of our economic objectives.

- 1.3 However, it is also recognised that as a Council delivering best value to its community, and seeking to maximise the assets that we own and control,

there may be an opportunity to consider additional complementary uses within those sites within our control, without undermining the primary function of the facility.

It should also be recognised that this Committee recently acknowledged at its meeting in November 2009 joint working with NESTRANS and Aberdeenshire Council on the future operation of Park and Ride/Park and Choose and this work continues. This issue was included as section 8 of the report entitled 'Strategic Transportation Projects'.

## 2 Opportunities and Challenges

- 2.1 As the Park and Ride facility at the Bridge of Don is not in the full control of the Council it is suggested that at this time it is not considered relevant for the purposes of the remainder of this report. Should of course, the facility be relocated at some point in the future and be within the ownership and control of the Council, then any processes in place at that time for the consideration of any complementary uses would become applicable then.
- 2.2 The Council's Lets Office manages the letting system for school and educational properties supported by the Facilities Management team to enable the let to open and operate. This system helps to maximise the use of council property without prejudice to the primary function of the educational services provided. This system also enables the consideration of a range of uses by other organisations, including other internal council and external partner services, which comply with agreed terms of use. Priority is given to the primary purpose, with other requests fitting in. Various charges are applied.
- 2.3 Recent revenue savings decisions for 2010/11 and beyond will see the removal of staff from the accommodation buildings serving the Park and Ride facilities during the day, although staff will be made available to open, close and clean the facilities.
- 2.4 The Kingswells Park and Ride site, with approximately 900 spaces, has been operating at an average parking capacity of around 35% (as recorded in the study report 'Future Development of Park and Ride in Aberdeen City and Aberdeenshire' completed on behalf on NESTRANS in December 2006). A week day and Saturday Park and Ride Service is provided by First. From October 2009 the provision of Stagecoach services through the site, thereby extending regular services to include Sundays and evenings. It is hoped that this will encourage more people to use this facility. This Council, with Aberdeenshire Council and NESTRANS, continue to work together with bus operators to increase public transport usage generally.

For comparison purposes only at this time, the Bridge of Don site, with approximately 700 spaces, operates at around 70-75% capacity. Both this

site and the Kingswells site are used for temporary additional Park and Ride Services e.g. at Christmas and Bonfire Night, and appropriately promotional activity as described earlier.

The future A96 and A90(s) Park and Ride/Park and Choose facilities are both being designed for around 1000 spaces each. Aberdeenshire Council are designing the A90(s) site and are including consideration of an HGV overnight parking facility to replace the one currently operating at Altens, as well as a possible weigh station in discussion with VOSA.

2.5 It is clear that there is an opportunity to utilise these facilities for complementary uses, and where this is built in from the start the associated planning, legal and procurement considerations can be addressed from the outset. For existing facilities, and the new uses being requested more recently, processes will require to be developed to ensure the following:

- Protection of the primary use of Park and Ride/Park and Choose
- Complements the Transportation strategies
- Compliance with relevant legislation e.g. planning, procurement
- Clear roles and responsibilities for decision making and management of any complementary uses
- Consideration of financial implications

### 3 Complementary Uses

3.1 There may be two distinct categories of complementary uses which would require to be addressed separately, as follows:

1. temporary, ad hoc events which require no permanent set up e.g. promotional, community, special events, training and awareness
2. permanent facilities and/or routine events which would require fixed or invasive set up, or which require lease arrangements

3.2 In both of the above categories, there should at the very least be no additional costs to the Council in supporting, facilitating or enabling any agreed complementary uses.

3.3 Category 1 uses could be addressed with an appropriately modified system similar to the school lets process. This process could support the efficient and effective consideration of applications should such events be easily demonstrated to comply with the issues identified in Section 2.5. Further discussion would be required to identify charges, if any, that would be applied, bearing in mind that there may be additional staff required, and some applications may be received from commercial organisations. In the case of commercial applications, consideration should be given to developing a set of charges to ensure that the Council derives a level of income which is commensurate with the level of commercial activity.

- 3.4 Category 2 uses will require more detailed consideration. Fixed or permanent uses may take up currently under-utilised car parking spaces which our strategies aim to fill in the longer term. Some uses may require physical consideration of aspects such as drainage which require further detailed consents. Bearing more permanent uses in mind, the construction or amendment of any existing infrastructure/buildings may have to be undertaken and there are procurement issues relating to how the Council may allow businesses to benefit commercially by operating within the Park and Ride sites. Rather than allow a 'first come, first served' approach to permitting use of the site, a procurement approach may deliver better value for the Council.
- 3.5 A recent request for use of the lower car park at Kingswells has been received to undertake cycle training which, if considered appropriate, could be used as a trial for developing a process for category 1 uses, as well as inform a process for category 2 uses. The details of this application are as follows:

Request details (in brief):

- Venue: Lower car park, Kingswells P&R
- Date: Sunday 16 May 2010
- Timings: 10:30 - 12:30 (estimated)
- Frequency: Initially one off but depending on success may look to do again on more regular basis
- Charges: Free event. Only cost would be the running costs of the P&R cabin (if used)
- Purpose: To encourage youngsters to cycle
- Participants (Estimated): Min 20 - 30 youngsters (and parents); Max 100
- Involved on the day: City Wardens, Grampian Tigers (TBC), Grampian Police (TBC)

Additional information:

- May have some stalls/stands to advertise cycling related subjects.
  - Barriers may be in place by May next year so would need to supply keys to open and close them
  - If P&R cabin used then would need to ensure left in clean and tidy state.
- 3.6 This application could be considered a Category 1 use – temporary in nature; not undermining the primary use; use supported by local, regional and national transportation policies.

## 4 Conclusions

- 4.1 The Council and partner organisations have clear transportation strategies which support the key element of Park and Ride/Park and Choose facilities, which we continue to delivery, promote and support. Complementary uses could be accommodated when the car park sites are not fully utilised which will further the objectives of the respective

organisations in promoting awareness of the Park and Ride facilities, as well as encouraging increasing use of sustainable modes of transport.

- 4.2 It is a requirement of the Council to work to achieve best value and in this respect we may have an opportunity to maximise the use of these important transportation assets which could further the delivery of the policies of the Council. Particularly in the current economic climate, any complementary uses should not increase the burden of costs on the Council.
- 4.3 Processes for the consideration of applications for complementary uses must be transparent, equitable and in accordance with all necessary legislations. This Council should also ensure that whatever may or may not be developed in terms of a process, that we take into account that these Park and Ride sites are part of a network of local and regional facilities, with the future locations considered to be of national importance.
- 4.4 A trial as suggested above could be used to inform a draft process for the consideration of Category 1 and 2 uses.

## 5 Recommendations

- 5.1 It is recommended that Members instruct the appropriate officers to develop a draft process for the consideration of Category 1 uses in the first instance, similar if possible to the school lets system. Members are also asked to instruct the appropriate officers to explore and report back on the possibilities associated with Category 2 uses. In assisting in the development of a draft process, Members are also asked to agree a trial 'cycle training' event at Kingswells Park and Ride Site in May 2010 with feedback on this to be included in a future report.

### REPORT AUTHOR DETAILS

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### BACKGROUND PAPERS

All background papers are referenced within the main body of the report.

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## ABERDEEN CITY COUNCIL

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COMMITTEE: Enterprise, Planning and Infrastructure  
DATE: 23 February 2010  
CORPORATE DIRECTOR: Gordon McIntosh,  
Enterprise, Planning and Infrastructure  
TITLE OF REPORT: Community Festive Lighting  
REPORT NUMBER: EPI/10/068

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### 1. PURPOSE OF REPORT

To inform committee of the decision regarding the installation, maintenance and storage of Community festive lighting in Aberdeen.

### 2. RECOMMENDATION(S)

- a) confirm that going forward, the Council will no longer fund the installation, maintenance and storage of Community Festive lights.
- b) confirm that Aberdeen City Council will store of the features up to the November 2010 and thereafter the Communities must make alternative arrangements for their future storage, maintenance and erection.
- c) agree that a fee for the erection, removal, storage, maintenance and energy of £150 plus VAT per feature or part thereof dependant on council involvement be paid for by the Community Councils. This cost to be reviewed on an annual basis
- d) that any festive light not maintained by the Council requires an Electrical Safety Inspection Certificate prior to erection.
- e) that a letter is sent to all councilors and community councils reminding them of the future implications of erection, removal, storage, maintenance and energy costs

### 3. FINANCIAL IMPLICATIONS

There is currently no budget identified for the works associated with the community festive lighting in the 2010-2011 budget.

#### 4. SERVICE & COMMUNITY IMPACT

#### 5. OTHER IMPLICATIONS

All activities undertaken by Aberdeen City Councils Lighting Service are fully risk assessed to ensure both staff and contractor's safety at all times. Any other company installing the lights must have the same safety standards and appropriate risk assessments or work to those of the Lighting Section.

All activities detailed in this report are currently undertaken by existing staff resources.

#### 6. REPORT

Historically, the bulk of the lights were purchased by Councillors through the various Ward Budgets in conjunction with various Christmas Lighting Committees (Culter and Dyce). The current 200+ lighting features in use are owned by both Community Councils (some through Ward Budget contributions) and other Community Festive lighting groups.

The Community Ward budgets ceased to exist as of 1 April 2008; no monies were available thereafter to support the future purchase of lights.

Installation or removal of ward features did not have an allocated budget but it was agreed, where possible, Aberdeen City Council would attempt to identify some level of support. The costs associated with Community Festive lighting were accommodated within the Lighting Services budget.

With current budget constraints, along with the high number of features, the costs for erection and removal plus an ever increasing cost in maintenance means it is no longer feasible to carry these costs within this budget.

There is also the issue of the significant electricity bill and connection costs associated with festive ward lights that to date Aberdeen City Council have been paying without an identified budget.

The electrical infrastructure (sockets, cabling) to support festive ward lighting has not been regularly tested to ensure the continued safety of installation and no budget exists to carry out this work or upgrade existing equipment.

As with the festive illuminations, the existing 200+ festive ward features are currently occupying the same storage facility paid for by the Common Good Fund that requires to be vacated as it is earmarked for demolition. A short term alternative site has been identified but in the longer term we need to know which Communities wish the Council to store costs festive/ ward lighting

in order that suitable arrangements can be made.

At the EP&I Committee of 27th October 2009 the decision was taken to support the Community Festive lighting for the season 2009-2010 and to store the lights until their erection in October/ November 2010.

Since the Community Councils and members were originally advised of this budget decision a number of issues have arisen including the change in ward boundaries, members past and present using ward budgets to purchase lighting but having no additional monies available for ongoing maintenance, installation, removal and storage, members inheriting lights they don't want, some community councils buying their own lights but ACC paying for installation, some community councils buying, installing and storing their own lights and community councils being left with lights they didn't buy and can't afford to install, maintain or store.

These discussions with community councils/members have been met with much concern and it is clear that a blanket approach to payment for ward lighting cannot be applied as every ward approaches community festive ward lighting differently.

Following discussion and agreement at the relevant budget meeting, a letter was issued to all community councils/relevant members in 2009, advising of this position and an attempt was made to establish current allocation/ ownership of the various features.

It is intended to write to all community councils/relevant members again to advise them of the current position and the requirement for them to take control of the features themselves.

## 7. AUTHORISED SIGNATURE

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## 9. BACKGROUND PAPERS

Festive Lighting Report which was approved by Committee on 27 October 2009 is available for consideration in relation to this report.



## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise, Planning & Infrastructure	DATE	23-02-10
DIRECTOR	Gordon McIntosh		
TITLE OF REPORT	PAN-GRAMPIAN RADIO NETWORK – TENDER FOR THE REPLACEMENT OF THE TWO WAY RADIO SYSTEM		
REPORT NUMBER:	EPI/10/069		

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### 1 PURPOSE OF THE REPORT

- 1.1 To bring to the Committees attention the current state of the radio network within the Roads Services

### 2 RECOMMENDATIONS

- 2.1 That the committee note the contents of the report, but do not progress any further with the purchase of this radio system
- 2.2 That the Director of Enterprise, Planning and Infrastructure examines options for improving overall communications through the use of either a replacement microwave network or the provision of suitable mobile phone technology .

### 3. FINANCIAL IMPLICATIONS

- 3.1. The Capital cost of providing the necessary hardware for the replacement system is £840,141. The cost sharing basis for the partnership approach based on usage is:

The Moray Council	16%
Aberdeen City Council	21%
Aberdeenshire Council	63%

Aberdeen City's share is therefore £176,430.

- 3.2. There would also be ongoing site rental, management and maintenance costs of £208,120 per year for the 10 year term of the contract. This equates to an annual Aberdeen City cost of £43,705
- 3.3. Project Management, acceptance testing, training, installation and commissioning costs equate to an additional £180,918 with an Aberdeen City share of £37,992.

- 3.4. Overall costs for Aberdeen City would therefore be £258,127 plus £651,474 over 10 years giving a total cost of £909,601 or £90,960 per year. (Note: Were the three sites referred to in 2.7 confirmed to be in Council ownership this cost would reduce by around £10,000 per year).
- 3.5. Under the present arrangements Aberdeen City's costs in 2008/09 covering license fees, maintenance charges from Grampian Fire and Rescue Services were £18,600. Annual costs are met from the Services Revenue budgets. From 2010 onwards there may be a cost of £10,000 for the use of the hilltop site at Brimmond
- 3.6. The net increase in annual operating costs would therefore be around £62,360.
- 3.7. An alternative contact system using mobile phones and the current vehicle tracking system could be provided at an annual cost to Aberdeen City of around £10,000 per year. However this would not have any links to Confirm or Tranman and would more than likely be unavailable at times of major emergencies.

#### 4. SERVICE & COMMUNITY IMPACT

There are no obvious links with the Single Outcome Agreement or the Agreed Administration policy other than to improve service delivery through cost effective means

#### 5. OTHER IMPLICATIONS

None

#### 6. REPORT

- 6.1 A similar report to this is being submitted to the appropriate Committees in Aberdeenshire Council and The Moray Council and that they are recommending to proceed with the award of the tender. The project does not require all three Councils to accept the proposals for the scheme to proceed. Aberdeen City can remove itself from the tender without affecting the costs of the other two
- 6.1. The current Radio Network was created by the former Grampian Regional Council to provide voice communications between frontline road maintenance staff and also voice and telemetry communication for Water Services within the Grampian Area.
- 6.2. Following re-organisation of Local government in 1996 the three Councils created from the former Grampian Regional Council (Aberdeen City, Moray and Aberdeenshire) along with Scottish Water (the successor organisation to Grampian Water Services) continued to operate joint arrangements to maintain and operate the existing radio network.
- 6.3. As a result of the development of national arrangements for voice and telemetry services Scottish Water withdrew from the group in 2006 and all their equipment

has been removed from the radio network. The radio network now only provides voice communications principally for the operational staff who provide the road and winter maintenance services for the three local authorities who are now responsible for the system. There is also limited use by Landscape Services in Aberdeenshire.

- 6.4. The estimated useful life of the current radio system is now limited as more of the equipment becomes obsolete and spares are no longer available.
- 6.5. Grampian Fire and Rescue Services have managed and maintained the Local Authorities Pan-Grampian Radio Transmission system.
- 6.6. The backbone of the system is a network of radio masts at various hilltop sites across the Grampian area that are interconnected by VHF radio and fixed microwave links.
- 6.7. Ownership of the hilltop sites has been unclear. Aberdeen City Council may own one hilltop site, Aberdeenshire Council three, and Moray Council another two. Currently discussions are being held between Grampian Police, Grampian Fire and Rescue Service and the three Councils to clarify the matter. Space required for equipment and aerials on other hill-sites is being rented from a number of owners including Scottish and Southern Energy and Crown Castle Estates Transmission.
- 6.8. Voice communication is provided by means of radio sets installed in vehicles and operational depots that allow one-to-one or group communication between operational staff.
- 6.9. The rapid pace of recent developments within telecommunications services and equipment, particularly in relation to the mobile phone networks, is rendering the voice-only service of the Councils obsolete.
- 6.10. The infrastructure of the current network is nearing the end of its useful life and alternative ways to provide communication between operational staff will be required in 2010.
- 6.11. Whilst mobile telephone networks now provide more comprehensive coverage they are often jammed in a major emergency and retention of a privately operated radio network would provide continuity in these circumstances. Howard Martin Consultancy Ltd was commissioned to prepare a report reviewing the current system and providing advice on how the service could be provided and, if possible, extended in the future. The report recommended that a tender be issued for the replacement of the existing mobile radio network.
- 6.12. Howard Martin Consultancy Ltd were subsequently instructed to prepare, in consultation with the Central Procurement Unit, tender documents for the future management, maintenance and service provision of a replacement for the current Pan-Grampian Radio Network jointly owned by Aberdeen City, Aberdeenshire and Moray.
- 6.13. The contract documents invited bids for a replacement radio system which would be capable of linking to existing software applications including Confirm (for road

maintenance management) Tranman (for vehicle maintenance management), Cybit (for vehicle tracking) and Symology (for registration of roadworks). Tenderers were also asked to identify the potential for enhanced communication systems such as improved broadband access for schools and remote offices.

- 6.14. The tender evaluation system was based on a combination of quality and price. Following a tender process in 2009 only three firms were assessed as complying with all the requirements of the specification and contract documents.
- 6.15. Howard Martin Consultancy Ltd assessed the returned tenders and advised on the one that best meets the future needs of Aberdeen City Council, Aberdeenshire Council and Moray Council for radio telephone communications within an overall communications strategy.
- 6.16. In alphabetical order the three compliant bids were submitted by

Bridge  
Scot-Tel  
Selex


- 6.17. The assessment scores in descending order were

1766.2  
1304.3  
1144.1

- 6.21 Member will be advised verbally at the Committee the supplier considered to provide a best value solution.
- 6.22 The costs to carry on the Pan Grampian Radio are excessive for Aberdeen as some of the additional benefits of the system are already being provided by other systems such as Broadband links to schools. As the development of technology and the potential applications of the systems move with such speed there are likely alternatives using wi-fi or other mobile devices that could be more cost effective. In the circumstances officers believe that the costs involved in the system far outweigh the benefits and we should therefore explore the other technical solutions which could be applicable to a wider group of services.

## 7. REPORT AUTHOR DETAILS

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise, Planning & Infrastructure	DATE	23-02-10
DIRECTOR	Gordon McIntosh		
TITLE OF REPORT	Winter Maintenance- Salt Stocks		
REPORT NUMBER:			

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### 1. PURPOSE OF REPORT

To inform the committee of the usage in salt during the current winter operation, our current stock holding and future supplies

### 2. RECOMMENDATION(S)

It is recommended that

- a) members note the current position with respect to salt stocks
- b) members note that in order to keep a supply of salt, a delivery with of 3500 tonnes of salt has been ordered from Spain. This delivery will be shared with Aberdeenshire
- c) members agree with the decision under the circumstances, to order salt outwith the current contract to ensure supplies are available to treat roads given the weather pattern over the past 9 weeks.

### 3. FINANCIAL IMPLICATIONS

The salt will have an increase cost £9.16 per tonne. Given the usual split Aberdeen City will receive 1500 tonnes; this will be an additional £13,750

Use of a salt/sand mix or pure sand on City roads and footpaths will increase the costs of sweeping and gully cleaning operations. The additional costs of disposing of the sand to landfill following street sweeping and gully cleaning operations would be £80 per tonne.

### 4. SERVICE & COMMUNITY IMPACT

Lack of salt will put main routes throughout the City at risk of snow and ice related problems

SOA & VDFL: Aberdeen is an attractive place to do business 1.v,xviii,  
Aberdeen will have high quality employment opportunities for citizens 2.vii

Ensure education is appropriate to pupil needs and ensure pupils leave school with skills essential to living 3.viii

## 5. OTHER IMPLICATIONS

Council service delivery and the emergency services could find difficulty in carrying out their works in poor road conditions

## 6. REPORT

Currently salt stocks across the UK are very low with the amount available from suppliers being restricted to the daily output from their mines. The Scottish Government Resilience Room - SGoRR - has been in session since 22nd December, to pool information on the approaches being taken by the public sector in dealing with our roads and is looking at the overall salt supply across the UK along with the current salt stocks held by each Authority.

Working with our supplier, Cleveland Potash, we have managed to maintain a working stock of salt through the Christmas and New Year period up to our delivery on 17<sup>th</sup> January. Salt stocks were sufficient with management of daily usage; however the heavy snow showers at the end of January/start of February requiring almost continual ongoing treatment of the priority routes resulting in a drop in our salt stocks of more than 50% to 1900 tonnes. (See Appendix 1)

The current forecast is for the North East corner to continue with the cold weather, snow showers and overnight frosts.

There was a delivery of 900 tonnes of salt programmed for Aberdeen City on Thursday 4<sup>th</sup> February (as part of a joint delivery for ourselves, Aberdeenshire and Bear Scotland) but after that date there were no further programmed deliveries of salt.

On the 29<sup>th</sup> January Aberdeen City and Aberdeenshire managed to secured an order for delivery of 3500 tonnes of salt from Spain with a delivery date expected to be the 13th February. Our share of this delivery is 1500 tonnes.

To ensure that we manage the remaining salt stocks we adopted the SGoRR Salt Group guidelines on preservation of salt stocks.

In essence this meant that only the 10 routes in the winter maintenance plan have been actioned using pure salt with the maximum treatment spread of 15g/m<sup>2</sup>. Area operations have been reduced from the salt sand mix to a sand only operation. These operations are being kept to a minimum ensuring that we do not use too much sand which will add to the clearing up costs associated with this operation. Grit bins etc have been refilled using only sand.

The operational changes have not altered our work with or assistance to other Council Services in the delivery of their statutory duties or with assistance to the emergency services in carrying out their respective operations.

## 7. REPORT AUTHOR DETAILS

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**Appendix 1****Salt Usage 2009-2010**

Week Ending	Total Salt Stock Level	Quantity of Salt Used	Cumulative Quantity of Salt Used	Quantity of Salt Delivered	Cumulative quantity of Salt Delivered	Salt Balance
08/04/2009	13493	0	0	0	0	13493
15/04/2009	0	0	0	0	0	13493
11/10/2009	0	0	0	0	0	13493
18/10/2009	0	0	0	0	0	13493
25/10/2009	0	0	0	0	0	13493
01/11/2009	0	0	0	0	0	13493
08/11/2009	0	0	0	0	0	13493
15/11/2009	0	0	0	0	0	13493
22/11/2009	0	0	0	0	0	13493
29/11/2009	13493	811	811	0	0	12682
06/12/2009	12682	0	811	1034	1034	13716
13/12/2009	13716	689	1500	0	1034	13027
20/12/2009	13027	2200	3700	0	1034	10827
27/12/2009	10827	4888	8588	1783	2817	7722
03/01/2010	7722	5777	14365	445	3262	2390
10/01/2010	2390	3422	17787	2962	6224	1930
17/01/2010	1930	414	18201	3274	9498	4790
24/01/2010	4790	248	18449	0	9498	4542
31/01/2010	4542	1574	20023	0	9498	2968
07/02/2010	2968	0	20023	0	9498	2968
14/02/2010	0	0	20023	0	9498	2968
21/02/2010	0	0	20023	0	9498	2968
28/02/2010	0	0	20023	0	9498	2968
07/03/2010	0	0	20023	0	9498	2968
14/03/2010	0	0	20023	0	9498	2968
21/03/2010	0	0	20023	0	9498	2968
28/03/2010	0	0	20023	0	9498	2968
04/04/2010	0	0	20023	0	9498	2968
11/04/2010	0	0	20023	0	9498	2968