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

Town House,
ABERDEEN 10 January, 2011

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, 18 JANUARY 2011 at 2.00 pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

1 DETERMINATION OF EXEMPT ITEMS OF BUSINESS

- 1.1 The Committee is requested to determine that the business listed under Item 11 of this agenda be considered with the press and public excluded.

2 MINUTE, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST

- 2.1 Minute of Previous Meeting of 9 November 2010 (Pages 1 - 26)
- 2.2 Committee Business Statement (Pages 27 - 48)
- 2.3 Motions List (Pages 49 - 52)

3 **MOTIONS**

3.1 Councillor Leslie

"That it be remitted to the Enterprise, Planning and Infrastructure Committee to investigate putting in place traffic calming measures on a blind bend on Jesmond Avenue, Bridge of Don."

3.2 Councillor Young

"That this Council investigates the need for a pedestrian crossing to be situated at Scotstown Road directly across from Scotstown School to enable children of all ages and other member of the Bridge of Don community to safely cross what is now becoming an extremely busy road."

4 **PERFORMANCE MANAGEMENT AND SERVICE ISSUES**

4.1 Enterprise, Planning and Infrastructure Service Business Plan - Progress and Performance Report (Pages 53 - 80)

4.2 Enterprise, Planning and Infrastructure Senior Management Restructure Proposals - Oral Report by the Director

5 **REFERRALS**

5.1 Acknowledging Aberdeen's Granite Industry - Referral from Education, Culture and Sport Committee (Pages 81 - 88)

5.2 Housing Land Supply Issues - Referral from the Strategic Development Planning Authority Meeting of 3 December 2010, for endorsement (Pages 89 - 94)

6 **PRESENTATION**

6.1 Presentation by Aberdeen and Grampian Chamber of Commerce - to commence at 3pm

7 **FINANCE**

7.1 Capital Budget Progress Report (Pages 95 - 102)

7.2 2010/2011 Revenue Budget Monitoring (Pages 103 - 112)

8 ENTERPRISE

- 8.1 Peacock Visual Arts Centre - Oral Report by the Director
- 8.2 Review of Aberdeen Convention Bureau (Pages 113 - 118)
- 8.3 Applications for Funding from the International Twinning Budget 2010/2011 (Pages 119 - 124)
- 8.4 Community Digital Media Channel (Pages 125 - 156)
- 8.5 Update on the Numbers and Impact of Economic Migrants on the City of Aberdeen (Pages 157 - 172)
- 8.6 AECC Update (Pages 173 - 178)

9 PLANNING

- 9.1 Scottish Marine Regions: Defining their Boundaries - A Consultation (Pages 179 - 184)
- 9.2 A Draft Land Use Strategy for Scotland - A Consultation (Pages 185 - 194)
- 9.3 Securing the Benefits of Scotland's Next Energy Revolution (Pages 195 - 206)

10 INFRASTRUCTURE

PROPOSED TRAFFIC ORDERS COMING TO COMMITTEE FOR THE FIRST TIME

- 10.1 Various Small Scale Traffic Management and Development Associated Proposals (New Works) (Pages 207 - 228)

TRAFFIC ORDERS AT THE MIDDLE STAGE

There are no reports under this heading.

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

There are no reports under this heading.

OTHER INFRASTRUCTURE, TRANSPORTATION, ROADS AND PARKING ISSUES

- 10.2 On Street Parking Restrictions - Old Aberdeen, Seaton, Sunnybank and Tillydrone Areas - Tender Approval (Pages 229 - 232)
- 10.3 Access from the North - An Integrated Transport Solution Delivery Plan (Pages 233 - 258)
- 10.4 Strategic Transportation Projects (Pages 259 - 284)
- 10.5 Complimentary Uses of Existing and Future Park and Ride/Choose Sites (Pages 285 - 300)
- 10.6 Investment in Vehicle Fleet (Pages 301 - 306)
- 10.7 Maintenance of Municipal Buildings - General Response Maintenance Contracts (Pages 307 - 310)
- 10.8 Car Parking Charges 2011-2013 (Pages 311 - 322)

11 ITEMS NOT FOR PUBLICATION

- 11.1 Retail Rocks: Progress Report (Pages 323 - 330)

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Should you require any further information about this agenda, please contact Allison Swanson, tel. 522822 or email aswanson@aberdeencity.gov.uk

Agenda Item 2.1

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE

ABERDEEN, 9 November, 2010. – Minute of Meeting of the ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE. Present:- Councillor Dean, Convener; Councillor McCaig, Vice-Convener; and Councillors Adam, Allan, Boulton (from article 3 onwards), Clark, Corall, Cormie, Crockett (from article 1 to article 24), Fletcher (from article 1 to article 24), Jaffrey, Milne (from article 1 to article 24), Penny, Robertson and John West.

Councillor Graham was in attendance for article 6 only.

From article 24 onwards Councillor Farquharson was in attendance as a substitute for Councillor Milne and Councillor Young was in attendance as a substitute for Councillor Crockett.

DETERMINATION OF EXEMPT ITEMS OF BUSINESS

1. Prior to considering the matters before the Committee, the Committee resolved, in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting for articles 23, 24, 25 and 26 only, so as to avoid disclosure of exempt information of the class described in paragraphs 4, 6 and 9 of Schedule 7(A) to the Act.

REQUESTS FOR DEPUTATION

2. The Committee had before it, in accordance with Standing Order 10(1), a request for deputation from Mrs. Trudi Allan in relation to item 4.1 (Motion by Councillor Graham) on the agenda. The Committee also had before it a request for deputation which had not been received timeously in accordance with Standing Order 10(1) from Mr. Steven Bothwell in relation to item 7.4 (Aberdeen - City Development Company) on the agenda.

Councillor Adam moved as a procedural motion, seconded by Councillor Allan:-

That the request from Mr. Bothwell in relation to item 7.4 (Aberdeen - City Development Company) on the agenda be heard.

On a division, there voted:- for the procedural motion (3) – Councillors Adam, Allan and Crockett; against the procedural motion (11) – the Convener; the Vice-Convener; and Councillors Clark, Corall, Cormie, Fletcher, Jaffrey, Milne, Penny, Robertson and John West.

The Committee resolved:-

- (i) to hear the request for deputation from Mrs. Trudi Allan in relation to item 4.1, along with the accompanying report; and
- (ii) to reject the procedural motion and thereby not to hear the request for deputation from Mr. Steven Bothwell.

MINUTE OF PREVIOUS MEETING

3. The Committee had before it the minute of its previous meeting of 7 September, 2010.

The Committee resolved:-

- (i) to add Councillor Corall as being in attendance; and
- (ii) to approve the minute as an accurate record.

COMMITTEE BUSINESS STATEMENT

4. The Committee had before it a statement of pending and outstanding Committee Business, which had been prepared by the Head of Legal and Democratic Services.

In relation to item 3 (Peacock Visual Arts Centre/Northern Light), the Director of Enterprise, Planning and Infrastructure advised that the Council was in ongoing discussion with the Board of Peacock Visual Arts and that the Board had now made a decision regarding the future and as such the Council would be in a position to report to the next meeting of the Committee.

The Committee resolved:-

- (i) in relation to item 2 (Energy Futures Centre), to note the Director's assurance that a report on this matter would be submitted to the next meeting of the Committee on 18 January, 2011;
- (ii) in relation to item 3 (Peacock Visual Arts Centre/Northern Light), to note (a) the oral update provided by the Director; and (b) that a report on this matter would be submitted to the next meeting of the Enterprise, Planning and Infrastructure Committee on 18 January, 2011;
- (iii) in relation to item 9 (Controlled Parking Areas Working Party), to request officers to explore the possibility of supplying parking vouchers at the Point and that this information be included in the report back to the Committee on various pay and display permit matters, which was due to be considered at its meeting on 18 January, 2011;
- (iv) to delete item 19 (Enterprise, Planning and Infrastructure Directorate Business Plan 2010-2013);
- (v) to delete items 11 (South Aberdeen Coastal Regeneration Project – Next Steps), 14 (Old Lang Stracht – Request for 30mph Speed Limit), 18 (Townscape heritage Initiative), 25 (2010/2011 Revenue Budget Monitoring), and 28 (North Territory Hub Programme), subject to the matter being dealt with later on the agenda; and
- (vi) to otherwise note the updates contained within the statement.

MOTIONS LIST

5. The Committee had before it a statement of outstanding motions under the Committee's remit, which had been prepared by the Head of Legal and Democratic Services.

The Committee resolved:-

- (i) to note that reports on Motions 2 (Councillor John West –Pavement Cafes) and 3 (Councillor Graham – Provost Fraser Drive) would be considered later on the agenda; and
- (ii) to otherwise note the updates contained therein.

MOTION BY COUNCILLOR GRAHAM – CONVERSION OF THE EXISTING ZEBRA CROSSING FACILITY ON PROVOST FRASER DRIVE TO A PUFFIN CROSSING – EPI/10/237

6. With reference to article 7 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 7 September, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided information on the terms of the following motion which had been submitted by Councillor Graham:-

“That the Committee considers the conversion of the existing zebra crossing facility on Provost Fraser Drive to a puffin crossing. The funding for the conversion to come from the 2010/2011 Non-Housing Road Safety and Traffic Calming budget or some other future budget.”

The report advised that since the current zebra crossing had been installed, this topic had been raised on a number of occasions, particularly by the residents of the nearby sheltered housing complex. Following these enquiries surveys had been undertaken all of which had indicated that the existing crossing facility was adequate and that it did not qualify for upgrading to a signalised puffin crossing. As the surveys had been carried some time ago, a further survey was carried out to ascertain the current levels of pedestrian and vehicular movements in the vicinity of the zebra crossing on Provost Fraser Drive.

In terms of the Council’s procedure and criteria for pedestrian crossings, the report advised that the Council used methods outlined by the Department for Transport. The method not only measured both traffic and pedestrian flow, but also other factors such as carriageway width, accident history, and other local facilities such as schools, shops, etc. Various numerical factors were obtained using this method and ultimately a final value combining these factors was used to ascertain whether or not there was justification for the installation of a facility. The procedure and policies applied have been in use for some time and for undertaking in accordance with the policies and procedures approved at a national level as well as ratified by Committee. A conflict value of 1.0×10^8 or above would qualify for the provision of a controlled crossing. A value of less than 0.7×10^8 would not qualify for any type of crossing facility but the location in question would continue to be monitored.

Specifically in terms of the location at Provost Fraser Drive, the report advised of the survey findings wherein figures for the number of pedestrians crossing as well as traffic flow at the various peak time periods were provided. It was advised that the figures from the survey which was undertaken on 14 September 2010 had resulted in a final PV^2 value of 0.20×10^8 , well below the desired criteria of 1.0×10^8 for a signalised puffin crossing.

As agreed at the beginning of the meeting (see Article 2 above), the Committee then heard from Mrs Trudi Allan, President of the Quarryhill Court, who advised that residents of Quarryhill had been asking for a puffin crossing at the location since 1989; provided an overview of the history of near incidents at the location and emphasised the importance for safety reasons for having a puffin crossing.

Councillor Graham, was in attendance and spoke to his motion, explaining the rationale behind his request and further emphasised the points raised by Mrs Allan. In particular, Councillor Graham highlighted the reasons why the existing zebra crossing was not sufficient and the safety issues which arose from it.

The report recommended:-

that no further action was required in relation to the conversion of the existing zebra to a puffin crossing on Provost Fraser Drive and that otherwise the content of the report be noted.

Councillor Graham, seconded by Councillor Allan, moved:-

that the existing crossing facility on Provost Fraser Drive be converted to a puffin crossing, with the funding for the conversion to come from the 2011/2012 Non-Housing Road Safety and Traffic Calming budget.

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

that consideration of the conversion of the existing zebra crossing on Provost Fraser Drive to a puffin crossing be referred to the budget process for 2011/2012.

On a division, there voted:- for the motion (6) – Councillors Adam, Allan, Boulton, Crockett, Milne and Graham; for the amendment (10) – the Convener; the Vice-Convener; and Councillors Clark, Corall, Cormie, Fletcher, Jaffrey, Penny, Robertson and John West.

The Committee resolved:-

to adopt the amendment.

MOTION BY COUNCILLOR JOHN WEST – PAVEMENT CAFÉS - EPI/10/195

7. With reference to article 16 of the minute of the meeting of the Council of 19 May, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure in response to the following notice of motion submitted by Councillor John West:-

“In order to promote the café culture, the Council should organise a meeting with representatives of the restaurant and café trade, planning, licensing and road officials with a view to identifying and removing barriers for successful pavement seating.”

The report advised that the Council supported and encouraged the provision of pavement cafés in the city as they made a positive contribution by adding vitality, colour, life and interest to the streetscene. However, it also highlighted that whilst the provision of street cafés was encouraged, it was important that they were properly administered and managed to ensure that they met the high standards expected in the city. In particular they should not obstruct the footway or create a

hazard for pedestrians especially for blind, partially sighted and other disabled people and they should also be attractive areas to sit in. To assist in making decisions for granting permissions for chairs and tables, outside premises on the public highway a Pavement Cafés Design Guide had been developed and approved by the Council.

In terms of the Pavement Cafés Design Guide, it was highlighted that prior to operating a pavement café the guide identified two permissions that were required by the Council which appeared to be the main barriers identified by trade premises, namely:- (1) planning approval, and (2) road permit.

Firstly, in terms of planning approval, it was advised that a pavement café required planning approval under the Town and Country Planning (General Permitted Development) (Scotland) Order 1992 Part 4 – Temporary Buildings and Uses (Class 15). The Planning Service interpreted this part of the order as meaning that planning permission was required for any of the following aspects in relation to a pavement café:-

- (a) pavement cafés which comprise furniture which was permanent or not readily moveable;
- (b) pavement cafés which were in operation for more than twenty-eight days in total in any calendar year; and
- (c) pavement cafés which were stand alone activities and not associated with existing premises if in use for more than twenty-eight days in total in any calendar year.

Planning permission was not required if the café was on private land which already had permission for the use. The cost of a planning application at present was £319 and there was an additional cost of £60 for an advert if the premises were licensed. Enquiries to other local authorities indicated that there was no consistent approach but the Planning Service maintained that the Council were unable to waive the requirement for planning and/or the application fee as this was national legislation and the Council were legally obliged to continue with the procedure.

Secondly, in relation to the road permit, it was advised that it was also necessary to obtain the approval of the Road Authority for placing of tables and chairs on the public footway. This was to ensure that the lay-out of the tables and chairs did not cause an obstruction to pedestrians in accordance with Section 59 of the Roads (Scotland) Act. The cost of obtaining a road permit was £150 annual administration fee plus £25 per chair paid annually. It was estimated that an average application should take approximately four to five hours to progress including a site visit and so there was a cost implication to the Council of approximately £100 in salaries.

The report provided a detailed overview of the comments received following consultation on this matter and also of other issues which had arisen from the current policy. A copy of the Council's Pavement Cafés on the Public Footway policy was appended to the report.

The report recommended:-

that the Committee note the contents of this report and if considered necessary to instruct officers to review the policy document for the placing of tables and chairs on the public footway.

The Committee resolved:-

- (i) to modify the cost for a road permit for up to 24 chairs to an annual fee of £100 only; that the £25 charge per chair, that was currently in place be removed for pavement cafes with up to 24 chairs; to refer this matter to the Finance and Resources Committee for approval, and that otherwise the cost for more than 24 chairs and the policy remain unchanged;
- (ii) to request officers to review and refresh the wording of the current policy to ensure that it was concise and used plain English; and
- (iii) to request officers to write to the Scottish Government to advise that although the Committee was aware of forthcoming consultation in this regard they wished, at this time, to request that the Scottish Government consider reducing the existing administrative requirements for pavement cafes in terms of planning.

PERFORMANCE REPORT – EPI/10/216

8. With reference to article 8 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 7 September, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided an update on the Enterprise, Planning and Infrastructure key performance measures and progress of improvement work against the priorities for the Service, which consisted of two sections, namely (1) a highlight report by the Director; and (2) a summary report detailing the key performance indicators and improvement actions identified to measure the performance and progress of each priority up to 31 August, 2010.

The report explained that in accordance with the decision of the Corporate Policy and Performance Committee of 29 April, 2010 (article 6 refers) a consolidated performance report would be presented to the Committee on a quarterly basis. The report pulled together all the Service's Plan Priorities (Priorities 1 to 6) and within each of these groups the actions and relevant key performance measures. A section entitled 'Management Information – Key Performance Indicators' which presented performance measures that did not fall under the 6 priorities within the Service Business Plan but still required to be reported to Committee e.g. absence monitoring had been included.

In terms of the revised format, it was highlighted that it should be viewed as 'work in progress' as the current priorities might be subject to change in the future. In addition work was currently underway with colleagues in Finance Services to incorporate full financial reporting in the near future. Finally, a review of service risks was also being undertaken; on completion the Service Risk Register would be added to the detail in Appendix 1 and reported to future meetings of the Committee.

On consideration of the report the Committee highlighted and commended the Service for its achievement on energy consumption, where a reduction of 14.3% in the level of heat and light consumed within Council owned properties was achieved

in comparison with a target of 2%. The Head of Asset Management and Operations provided an overview of the steps which had been undertaken to achieve this.

The Committee also welcomed the detailed narrative and breakdown of figures between short term absence (4.8 days) and long term absence (over 4 weeks) (7.4 days). The report advised that overall, the service continued to fall short of the Council target of 10 days lost per annum per employee with a current score of 12.2 days. Further analysis of the figures had indicated that although the Service's score had consistently exceeded the target since April, 2010 this only applied to Asset Management and Operations with all other service areas coming in at less than 10 days. The Service was now carrying out a more detailed analysis in relation to Asset Management and Operations focussing on categories of sickness, number of short term absences compared to long term absences and additional employee details in order to identify steps the Service might take to improve performance.

The Committee resolved:-

to note the information provided and the performance of the Service to date.

CAPITAL BUDGET PROGRESS REPORT – EPI/10/268

9. With reference to article 9 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 7 September, 2010, the Committee had before it a joint report by the Director of Enterprise, Planning and Infrastructure and the Head of Finance which provided an update on the progress made on various projects within the Non-Housing Capital Programme previously approved by Council (now aligned to the Enterprise, Planning and Infrastructure Services).

Appendix A to the report outlined the Non-Housing Capital Programme Projects aligned to the services and provided, for each project, the budget for 2010/2011, spend to date to the end of September, 2010 and the forecast outturn position. Comments on particular projects, where appropriate, were included in the narrative.

The report advised that the spend to the end of September, 2010 only reflected payments made and processed and therefore excluded any commitments that had been made which would be due to be paid by the end of the year. Such commitments would be reflected in the forecast position.

It was highlighted that a number of project budgets for 2010/2011 had been updated to include amounts carried forward from 2009/2010. These carry-forwards were agreed at the Finance and Resources Committee meeting of the 28 September 2010. The amounts carried forward against each project were noted in Appendix A.

The Committee resolved:-

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

2010/2011 REVENUE BUDGET - EPI/10/269

10. With reference to article 10 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 7 September, 2010, the Committee had before it a joint report by the Director of Enterprise, Planning and Infrastructure and the Head of Finance, which highlighted the current year revenue budget performance to date for the services which related to the Committee and advised on any arrears of risk and management action.

Appended to the report was a summary monitoring statement for the revenue budget 2010/2011 which outlined the budget for the year, detailed the actual spend to end September, 2010, and explained variances. It also outlined whether or not there were any cost pressures that were immediately identifiable from the expenditure incurred to date and the actions being undertaken to manage these.

At this time the following areas of risk were highlighted together with the management action being taken. Planning application fee income was £40,000 below budget to date and although this represented an improvement on the position reported previously there was a risk that the improving trend would not continue. In addition, a budgeted income of £187,000 from the Neighbour Notifications would not be realised due to the necessary increase in planning application fees not being implemented by the Scottish Government. Two of the budgeted savings proposals, one being in relation to the closure of Summerhill and the other relating to defraying the maintenance cost of the Real Time Passenger Information system for public transport, had not yet been achieved. However, service managers had identified alternative means of achieving the savings. Finally, it was advised that the Architectural Design service had seen a significant decline in its workload as a result of the reduced value of capital works being undertaken by the Council. It was anticipated that the Service would see a shortfall in income of £1.2 million and it was working to reduce costs to mitigate the impact of this shortfall. To mitigate the effect of these risks, the management of vacant posts was being actively pursued and savings of £700,000 were anticipated for the full year.

The Committee resolved:-

- (i) to note the report on the performance to date and the forecast out-turn and the information on risks and management action that was contained therein;
- (ii) to instruct officers continue to review budget performance and report on service strategies as required to ensure a balanced budget; and
- (iii) to instruct officers to report, in due course, on the actual out-turn compared to budget following completion of the 2010/11 financial statements.

SOUTH ABERDEEN COASTAL REGENERATION PROJECT (SACRP) – PROJECTS AND PROGRAMMES – EPI/10/217

11. With reference to article 4 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 23 February, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised of the developments of projects and programmes following the completion in February 2010 of the feasibility work identified in the scoping report that was undertaken by the University of Aberdeen for the development of the South Aberdeen Coastal Regeneration Project.

The report provided a detailed background to the study and its wider aims and future benefits for the area. The report advised that to date, the attention had been given to developing or supporting work that had focused on the following six projects/themes: -

- The Torry Battery
- Torry Community Wetlands Project
- The SSSI at Nigg Bay
- Coastal Paths and interpretation points from the mouth of the Harbour to Cove
- The Marine and Coastal Resource Centre at Nigg Bay
- Climate Challenges and Marine Spatial Planning

Details of the work undertaken for each of the above projects were provided.

Finally, the report advised that it was envisaged that the projects would deliver benefits that would be cumulative over a ten to twenty year timescale, enabling a turnaround in the degraded environmental conditions that have built up over a long period of time. Early commitment to projects and sub-projects could help bring forward these anticipated benefits, and would provide a rich backdrop to the heritage and changing climate conditions affecting the North East.

The principle focus for the work of the Project Steering Group was the development of projects that promoted the goal of sustainability linked to offsets in climate change, and would also be well placed to attract external investment. In support of this goal, the Torry Community Council at a recent meeting agreed to form a fund raising group that would have the ability to bid for awards of funds that the statutory sector was unable to bid for. If any bids were successful, then a multi agency and community focused approach would be deployed in the creation of any such project, e.g. interpretation / seating / planting.

The Committee resolved:-

- (i) to note the progress made to date on inter-agency support for the a range of projects and sub-projects through the leadership and co-ordination role undertaken by the Project Steering Group (PSG);
- (ii) to endorse the continuing development of funding proposals in support for the restoration of the Torry Battery and enhancement of its environment, and agree to support the sponsorship a Torry Battery day to commemorate the 150th Anniversary of its construction, to be scheduled for the summer months of 2011 as set out in section 6.2.1 of the report;
- (iii) to agree to the continuing development of a funding bid in 2011 for European and other funding streams or the creation of the Torry Community Wetland Project, as set out in section 6.2.2. of the report;
- (iv) to accept an invitation by the East Grampian Coastal Partnership and the University of Aberdeen to give a presentation to Members, Officers and Partners on emergent themes of Marine Spatial Planning that links to the new legislation of the Marine (Scotland) Act 2010 as set out in section 6.2.4 of the report; and
- (v) to agree to receive a report back to the Enterprise, Planning and Infrastructure Committee at its meeting on 24 May 2011, and that a report for

information be submitted to the following meeting of the Housing and Environment Committee.

**'ONE ABERDEEN' CITY DEVELOPMENT COMPANY – BUSINESS PLANNING
– EPI/10/273**

12. With reference to article 11 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 26 November, 2009, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided an update on progress towards the establishment of an Aberdeen City Development Company.

The report advised that since the last report to Committee regarding the City Development Company (CDC) 'One Aberdeen', there had been increasing pressures upon the Council's financial position, and the emerging Business Plan had been re-drafted in light of this. However the need for the delivery of regeneration and economic development strategies and outcomes was as great as ever, if not even greater.

In terms of the current position with 'One Aberdeen', it was advised that the business plan was now operating on the basis that not only would this delivery vehicle be established without subsidy from Government, but that it would also place no burden upon City Council finances which was a shift from the initial expectation that resources would be made available at the vehicle's inception without a need for financial repayment, in keeping with previous local authority practice in Scotland. The financially measurable outputs that could be expected from the involvement of the One Aberdeen as well as any shortlisted assets for transfer to the company would be reported to a future Finance and Resources Committee, however a broader set of indicators for outcome monitoring were detailed at the end of the business plan attached to this report.

Finally, it was advised that due to financial constraints and following internal consultations, it was now intended that the asset and financial elements of this work be considered by the Enterprise, Planning and Infrastructure Asset Management Group at their December 2010 and January 2011 meetings followed by the submission of an agreed short list of assets to the Finance and Resources Committee meeting of 21 April 2011.

The draft Strategic business plan for the creation of a city development company – Non Financial Extract developed by Ernst and Young was appended to the report.

The report recommended:-

that the Committee commends and endorses the regeneration and economic development aims of the proposed City Development Company – 'One Aberdeen' Business Plan.

The Convener, seconded by Councillor, moved:-

that the recommendation be approved.

Councillor Crockett, seconded by Councillor Adam, moved:-

that the Committee did not commend or endorse the regeneration and economic development aims of the proposed City Development Company – ‘One Aberdeen’ Business Plan.

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

The Committee resolved:-

to adopt the motion.

DIGITAL NETWORK DEVELOPMENT – EPI/10/263

13. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised of the current work being undertaken to develop opportunities and infrastructure based on Next Generation Access (NGA) communications technologies, and also on early discussions with Alcatel-Lucent on the opportunities for infrastructure and service developments in Aberdeen City (and potentially beyond) and proposed delivery models to deliver on these.

By way of background the report provided an overview of the national context surrounding next generation broadband. In particular the report highlighted that the Economic and Societal case for NGA technologies was considered in: A Framework for Evaluating the Value of Next Generation Broadband, Broadband Stakeholder Group (June 2008) and that overall the BSG report made clear that future NGA technology would deliver added economic and social value.

Turning to the local context, the report advised that the uneven distribution of NGA, identified a critical challenge for Aberdeen City and Shire region. Being distant from large centres of population, would present challenges in attracting the correct support and investment at the right time to deliver those technologies that support business growth and enhanced public services. In addition, ACSEF had identified a number of areas within their published Economic Action Plan where NGA could play a critical role in transport, global connectivity, attracting and developing skilled people and company headquarters. However, it was highlighted that although competition in the delivery of faster speed broadband in large urban areas was emerging where Cable companies present a competitive challenge to incumbent telecoms operators through their installed fibre networks. Aberdeen had no such cable incumbent reducing the commercial pressures on national network operators to upgrade their provision. In addition, there was no current fibre provision through the BT network to Aberdeen and the City was currently only due to be included in the 4th Phase of deployment (completion due by 30/12/2012).

The report provided a detailed overview of similar work that had been undertaken to date in the city, namely the “Connected City” programme and advised of recent reforms to the regulatory framework applying to telecoms within the UK. The reforms key aims were “Accelerating broadband access for all Europeans” and

“Encouraging competition and investment in next generation access networks” including provision for the shared use of existing ducting. In line with this Competition in the delivery of faster speed broadband in large urban areas was emerging where Cable companies presented a competitive challenge to incumbent telecoms operators through their installed fibre networks. However, Aberdeen had no such cable incumbent reducing the commercial pressures on national network operators to upgrade their provision. There s no current fibre provision through the BT network to Aberdeen and the City was currently only due to be included in the 4th Phase of deployment (completion due by 30/12/2012).

In line with the above, the report reminded members of a previous proposal (which was not progressed), from FibreCity (part of the i3 Group) to install a fibre network across the City at “no cost” to Council or other public sector bodies and the reasons why this was not progressed.

Further to this, officers undertook a search for potential consultancy groups who would be in a position to assist in the development of a prospectus for the delivery of “World Class digital connectivity”, as defined by ACSEF, within the context of Aberdeen business and community requirements and to draw up cost estimates and financing models for such a deployment. Initial work was underway with consultants from the Strategic Markets group within Alcatel-Lucent, who had offered to assist the development of such a prospectus at no charge to the Council. In addition Alcatel-Lucent had agreed to identify potential assessment and trial schemes where the Council might wish to lobby for inclusion. The initial focus of such work would seek to identify those key (existing and emergent) services that would best benefit the businesses and citizens of Aberdeen. Aligned to this work, officers were also in regular contact with the EGovernment team looking at the potential of their Open data programme to stimulate collaborative relationships with the wider business ICT sector in the city. This work was key to ensure that both sectors benefited from opportunities in fixed and mobile communications and that maximum benefit was drawn from the data held by the Council.

The Committee resolved:-

- (i) to approve ongoing engagement with Alcatel-Lucent in the development of technical and cost options for Next Generation Access and models for delivery, subject to further discussion with Legal and Democratic Services to ensure that Alcatel-Lucent’s had no subsequent role to play in the delivery of these models, which might breach Council procurement rules;
- (ii) to develop a prospectus for internal consideration on delivery options and potential tendering options, subject to this being developed at no financial cost to the Council, other than officer time; and
- (iii) to instruct officers to report back on preferred options to Enterprise, Planning and Infrastructure Committee at its meeting on 15 March 2011.

SUPPLEMENTARY PLANNING GUIDANCE: REDUCING CARBON EMISSIONS IN NEW DEVELOPMENTS – EPI/10/270

14. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure providing an account of changes in the Council’s Supplementary Planning Guidance (SPG) on reducing carbon emissions in new developments.

It was recalled that the current SPG had been approved by the Committee in May 2009, and had supported the Aberdeen Local Plan 2008. Since then, however, national guidance had changed, and amendments had also been introduced indirectly as a result of the additions of the Building Standards Technical Handbooks in October 2010, which had made changes to energy requirements.

It would be important to be aware that the policies of the Aberdeen Local Development Plan – Proposed Plan reflected these changes, and the current report clarified the current position as an interim solution until the local development plan had been adopted. Consultation would not be undertaken since the revisions did not affect the aim of the current SPG and, also, consultation on the Proposed Plan and new SPG were already under way, and it would be confusing for the public to be confronted by further layers of consultation at this stage.

The Committee resolved:-

to note the content and significance of the changes as outlined in the report, and to request the planning officials to continue to implement the revised policies.

CLAREMOUNT GROVE / LANE OFF CLAREMONT STREET – CRAIGTON ROAD LANE – GREENBANK PLACE – ELMBANK TERRACE – ELM STREET - MARISCHAL COLLEGE CAR PARK – MILE-END PRIMARY SCHOOL – SOUTH COLLEGE STREET – CROMWELL ROAD – BLUE BADGE PARKING BAYS AT PENNAN ROAD (2), POWIS PLACE AND ROWAN ROAD – EPI/10/235

15. 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. At Cromwell Road, the intention was to introduce Monday – Friday 8.00am – 6.00pm restrictions to avert a displacement effect from the new zone X. At Pennan Road (2), Powis Place and Rowan Road, the first new blue badge parking bays under the Disabled Persons' Parking Places (Scotland) Act 2009 were being promoted. Otherwise, at all other locations, the intention was to establish prohibitions of waiting at any time.

The Committee resolved:-

to request the officials to carry out the necessary legislative procedures for these schemes and report back.

THE ABERDEEN CITY COUNCIL (PITMEDDEN ROAD, DYCE) (PROHIBITION OF LEFT TURNS) ORDER 2010 – CG/10/189

16. The Committee had before it a report by the Director of Corporate Governance dealing with the objections received after statutory advertisement of the above-named traffic order.

The objections were from (1) Burnett and Reid, Solicitors, representing Dyce Caravans Limited, (2) Dyce and Stoneywood Community Council, (3) Mr Douglas Cumming, a resident of the west section of Pitmedden Road, (4) Ms Carol Croll of Nether Kirkton Farmhouse, also on the west section. The theme common to all four that a prohibition of left turns would be ineffectual. The first three suggested

reverting to the original closure proposal suggested by the roads officials on 12 January (see article 17 of the minute of meeting of the Committee on that date), whereas Mr Cumming suggested a ban on left turns between 4.00pm and 6.00pm on weekdays (which the report suggested would seem to compound the point about unenforceability).

The roads officials were also clear that a prohibition of left turns would not work. It would also inconvenience vehicles visiting the caravan park at the location, and the problem of dangerous overtaking on the blind bend by the railway bridge would not be resolved. Also, a prohibition of left turns would be effective only to the extent of adequate enforcement, and it had to be acknowledged that Grampian Police clearly would not have the resources to sustain the necessary level of enforcement on a day-to-day basis.

However, Councillor Clark suggested that a six month trial might disclose that the regulation could turn out to be self-policing because other drivers themselves would effectively prevent left-turn manoeuvres on the part of intending transgressors, but of course this means of enforcing a traffic regulation raised concerns about the possibility of dangerous practices emerging if some drivers were to get into the habit of thinking that they themselves were a means of enforcement at the location.

The roads view was also that the problems perceived were generally overstated, and might be a matter of perception. However, that was certainly not the tone struck by the objectors, all of whom would clearly resist the situation being characterised in that way. Also, the Committee had already shown its willingness to promote a traffic order to try to cure the difficulties being complained of.

The recommendation in the report was to revert to the idea of a prohibition of driving. This would cure the issue of overtaking near the bridge, and, being intended as a physical impediment, would not require police enforcement. However, early conceptions of such a closure had involved a closure *between two points*, and it had become clear that Mr Cumming had concerns about that particular aspect since it appeared likely to deny him access to one of his fields. At this juncture, it was acknowledged informally that any such difficulty would have to be sorted out before a successful closure could be settled upon.

Another unexpected problem which had not come to light when the matter had first been investigated at the end of 2009 was that Pitmedden Road was in fact a bus route, used by a shuttle service to and from the industrial estate. The bus company (First) had been approached by a left-hand turn almost a year ago, and had not raised any concerns, however, they had only recently heard of the idea of a closure, and, if the Committee were now to be of a mind to revert to that idea, the *preliminary* statutory stage would afford a quick opportunity to consult properly with the bus company and get a better impression of the lie of the land. Thereinafter, a report back would allow members to gauge the balance of the arguments, including clarification of the question of Mr Cumming's field.

After discussion of these issues, there had been some feeling that the matter be deferred for a cycle to allow behind-the-scenes talks with the bus company, Mr Cumming, and indeed other interested parties such as the taxi trade. However, after advice from Mr David Wemyss (Senior Committee Services Officer – Roads Legislation) it was noted that the familiar principle of preliminary statutory consultation could easily be conflated with the idea of such behind-the-scenes

talks, and could even be perceived of as an improved version of preliminary consultation, and that therefore it would be judicious to determine that it was indeed the preliminary statutory stage that was being undertaken in order that time be saved, whatever the eventual outcome.

The Committee resolved:-

to request officers to carry out preliminary statutory consultation as contemplated above and report back.

THE ABERDEEN CITY COUNCIL (LANG STRACHT BETWEEN FAIRLEY ROAD AND THE A944 LANG STRACHT BUS GATE) (30MPH SPEED LIMIT) ORDER 2010 – CGI/10/188

17. The Committee had before it a report by the Director of Corporate Governance intimating that the above-named order had been advertised and that no statutory objections had come in. Accordingly, the legislation was before the Committee for routine approval.

The Committee resolved:-

that the order be made and implemented as originally envisaged.

NIGHT TIME BUS IMPROVEMENTS – EPI/10/256

18. There had been circulated a report by the Director of Enterprise, Planning and Infrastructure describing emergent proposals under discussion between the Council and public transport operators, proposals designed to improve night-time bus services in Aberdeen by introducing amalgamated bus stop locations (to create fewer dedicated night time stops, to revise stopping times at these locations to minimise potential conflict and maximise passenger numbers, to establish lit pillars and night bus flags on shelters and dedicated stops, to make the stopping places highly visible to customers (these to be lit during operational times, and to be in keeping with the night-time taxi rank pillars), and to establish individualised night-time bus tables at all dedicated stops.

All of this was of course dependent on funding, and expenditure would be greater if possible *extensions* to bus shelters were to be included within the overall plan. Again, the context at the moment was that of continuing discussions with operators, and reports back to Committee were contemplated.

The Committee resolved:-

to request the officials to continue discussions with public transport operators on all of these matters, and to report back in due course.

STRATEGIC PUBLIC TRANSPORT - EPI/10/258

19. With reference to article 22 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 7 September, 2010, the Committee had

before it a report by the Director of Enterprise, Planning and Infrastructure providing members with an account of progress in the undertaking of evidence-based assessments to identify areas in the city's road / transport network where adjustments could contribute to reliability and punctuality of buses. The narrative was particularly concerned with delays to buses on First routes 1 and 2, particularly at the north and south ends of those routes and Bridge of Don and Holburn Street respectively.

The assessments were being funded by Nestrans, who would be requested to fund implementation if approved. Future additional white lining and road signs would involve negligible revenue funding.

The recommendation was that the operational times of the existing northbound and southbound bus lanes on Holburn Street be changed from 08:30 – 09:30 to **08:00 – 09:30** (or as indicated in the circulated report) and that the southbound bus lane on Holburn Street on the approach to the Bridge of Dee be extended in length by approximately 120 metres, along with new parking and loading restrictions in association with this (including the aforementioned revision of morning operational times). This would of course require the promotion of a traffic order.

The Committee resolved:-

to approve these recommendations and request officials to begin procedures for the order and report back.

BUS INFORMATION STRATEGY CONSULTATIVE DRAFT - EPI/10/260

20. There had been circulated a report by the Director of Enterprise, Planning and Infrastructure describing progress on work to develop a bus information strategy in Aberdeen. A full draft document had been circulated as an appendix to the report, and the Director was now recommending that the draft be released for consultation, with a report back on findings in March 2011.

The Committee resolved:-

to approve the release of the draft bus information strategy for consultation, with a report back due in March 2011.

GUILD STREET PEDESTRIAN IMPROVEMENTS - EPI/10/261

21. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure providing extended discussion of the concerns about pedestrian safety that had been raised by the Aberdeen City Centre Association, and also Grampian Police as a result of the significant increase in pedestrian movements across Guild Street after the opening of the Union Square shopping centre.

After discussions, and also a site visit carried out by officials from Nestrans and Aberdeen City Council, a number of options had been identified to improve the options for pedestrians at the location.

First of all, a proposal had been developed to widen the footway on the north side of the existing pedestrian crossing between the Trinity Mall and the railway station. It was also proposed to widen the kerbside extents of the crossing itself. These measures would improve the footway capacity and pedestrian reassurance.

The scheme would entail the reduction of three lanes into two (west of the Wapping Street junction) but would have no impact on road capacity or traffic flow, since only two lanes of traffic travelled along this section of Guild Street before splitting into a three lane carriageway at the railway bridge. Preliminary design plans were circulated as an appendix to the report, and detailed design would be carried out if the proposal was approved.

The second scheme involved widening the existing central reservation with a staggered pedestrian crossing on Guild Street (near its junction with Market Street and the south side) by approximately 1 metre. This would improve access to and from the central reservation and pedestrian crossings, and would improve crossing capacity during the green man phase. Again, preliminary designs had been circulated as an appendix and detailed design would follow upon approval of the plan. Implementation could be expected by the end of the financial year (at an estimated cost of £60,000 secured from the Nestrans capital programme for 2010/2011).

The Committee resolved:-

to approve the two schemes as outlined above at an estimated cost of £60,000 (to be covered from the Nestrans capital programme 2010/2011) and to request the officials to conduct a competitive tendering exercise for the works to be undertaken and award a contract to the tenderer submitting the most economically advantageous tender, and keep the Committee up to date with progress by means of regular bulletins.

CAR CLUB PARKING BAYS IN ABERDEEN CITY CENTRE – EPI/10/262

22. With reference to article 28 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 23 February, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided an update on the proposal to introduce a car club and the proposed locations of car club parking bays in various locations in Aberdeen City Centre.

By way of background, the report reminded members that in October 2009 the Council had commissioned its term consultant, AECOM, to establish whether a car club was feasible for the City. A car club was an organisation that owned and maintained a fleet of cars from which its members could book a car for however long they needed it. The club paid for all tax, insurance, servicing, cleaning and fuel, whilst members usually paid a joining fee and subsequently for each journey they make.

The main findings of the Aberdeen Feasibility report were as follows:- the conditions for a successful car club existed in Aberdeen; there were a number of suitable on and off street locations within the City for car club parking bays; Aberdeen City Council would have to provide promotional support; a model of using

pool cars would reduce initial capital investment and act as a catalyst to allow further growth; and a traffic regulation order (TRO) would be required.

On consideration of the report findings, the Enterprise, Planning and Infrastructure Committee gave 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 Aberdeen. Three car club operators expressed an interest and were invited to carry out a short presentation to officers from Aberdeen City Council and partners regarding the benefits of car clubs and how they operated. Tender documentation was in the process of being finalised with the Central Procurement Unit and was expected to be sent out to the interested car club operators in December 2010. Returned tender documentation was expected in January 2011. If a successful tenderer was forthcoming a car club operator could be appointed in March 2011.

In terms of location for car club spaces, it was advised that a number of locations have been identified, in consultation with road safety and traffic management colleagues, for car club bays throughout the City Centre and were highlighted in Appendix A. The locations had been chosen to have a minimum impact on existing residential and pay and display parking bays as it was appreciated parking in the city centre was already at a premium. Out of the 20 possible locations, listed below, 5 bays were located in existing on-street parking spaces.

Proposed Location	Proposed Number of Spaces
Albyn Place	2
Rose Street	2
West Craibstone Street	1
East Craibstone Street	1
Rosemount Viaduct	1
South Silver Street	1
Crimon Place	2
Queen Street	1
Flourmill Lane Car Park	3
Hollybank Place	2
Union Grove	2
Stanley Street	2

Another location identified for a car club space was within Aberdeen Rail Station, however agreement would be required from Network Rail and First ScotRail before a space would be installed.

Should the legislation be successful it was planned to implement the car club bays by the end of this financial year.

Finally, it was highlighted that as a car club was a new concept to Aberdeen a comprehensive publicity campaign would be required to be undertaken to enable full understanding by members of the public. As such, it was proposed to engage with the local press and the Council's corporate communications team to highlight the new car club bays to citizens and visitors of / to Aberdeen.

The Committee resolved:-

- (i) to note the progress made towards the introduction of a car club in the City;
- (ii) to instruct officers to commence the initial statutory consultation for Roads Legislation to introduce car club parking bays in various locations in Aberdeen City Centre, and if no significant objections were received, then to progress with the public advertisement and implementation; and
- (iii) to request officers to arrange a presentation on the Car Club Scheme for all Councillors.

Prior to considering the next article, the Convener invited Miss Jane Wood and Mr Tom Campbell, Retail Rocks Ltd to provide an oral update to the Committee on the activities being pursued by Retail Rocks Ltd in relation to securing private sector funding for the project and to answer any questions members might have in this regard.

Miss Wood and Mr Campbell advised that to date the project had been successful in securing three types of funding, and detailed the steps that were ongoing to achieve further private sector funding and support. In particular, they highlighted the regeneration ethos of the project and explained that they were presenting to private sector companies the link between the project and the companies' corporate social responsibility ethos. They advised that the competition would be launched on Friday 12 November, 2010 and highlighted that this would be a key event for seeking sponsorship and interest in the project from additional new sources.

Thereafter members asked a variety of questions to Miss Wood and Mr Campbell.

In accordance with the decision recorded under article 2 of this minute, the following items of business were considered with the press and public excluded.

DECLARATION OF INTEREST

The Convener declared an interest in the subject matter of the following article as a member of the Project Steering Group. The Convener did not consider it necessary to leave the meeting during the Committee's deliberations on the matter.

RETAIL ROCKS ABERDEEN – THE COMPETITION STAGES (EPI/10/238)

23. The Committee had under consideration, upon a remit from the Finance and Resources Committee of 28 September, 2010 (article 44 refers), a report by the Director of Enterprise, Planning and Infrastructure requesting that the Committee consider allocating an additional £170,000 of monies from within the current total Enterprise, Planning and Infrastructure budget for 2010/2011, for the completion of

the Retail Rocks project to cover:- (1) shop fit out, (2) competition costs, (3) property running costs, (4) stock acquisition and (5) project support costs, all as narrated within the report and in the event that private sector cash for these purposes was not realised within the current financial year.

The Committee had before it on this day, a copy of the report referred to and the minuted article from the meeting of 28 September, 2010, which recorded the detail of the Committee resolution.

The Committee resolved:-

- (i) to defer consideration of the recommendation until the next meeting of the Enterprise, Planning and Infrastructure Committee on 18 January, 2011, at which point officers should report on the following aspects:- (a) details of exactly where within the Economic/Business Development budget the monies would be sourced and the implications of this potential allocation on the budget; (b) information on the commencement of the competition and levels of participation; and (c) information on the finance and interest received from private sector investors at that time; and
- (ii) to request officers to ensure that costs on the project were kept to a minimum until the Committee considered the next report on 18 January, 2011.

DECLARATION OF INTEREST

The Convener declared an interest in the subject matter of the following article as a Board member of NHS Grampian. The Convener considered it necessary to leave the meeting during the Committee's deliberations on the matter.

At this juncture, the Vice Convener took the Chair.

HUB NORTH TERRITORY – APPOINTMENT OF A PRIVATE SECTOR DEVELOPMENT PARTNER AND ESTABLISHMENT OF HUBCO – EPI/101259

24. With reference to article 32 of the minute of the meeting of the Finance and Resources Committee of 28 September, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which informed of the selection of a preferred Private Sector Development Partner, by the North Territory hub Programme Board to join with the eighteen North Territory hub Participants (Aberdeen City Council, Aberdeenshire Council, Argyll and Bute Council, Comhairle nan Eilean Sar, Grampian Fire and Rescue Service, Grampian Police, The Highland Council, Highlands and Islands Fire and Rescue Services, The Moray Council, NHS Grampian, NHS Highland, NHS Orkney, NHS Shetland, NHS Western Isles, Northern Constabulary, Orkney Island Council, Scottish Ambulance Service and Shetland Islands Council) and the Scottish Futures Trust to establish hubco for the North Territory; and sought approval of Alba Community Partnership as the Private Sector Development Partner; the establishment of hubco; the investment of equity and the provision of working capital to hubco; and the appointment of a B Shareholders' Director on the Board of hubco and other representatives all as detailed in this report.

The report provided a detailed overview of the 'hub' programme which was being developed by the Scottish Futures Trust (SFT) on behalf of the Scottish Government, as a means of improving the planning, procurement and delivery of infrastructure in support of community services.

Thereafter, the report advised of the procurement process undertaken and the evaluation utilised. Following, evaluation, it was advised that the hub North Territory Programme Board at its meeting held on 29 October, 2010, approved the selection of Alba Community Partnership as the preferred bidder to become the Private Sector Development Partner.

With regards next steps, it was advised that the Project Plan, agreed by the hub North Territory Programme Board, sets out the next steps to signature of the Territory Partnering Agreement.

Appended to the report was:- (1) Procurement Process and Evaluation Report; (2) Corporate Governance; (3) Summary of Territory Partnering Agreement - Summary of Shareholders Agreement - Summary of Participants Agreement - Pricing and Value for Money; and (4) North hub Territory Map

The Committee resolved:-

- (i) the selection of Alba Community Partnership as the private sector development partner in hubco as recommended by the North Territory Programme Board;
- (ii) the establishment of hubco, the investment in hubco shareholding of £1 and the provision of working capital of £15,000 [£270,000/18] by Participants) ;
- (iii) the execution of the Territory Partnering Agreement, Shareholders Agreement and Participants' Agreement, summary details of which were narrated in Appendix 3 to the report, by the Head of Legal and Democratic Services subject to the resolution of final clarifications and agreements;
- (iv) the appointment of Mr Gerry Donald, Chair of the programme Board as the B Shareholders' Director on the Board of hubco;
- (v) confirmation of appointment of the Territory hub Programme Director as the B Shareholders' Representative and Participants' Representative under and in terms of the Participants' Agreement with delegated authority to take any action, grant any approval or consent or sign any notice required in terms of the Shareholders Agreement and Territory Partnering Agreement;
- (vi) the appointment of the Director of Enterprise, Planning and Infrastructure as Aberdeen City Council's representative on the Territory Partnering Board with delegated authority to make any decisions on its behalf which required to be taken by the Territory Partnering Board pursuant to its constitution; and
- (vii) to note the Territory Delivery Plan.

Prior to consideration of the following article, the Vice-Convenor invited Mr Brian Horsburgh and Mr Ed Gilliespie, AECC Board Members to provide the Committee with information regarding the current operation and future of AECC as envisaged by the Board, and to answer any questions members might have in this regard.

In the course of their address, Mr Horsburgh and Mr Gilliespie provided the Committee with extensive information regarding the AECC's current position and emphasised the importance of the Council consulting with the Board in any future

proposals the Council was considering for the AECC. Thereafter members asked a variety of questions to Miss Wood and Mr Campbell.

DECLARATIONS OF INTERESTS

Councillors Fletcher and Milne declared interests in the following item of business as members of the Board of Aberdeen Exhibition and Conference Centre (AECC) and left the meeting prior to the Committee's deliberations.

The Convener declared an interest in the following item of business as a former member of the Board of Aberdeen Exhibition and Conference Centre (AECC) and left the meeting prior to the Committee's deliberations.

Councillor Farquharson was in attendance as a substitute for Councillor Milne and Councillor Young was in attendance as a substitute for Councillor Crockett.

FUTURE FUNDING AND DEVELOPMENT OF AECC - EPI/10/264

25. With reference to article 17 of the minute of meeting of the Council of 18 August, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided an update on activities relating to the future funding and development of AECC and sought comment on proposed future actions for the future which were designed to put the AECC on a more sustainable financial footing.

The report reminded members of the previous taken by the Council regarding the AECC as well as existing issues. Further to these decisions, officers had progressed this matter and now sought to bring all of the issues together by:- separating the operations of the AECC from the management of the land and property assets within and around the AECC site, in order to focus the AECC Ltd's attention on the need to manage, run and maintain an efficient and sustainable exhibition and conference venue; transferring all property and land assets currently owned or leased by AECC Ltd to the City Council, so the Council assumed full responsibility for the future development of these assets; and suggesting a possible way forward for developing the land and property assets, through the creation of a joint venture development company charged with developing the assets according to an agreed asset development plan, possibly using funding raised through the creation of a Local Asset Backed Vehicle (LABV).

The report advised that were the Finance and Resources Committee to approve the recommendations contained within the report, it was anticipated that a clearer focus on the operation, management and maintenance of an exhibition and conference centre, without the distractions caused by the need to develop property and land assets, would enable AECC Ltd to have an even greater focus on generating profits from events, conferences and ancillary services.

The paper also suggested how these assets might be better developed, and the Council's debt reduced in the process, by creating a joint venture development company with private sector developers/investors and by potentially attracting private funds into a Local Asset Backed Vehicle. The exact nature of any proposed joint venture development company or LABV would need to be further investigated and appropriate papers submitted to Committee before any decisions were taken as to whether this provides the best means for developing the property and assets within and around the AECC.

The current operating situation of the AECC was described in Appendix 1 to the report.

The report recommended:-

that the Committee:-

- (a) note the recent decision of Finance and resources Committee to invest £1.068 million, as part of the Council's capital programme for (£368k from this year's budget and £700K from next year's budget), in new hard standing to accommodate the erection of temporary expansion facilities for future Offshore Europe exhibitions (subject to planning approval being received) and to instruct officers to report back on progress until completed;
- (b) note the current AECC trading situation which was summarised in Appendix 1 to the report;
- (c) comment on the proposals outlined below and to refer to the Finance and Resources Committee for consideration:-
 - that the Council negotiate, with AECC Ltd;
 - a) the reversion of all existing leases relating to land currently leased to the AECC, and the transfer of ownership of all AECC owned buildings and assets, from the AECC to the Council;
 - b) an agreed "buyout" fee (based on the market value of the leases), which would immediately be used to repay an equal amount of the AECC's current outstanding debt to the Council;
 - c) a contract, of sufficient value, to enable AECC Ltd to manage, operate and develop the business of the AECC, subject to suitable performance targets being met; and
 - d) a full repair and maintenance lease over the buildings and assets currently owned by the AECC to run concurrently with the management and operating contract above;
- (d) to instruct officers to prepare and submit a report to both the Enterprise Planning and Infrastructure Committee and Finance and Resources Committee outlining the options and terms for reverting all existing leases relating to land currently leased to the AECC, and transferring ownership of all currently owned buildings and assets, from AECC Ltd to the Council;
- (e) to instruct officers to undertake a procurement exercise, using the appropriate process, to identify suitable development and investment partners interested in establishing a joint venture development company to assume responsibility for the future development of all Council owned land and buildings in and around the AECC. This development would be undertaken on the basis of a pre-agreed 20-30 year development plan, which included the construction of a four star hotel, and which took full

account of the future business development needs of the AECC. Consideration would be given to the creation of a Local Asset Backed Vehicle (LABV) to help fund this development;

- (f) to instruct officers to negotiate the possible inclusion of the AECC buildings, the proposed new hotel and all of other Council owned land in and around the AECC, in any potential LABV;
- (g) to instruct officers to prepare and submit a report to both the Enterprise Planning and Infrastructure Committee and the Finance and Resources Committee outlining the proposed;
 - a. Terms for creating the proposed joint venture development company
 - b. Terms for creating a LABV,
 - c. Assets to be included in the LABV and the terms relating to their inclusion,
 - d. Long-term development plan for Council owned land and buildings in and around the AECC
 - e. Relationship, if any, between the joint venture development company and the City Development Company
- (h) to instruct officers to ensure that the proposed management services contract given to AECC Ltd was of sufficient value to replace the current AECC annual revenue grant.

The Vice-Convenor, seconded by Councillor John West, moved:-
that recommendations (a) and (b) be approved and that recommendations (c), (d), (e), (f), (g) and (h) to be considered by the Finance and Resources Committee be supported.

As an amendment, Councillor Young, seconded by Councillor Allan, moved:-
that recommendations (a), (b) be approved and that recommendations (c)(a), and (d) to be considered by the Finance and Resource Committee be supported.

On a division, there voted:- for the motion (8) – the Vice-Convenor; and Councillors Clark, Corall, Cormie, Jaffrey, Penny, Robertson, and John West; for the amendment (5) – Councillors Adam, Allan, Boulton, Farquharson and Young.

The Committee resolved:-

- (i) to adopt the motion; and
- (ii) to request that Corporate Communications prepare a press release on behalf of the Committee regarding this matter.

Councillor Young intimated in accordance with Standing Order 36(3), that he wished the report on the future funding and development of AECC dealt with in the preceding article be referred to Council for decision. In accordance with Standing Order 36(6), the Vice-Convenor ruled the request incompetent.

The Convener rejoined the meeting at this point, and resumed the Chair.

DECLARATION OF INTEREST

Councillor Corall declared an interest by virtue of a close relative owning a business in the area being discussed. At this point Councillor Corall withdrew from the meeting and took no further part in discussion.

THE GREEN TOWNSCAPE HERITAGE INITIATIVE PUBLIC REALM STREETScape WORKS PROJECT MANAGEMENT - EPI/10/210

26. With reference to article 32 of the minute of the meeting of the Finance and Resources Committee of 28 September, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided details of the project management of the Townscape Heritage Initiative Public Realm Streetscape Works.

The report provided a detailed overview of the design process and works undertaken and highlighted the issues that had arisen throughout the project. In terms of completion of the project, it was advised that apart from snagging works the main project was now complete.

The Committee resolved:-

to note the information.

- COUNCILLOR DEAN, Convener.

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ENTERPRISE, PLANNING AND INFRASTRUCTURE

COMMITTEE BUSINESS

18 January, 2011

<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 South, 28.05.09 Article 12	<p><u>South College Street Improvement Traffic Management Associated Proposals</u></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
2.	Resources Management Committee 28.08.07 article 48	<p><u>Energy Futures Centre</u></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. We are therefore taking a period to</p>	Economic/ Business Development Project Director	04.12.07	15.03.11

<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>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> <p>Work is ongoing to understand and respond to evolving local development priorities, to engage with the oil and gas industry and reliably establish the level of demand for accommodation given changes in the commercial property market.</p> <p>A report will be submitted to the Committee at its meeting on 9 November 2010.</p> <p>The report that was due this cycle cannot yet be completed and will therefore be submitted to the next committee cycle. The reason for this is to do with the stage of the work and the requirement for engagement with Council and stakeholder colleagues which is more in depth and requires more time than the standard consultation process.</p>			

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3.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 17	<p><u>Disabled Persons' Parking Places (Scotland) Act 2009</u></p> <p>The Committee resolved:-</p> <p>(i) that the Council's obligations under the legislation be pursued as outlined in the report, with a 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>At its meeting on 20 April 2010, the Committee resolved, amongst other things to develop and consult on a policy and process with respect to detection and prosecution of fraud and abuse of the Blue Badge Scheme and report back with views of stakeholders and the potential resource implications of this and the implementation of the new legislation.</p> <p>The remaining outstanding matter detailed above will be reported back to a future committee in 2011.</p> <p>At its meeting on 7 September, 2010 the Committee resolved to request officers to report on the number of existing disabled spaces, with particular reference to the number of these spaces still required and valid and the cost of changing these spaces to a future meeting of the Committee.</p> <p>This item will be reported back to the Committee in March 2011.</p>	<p>Head of Legal and Democratic Services</p> <p>Head of Asset Management and Operations</p>	07.09.10	15.03.11

<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.	Resources Management Committee 30/09/08 Article 37	<p><u>Peacock Visual Arts Centre/Northern Light</u></p> <p>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.</p>	<p>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 and Infrastructure Committee.</p> <p>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 and Infrastructure Committee. It was subsequently announced by ACSEF that consultation will commence on 11 January 2010 until end March 2010.</p> <p>A report on this matter will be considered by Council at its meeting on 19 May 2010, thereafter a report will be submitted to a future meeting of this Committee.</p> <p>At its meeting on 31 May 2010, the Committee requested officers to ensure that the report back on this matter included full details of the implications of Council's</p>	Director of Enterprise, Planning & Infrastructure	05.02.09	18.01.11 – Oral Update

<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>decision on the original proposals submitted by other parties as well as the current position with those other proposals.</p> <p>The report that was due this cycle cannot be completed until Peacock has clarified their immediate intentions with regard to their future priorities. A report will therefore be submitted to the next committee cycle.</p> <p>At its meeting on 9 November, 2010 the Director assured the Committee that a report on this matter would be considered at the Committee's meeting on 18 January, 2011.</p> <p>The Director will provide an oral update at the meeting on 18 January 2011.</p>			
5.	Enterprise, Planning and Infrastructure Committee 26.11.09 article 17	<p><u>Strategic Transportation Projects</u></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>An information bulletin report was submitted to the Committee at its meeting on 20 April 2010.</p> <p>At its meeting on 7 September, 2010, the Committee resolved, amongst other things, to:-</p> <p>(i) to acknowledge the assessments undertaken to date on bus Routes 1 and 2 and instruct officers to report</p>	Head of Planning and Sustainable Development	18.01.11	18.01.11

<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>back to the Enterprise, Planning and Infrastructure Committee as soon as the remainder of this work was concluded; and</p> <p>(ii) to instruct the appropriate officials to commence the necessary legislation for the required Traffic Regulation Order to implement the proposals referenced in resolution (ii) above, and if no objections were received at the Initial Statutory stage then instruct officers to continue with the public advert.</p> <p>A report is on the agenda.</p>			
6.	Enterprise, Planning and Infrastructure Committee 26.11.09 article 18	<p><u>Berryden Corridor – Transport Infrastructure Improvements</u></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 updates on all these projects are provided to the Committee by way of a report or bulletin as and when necessary. Provisional timescales</p>	Head of Planning and Sustainable Development	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>
7.	Enterprise, Planning and Infrastructure Committee 26.11.09 article 19	<p><u>(1) Access from the North – An Integrated Transport Solution - (2) Access from the North Proposals “Third Don Crossing”</u></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>	<p>have been indicated, for the reporting of next key decision stages.</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.</p> <p>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. A development programme is being prepared for the various smaller scales elements of these projects in coordination with Berryden Corridor Improvements and it is anticipated that this programme will be reported to Committee on 9/11/10.</p> <p>A report will be submitted to the Committee at its meeting on 18 January 2010.</p> <p>A report is on the agenda.</p>	Head of Planning and Sustainable Development	09.11.10	18.01.11

<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>
8.	Enterprise, Planning and Infrastructure Committee 26.11.09 article 20	<p><u>Flood Risk Management (Scotland) Act 2009</u></p> <p>The Committee resolved, amongst other things to request a further report in due course with details of staffing and other resource implications.</p>	<p>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.</p> <p>Further information and guidance is still awaited, in particular information on the financing of this work is still awaited from the Scottish Government. There is unlikely to be any significant developments to be reported until next year.</p> <p>No further information has been received to date.</p>	Head of Asset Management and Operations	Indicative Date 07.09.10	15.03.11
9.	Enterprise, Planning and Infrastructure Committee 12.01.10 article 18	<p><u>Controlled Parking Areas Working Party – Minute of Meeting of 10 December, 2009</u></p> <p>The Committee resolved, amongst other things:-</p> <p>(i) 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 retailers in Foresterhill to</p>	<p>At its meeting on 9 November, 2010 the Committee resolved to request officers to explore the possibility of supplying parking vouchers at the Point and that this be included in the report back to the Committee which was due to be considered at its meeting on 18 January, 2011.</p> <p>This report requires a considerable degree of investigation, survey work and staff input to complete the work. The car parking surveys have now been completed,</p>	Head of Asset Management and Operations	31.05.10	15.03.11

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		<p>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>	<p>however the analysis of the results are still outstanding. This report will now be deferred until the March 2011 committee cycle and follow on from the report this committee cycle regarding the increase in the parking charges.</p>			

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10	Housing and Environment Committee 16.02.10 article 20	<u>Furnishings Contract</u> The Committee resolved to request officers to submit a report to the Enterprise, Planning and Infrastructure Committee exploring the possibility of the overall amendment of the Council's procurement procedures to take account of social enterprises etc.	At its meeting on 31 May 2010, the Committee resolved, amongst other things, to instruct officers within Corporate Governance to continue to work on the development of a robust corporate policy on the use of community benefit clauses within the Council's procurements, and that the policy be submitted to a future meeting of the Committee for approval.	Director of Housing and Environment Legal Manager (Policy and Advice)	09.11.10	15.03.11
11	Enterprise, Planning and Infrastructure 23.02.10 article 26	<u>Multi-operator and Through Tickets for Aberdeen City</u> The Committee resolved:- (i) to agree, in principle, to the establishment of a multi-operator ticketing scheme subject to a more detailed report on the operation of the scheme being submitted to the Enterprise, Planning and Infrastructure Committee in due course; and (iii) to instruct the Director of Enterprise, Planning and Infrastructure to progress the negotiations on ticketing schemes as set out in the report.	There was agreement on the process proposed by the Council, whereby a multi-operator ticket for Aberdeen City can be developed to be sold on and off bus for adults and children on a daily and weekly basis. Reimbursement would be co-ordinated through the Council who would administer the scheme and retain 2% of income for marketing and management costs. Operators would be reimbursed at a ration of miles operated within the scheme boundary (Aberdeen City initially). Discussions with operators are ongoing and they have agreed to work towards an implementation date of the 16th August 2010. As the financial settlement on concessionary travel and Fuel Duty Rebate from the Scottish	Head of Planning and Sustainable Development	18.01.11	18.01.11 Bulletin Report

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			<p>Government has changed for 2010/11, operators are unwilling to consider fare options for a Multi-Operator Ticket until they have fully understand the financial implications that these decisions have had on their operations.</p> <p>At its meeting on 7 September 2010, the Committee resolved:-</p> <p>(i) to reject implementation of the Multi-Operator Travelcard with an adult day fare of £5.00 at this stage, on the basis that the £5.00 was prohibitive and the absence of any weekly ticket provision was unacceptable, and</p> <p>(ii) to request officers to hold further discussions with First Bus to negotiate the introduction of the travelcard on the basis of a reduced fare and the introduction of a weekly ticket and to report back to the Committee in due course.</p> <p>Officers have met with bus operators and discussed the matter further. The operators have noted that they will reconsider their position but it will be difficult to</p>			

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			<p>change the proposed fare given the current financial climate and in order that any ticket would not undermine any of their commercial tickets.</p> <p>Officers along with LABOF partners are undertaking further work into Smartcard ticketing which will incorporate Integrated ticketing. It is hoped that through these discussions there may be potential benefits and the possibility of multi-operator ticketing.</p> <p>A bulletin report is available.</p>			
12	Enterprise, Planning and Infrastructure 23.02.10 article 27	<p><u>Aberdeen Western Peripheral Route – Progress Report</u></p> <p>The Committee resolved to instruct officers to provide a further report to the appropriate Committee during the procurement process providing an updated cost estimate and programme.</p>	<p>The legal challenges against the Aberdeen Western Peripheral Route are currently due to be heard at an eight-day diet in the Outer House of the Court of Session, commencing on February 22, 2011. Ministers have stated that they are totally committed to delivering the AWPR and to the project being completed as soon as possible.</p>	Head of Planning and Sustainable Development	Date can't be determined until the completion of the stat procedure & the commence ment of the formal procurement process	

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13	Enterprise, Planning and Infrastructure 23.02.10 article 29	<p><u>Complimentary Uses of Existing and Future Park and Ride / Choose Sites</u></p> <p>The Committee resolved:-</p> <p>(i) to 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; and</p> <p>(ii) to instruct the appropriate officers to explore and report back to the Committee on the possibilities associated with Category 2 uses; and</p> <p>(iii) in assisting in the development of a draft process to agree a trial 'cycle training' event at Kingswells Park and Ride Site in May 2010 with feedback on this to be included within a future report to the Committee.</p>	<p>A report on this matter will be submitted to the Committee at its meeting on 18 January 2011.</p> <p>A report is on the agenda.</p>	Head of Planning and Sustainable Development	07.09.10	18.01.11
14	Enterprise, Planning and Infrastructure 23.02.10 article 31	<p><u>Pan Grampian Radio Network - Tender for the Replacement of the Two Way Radio System</u></p> <p>The Committee resolved:-</p> <p>(i) to note the contents of the report, but not to progress any further with the purchase of this radio system; and</p> <p>(ii) to request the Director of</p>	<p>At its meeting on 7 September, 2010, the Committee resolved:-</p> <p>(i) to take no action in this regard; and</p> <p>(ii) to request officers to report back on how the Council would now proceed without the replacement of the radio network.</p>	Head of Asset Management and Operations	18.01.11	18.01.11 – Bulletin Report

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		Enterprise, Planning and Infrastructure to examine options for improving overall communications through the use of either a replacement microwave network or the provision of suitable mobile phone technology.	A bulletin report is available.			
15	Enterprise, Planning and Infrastructure 20.04.10 article 24	<u>Justice Mill Lane</u> The Committee resolved to request officials to carry out preliminary statutory consultation where a traffic order to provide for the proposals outlined in the report, to move street to substantive statutory advertisement if there were no significant preliminary responses, and thereafter to report back on detailed design, cost estimates and substantive statutory objections.	This scheme is still progressing through the detailed design process before the next stage of the legal process for the required Traffic Regulation Order. Once the design process and public advert have been completed the final report will return to the March or May 2011 Committee.	Head of Asset Management and Operations	07.09.10	15.03.11
16	Enterprise, Planning and Infrastructure 31.05.10 article 10	<u>Enterprise, Planning and Infrastructure Senior Management Restructure Proposals</u> The Committee resolved, amongst other things, to request that the Director of Enterprise, Planning and Infrastructure report back to the Committee with the complete final structure and savings at the Committee's meeting on 9 November, 2010.	The Director will provide an oral update at the meeting on 18 January 2011.	Director of Enterprise, Planning and Infrastructure	09.11.10	18.01.11 – oral update

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17	Enterprise, Planning and Infrastructure 31.05.10 article 12	<p><u>Aberdeen and Grampian Chamber of Commerce Board</u></p> <p>The Committee resolved, amongst other things, to request the Aberdeen and Grampian Chamber of Commerce to provide a presentation to a future meeting of the Committee, when the level of business on the agenda permits sufficient time.</p>	<p>The Chamber have agreed to deliver a presentation outlining the main activities, priorities and issues being dealt with by AGCC and identifying any areas where the Council can work with AGCC to the economic wellbeing of City businesses.</p>	Economic/ Business Development Project Director	09.11.10	18.01.11
18	Enterprise, Planning and Infrastructure 31.05.10 article 14	<p><u>VisitScotland Funding 2010/2011</u></p> <p>The Committee resolved, amongst other things, to request officers to submit a report on the review of destination promotion services and on the establishment of a destination promotion unit for the city to the Committee at its meeting on 9 November, 2010.</p>	<p>A report is on the agenda.</p>	Economic/ Business Development Project Director	09.11.10	18.01.11
19	Enterprise, Planning and Infrastructure 31.05.10 article 21	<p><u>Roads and Transport Related Additional £2.5 Million Capital Budget Programme</u></p> <p>The Committee resolved, amongst other things, that the remainder of the roads and transportation programme for the £2.5 million additional capital budget for 2010/2011 be submitted to the Committee on 7 September, 2010, by way of bulletin report.</p>	<p>The Capital Budget is currently under review which includes the £2.5M, as such the bulletin report will be deferred until the Committee's meeting in November.</p> <p>A bulletin report is available.</p>		07.09.10 Bulletin report	18.01.11 Bulletin Report

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20	Council 18.08.10	<p><u>Future Funding and Development of AECC</u></p> <p>The Council resolved, amongst other things, to:-</p> <p>(i) to agree to provide AECC with a grant of £568,000 to mitigate timeously the immediate cash-flow implications of having to write off costs incurred to date. These costs relate to professional fees associated with the production of plans, proposals and related legal, financial, investment and technical documentation connected with AECC's efforts to realise a new four star hotel development. AECC to provide the Council's Enterprise, Planning and Infrastructure Committee, or Council, with a full written detailed explanation and breakdown of the costs incurred with the aborted hotel development; and</p> <p>(ii) to instruct that reports be submitted to the Enterprise, Planning and Infrastructure and/or Finance and Resources Committees each cycle.</p>	<p>At its meeting on 9 November 2010, the Committee noted the current position regarding AECC and commented on proposals for the future of the AECC which was then to be considered by the Finance and Resources Committee.</p> <p>At its meeting on 15 December 2010, full Council decided to support the proposals and that the Council negotiate, with AECC Ltd in this regard. In making this decision Council were mindful of a previous requirement to strengthen the AECC Board by recruiting new, external Board members as soon as possible.</p> <p>Following the Council's decision on 15th December, Council officers have met with the Council's HR Department to initiate a formal recruitment campaign for external Board members. This will be implemented in January 2011, following agreement of AECC's Board to the proposed recruitment process.</p> <p>Council officers will also initiate a formal tendering process to find a suitable development partner, and to explore the possibility of</p>	Economic/ Business Development Project Director	08.01.11	18.01.11

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			<p>creating a LABV, as soon as possible after the New Year break.</p> <p>Also, at its meeting on 15 December Council when considering a report on the Review of Governance and Operational Procedures - Aberdeen Exhibition and Conference Centre resolved, amongst other things, to note that the Enterprise, Planning and Infrastructure Committee would receive a written report each cycle on AECC until further notice.</p> <p>Following the Council's decision on 15 December, Senior Officers have had a number of discussions with the AECC Board and their executives to ensure that all recommendations are implemented as quickly as possible – in line with the Audit Report recommendations.</p> <p>A report outlining progress with regards to each audit recommendation will be submitted to future cycles of the EP&I Committee.</p> <p>A report is on the agenda.</p>			

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21	Enterprise, Planning and Infrastructure 07.09.10 article 11	<p><u>Draft International Trade Plan 2011/2012</u></p> <p>The Committee resolved, amongst other things, to receive a report on the fully detailed and finalised International Trade Plan 2011/2012 once budgets and staffing were finalised, consultation had taken place with external partners and an approach to new ways of working, in accordance with resource availability, had been determined.</p>	The finalised International Trade Plan will be submitted to the Committee at its meeting on 15 March. It will include details of the service's involvement in specific international trade activities in 2011/2012 in line with agreed resource (staffing levels and programme budgets) availability.	Economic/ Business Development Project Director	18.01.11	15.03.11
22	Enterprise, Planning and Infrastructure 07.09.10 article 14	<p><u>City Centre Development Framework</u></p> <p>The Committee resolved, amongst other things, to approve the final draft City Centre Development Framework Supplementary Guidance for public consultation as part of the Aberdeen Local Development Plan Proposed Plan consultation, the results of which to be reported back to Committee in due course.</p>		Head of Planning and Sustainable Development	15.03.11	

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23	Enterprise, Planning and Infrastructure 07.09.10 article 17	<p><u>Various, Small Scale Traffic Management and Development Associated Proposals (New Works)</u></p> <p>The Committee resolved, amongst other things, to request officers to explore the possibility of streamlining existing speed limits on North Deeside Road and to report back to the Committee in this regard.</p>		Head of Asset Management and Operations	18.01.11	15.03.11
24	Enterprise, Planning and Infrastructure 09.11.10 article 11	<p><u>South Aberdeen Coastal Regeneration Project (SACRP) – Projects and Programmes</u></p> <p>The Committee resolved, amongst other things, to agree to receive a report back to the Committee at its meeting on 24 May 2011, and a report for information to be submitted to the following meeting of the Housing and Environment Committee.</p>		Economic/ Business Development Project Director	24.05.11	
25	Enterprise, Planning and Infrastructure 09.11.10 article 13	<p><u>Digital Network Development</u></p> <p>The Committee resolved, amongst other things, to instruct officers to report back on preferred options to Enterprise, Planning and Infrastructure Committee at its meeting on 15 March 2011.</p>		Economic/ Business Development Project Director	15.03.11	

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26	Enterprise, Planning and Infrastructure 09.11.10 article 15	<u>Claremont Grove / Lane Off Claremont Street – Craighton Road Lane – Greenbank Place – Elmbank Terrace – Elm Street – Marischal College Car Park – Mile-End Primary School – South College Street – Cromwell Road – Blue Badge Parking Bays At Pennan Road (2), Powis Place And Rowan Road</u> The Committee resolved to request the officials to carry out the necessary legislative procedures for these schemes and report back.	These schemes are about to go out to Initial Statutory, Should any objections be received then they will be reported back to the March 2011 committee, otherwise they will go straight out to public advert and be reported to the May 2011 committee.	Head of Asset Management and Operations Head of Legal and Democratic Services	15.03.11	
27	Enterprise, Planning and Infrastructure 09.11.10 article 16	<u>The Aberdeen City Council (Pitmedden Road, Dyce) (Prohibition Of Left Turns) Order 2010</u> The Committee resolved to request officers to carry out preliminary statutory consultation as contemplated above and report back.		Head of Asset Management and Operations Head of Legal and Democratic Services	15.03.11	
28	Enterprise, Planning and Infrastructure 09.11.10 article 18	<u>Night Time Bus Improvements</u> The Committee resolved to request the officials to continue discussions with public transport operators on all of these matters, and to report back in due course.		Head of Planning and Sustainable Development	24.05.11	

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29	Enterprise, Planning and Infrastructure 09.11.10 article	<u>Strategic Public Transport</u> The Committee resolved to approve these recommendations and request officials to begin procedures for the order and report back.		Head of Planning and Sustainable Development Head of Legal and Democratic Services	15.03.11	
30	Enterprise, Planning and Infrastructure 09.11.10 article 19	<u>Bus Information Strategy Consultative Draft</u> The Committee resolved to approve the release of the draft bus information strategy for consultation, with a report back due to the Enterprise, Planning and Infrastructure Committee at its meeting on 15 March 2011.		Head of Planning and Sustainable Development	15.03.11	
31	Enterprise, Planning and Infrastructure 09.11.10 article 22	<u>Car Club Parking Bays In Aberdeen City Centre</u> The Committee resolved, amongst other things, to instruct officers to commence the initial statutory consultation for Roads Legislation to introduce car club parking bays in various locations in Aberdeen City Centre, and if no significant objections were received, then to progress with the public advertisement and implementation.		Head of Planning and Sustainable Development Head of Legal and Democratic Services	15.03.11	

<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>
32	Enterprise, Planning and Infrastructure 09.11.10 article 23	<p><u>Retail Rocks Aberdeen – The Competition Stages</u></p> <p>The Committee resolved:-</p> <p>(i) to defer consideration of the recommendation until the next meeting of the Committee on 18 January, 2011, at which point officers should report on the following:- (a) details of exactly where within the Economic/Business Development budget the monies would be sourced and the implications of this potential allocation on the budget; (b) information on the commencement of the competition and levels of participation; and (c) information on the finance and interest received from private sector investors at that time; and</p> <p>(ii) to request officers to ensure that costs on the project were kept to a minimum until the Committee considered the next report on 18 January, 2011.</p>	A report is on the agenda.	Economic/ Business Development Project Director	18.01.11	18.01.11

ENTERPRISE, PLANNING AND INFRASTRUCTURE

MOTIONS LIST

18 January, 2011

<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 & Infrastructure 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 Asset Management and Operations	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>
2.	Motion by Councillor John West "In order to promote a café culture, the Council should organise a meeting with representatives of the restaurant and café trade, planning, licensing and road officials, with a view to identifying and removing barriers to successful pavement seating".	19.05.10		part of these discussions. At its meeting on 9 November, 2010, the Committee resolved:- (i) to modify the cost for a road permit for up to 24 chairs to an annual fee of £100 only; that the £25 charge per chair, that was currently in place be removed for pavement cafes with up to 24 chairs; to refer this matter to the Finance and Resources Committee for approval, and that otherwise the cost for more than 24 chairs and the policy remains unchanged; to request officers to review and refresh the wording of the current policy in terms of plain English and conciseness; and (ii) (iii) to request officers to write to the Scottish Government to	Head of Asset Management and Operations	07.09.10	Yes

<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>
				<p>advise that although the Committee was aware of forthcoming consultation in this regard they wished, at this time, to request that the Scottish Government consider reducing the existing administrative requirements for pavement cafés in terms of planning.</p> <p>A letter of response received from the Scottish Government is available in the information bulletin.</p> <p>Councillor West has advised that he is content for the motion to be removed.</p> <p>Recommended for removal.</p>			

<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>
3.	Motion by Councillor Graham "That the Committee considers the conversion of the existing zebra crossing facility on Provost Fraser Drive to a Puffin crossing. The funding for the conversion to come from the 2010/11 Non-Housing Road Safety and Traffic Calming budget or some other future budget."			At its meeting on 7 September, 2010, the Committee resolved to request officers to submit a report on the terms of the motion to the next meeting of the Committee. Councillor Graham has advised that the matter has been dealt with and therefore can be removed. Recommended for removal.		09.11.10	Yes

COMMITTEE Enterprise, Planning and Infrastructure

DATE 18 January 2011

DIRECTOR Gordon McIntosh

TITLE OF REPORT EP&I Service Business Plan - Progress and Performance Report

REPORT NUMBER: EPI/11/014

1. PURPOSE OF REPORT

The purpose of this report is to provide Members with an update on the Enterprise, Planning and Infrastructure Service Business Plan – Progress and Performance. The report is attached in Appendix one and shows progress on key actions in relation to our Service Business Plan and a range of key performance measures across the service up to the end of November 2010.

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 provides progress against the Enterprise, Planning and Infrastructure Service Business Plan and also links to the Single Outcome Agreement.

5. OTHER IMPLICATIONS

There no other direct implications arising from this report.

6. REPORT

The report to Enterprise Planning and Infrastructure Committee on 9th November 2010, provided Members with the new consolidated service performance report comprising progress on actions within the Service Business Plan and relevant key performance measures.

This report covers the period to the end of November 2010. We will provide a report to the Enterprise Planning and Infrastructure Committee on 24th May 2011 and this will report the period December 2010 to end of March 2011 (year end).

As previously highlighted, this format should be viewed as 'work in progress' as the current priorities may be subject to change in the future. In addition, we are currently undertaking a full review of service risks and working with colleagues in Finance Service to incorporate full financial data and both these will be included in future reports.

To aid Elected Members with the review of this consolidated information, we have provided a Highlight Report detailing key areas of success or areas that require attention (similar to the previous Director's overview).

Finally, in January 2011, we will commence a review of performance targets and we will keep Members apprised of progress.

Key to Appendix 1: EPI Service Business Plan – Progress and Performance

Within the report, the following symbols are used to indicate progress as follows:

Actions

Progress = shows the % towards achieving actions within the agreed timescale and status note explaining current position

Performance Measures

(SPI) = Statutory Performance Indicator reported annually

(Annual Measure) = Annual Performance Measure

Target = shows where we targets set and agreed by the Service

Value = current number/performance

Traffic Light Icon =



on target



within 5% of target and being monitored



within 20% of target and being actively pursued



data only PI as there is no target set

Long Trend – timeframe to be confirmed



Improvement over 12 month period



Reduction over 12 month period



No change over 12 month period



Unable to determine trend

Short Trend



Improvement from last reporting period



Reduction from last reporting period



No change since last reporting period



Unable to determine trend

7. REPORT AUTHOR DETAILS

Mike Hearn, Team Manager
mhearns@aberdeencity.gov.uk
01224 522476

8. BACKGROUND PAPERS

Not applicable.

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Enterprise, Planning and Infrastructure Service Business Plan – Progress and Performance Highlight Report

Introduction

Appendix 1 contains the EP&I Service Business Plan – Progress and Performance Report, covering the period to the end of November 2010.

This provides Members with details of our progress against the priorities as identified in our Service Business Plan and key performance measures.

Since our last report, we have developed some additional performance measures within section 1.4, where the Action “Provide effective marketing services on a council-wide basis” now has 7 performance measures.

Analysis

We continue to make overall progress towards achieving our objectives in relation to the Service Business Plan with the majority of actions remaining on schedule and in certain cases completed.

Most areas of performance continue to meet or surpass targets although performance remains below our targets in relation to Road repairs.

Following the report to Enterprise Planning and Infrastructure Committee on 9th November, I would like to update Members on work we are undertaking in relation to Managing Absence, running alongside the adoption of the corporate Maximising Attendance procedure. At the moment we continue to fall short of the Council target of 10 days lost per annum per employee with a current score of 12.2 days. The breakdown between short and long term absence this reporting

period shows short term absence at 4.7 days and long term absence (over 4 weeks) at 8.6 days.

As previously intimated, we are carrying out more detailed analysis in relation to Asset Management and Operations, previously identified as a key area for improvement. This work is underway and following discussions, information on categories of sickness, number of short term absences compared to long term absences and additional employee details is being compiled for managers. This will enable further investigation and discussion to identify underlying trends and steps to improve performance.

Our next Performance Report will be presented during May and will cover the period to the year end, March 2011.

EPI Service Business Plan - Progress and Performance

Report Type: Actions Report
 Report Author: Kenny Easton
 Generated on: 08 December 2010









Priority 1: Encourage Future Economic and Business Development 1.1 Attract visitors, workers and investment




Action	Timescale	Progress	Status Note
Attract private sector investment into new development projects and physical regeneration	31 Mar 2013	Approx 22%	Progress recorded relates to Timeline.
Performance Measures	Target	Value	Traffic Light Icon
Value of Private Sector investment in new development projects (Annual Measure)	200,000,000	250,000,000	




Action	Timescale	Progress	Status Note
Attract new commercial investment into Aberdeen	31 Mar 2013	Approx 22%	Progress recorded relates to Timeline
Performance Measures	Target	Value	Traffic Light Icon
Net number and rate of new businesses formed within the City (Annual Measure)	200	305	







Priority 1: Encourage Future Economic and Business Development
1.2 Encourage the growth of local businesses













Action	Timescale	Progress	Status Note
Increase the GVA of Aberdeen businesses	30 Mar 2012	Approx 33%	GVA per capita is only available at Aberdeen City and Shire level (2007). GVA does not include Oil and Gas sector. This is "extra-regio" data collected at UK level. Non-oil GVA is showing slower growth than Scottish or UK levels. Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
GVA Per Head (Annual Measure)		24,500	Value 25,855   

Action	Timescale	Progress	Status Note
Maintain employment in the Oil and Gas sector within Aberdeen City and Shire	31 Mar 2012	Approx 33%	Importance of Energy Sector, ACSEF 2010 Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Number of employees in the Oil and Gas Sector (Direct employment) (Annual Measure)		23,000	Value 23,500   



Action	Timescale	Progress	Status Note
Increase employment in the Renewable Energy sector	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Companies (new or growing) developing renewable technologies (Annual Measure)		810	Value 830   



Action	Timescale	Progress	Status Note
Increase employment in the Life Sciences sector	31 Mar 2012	Approx 33%	Aberdeen City and Shire – Economic Review 2009. Value is for City and Shire. Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Number of jobs in Life Sciences Sector (Annual Measure)		1,000	Value 1,900   

Action	Timescale	Progress	Status Note
Increase visitor spend in the City	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Number of annual leisure & business based visits to the City/Shire/ Region (Annual Measure)		2,016,000	Value 2,059,630   
Value of Tourism to Aberdeen (Annual Measure)		296,000,000	Value 294,290,000   

Action	Timescale	Progress	Status Note
Bring disadvantaged people into sustainable employment, education or training	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Number of claimants in receipt of incapacity benefit per 1,000 (Annual Measure)		40.6	Value 42.2   
Number of claimants in receipt of Jobseeker Allowance per 1,000 (Annual Measure)		7.7	Value 13.3   
Number of claimants in receipt of Income Support per 1,000 (Annual Measure)		30.7	Value 29.3   
Number of hard to fill vacancies / Job Density (Annual Measure)		33	Value 33   

Priority 1: Encourage Future Economic and Business Development
1.3 Facilitate new development projects to improve Aberdeen's living and working environment

Action	Timescale	Progress	Status Note
Work with other Service Areas and Partners to encourage and support initiatives to strengthen the connectivity of the city region nationally and internationally	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon
Number of City companies supported (by ACC) to internationalise their business (Annual Measure)		166	 




Action	Timescale	Progress	Status Note
Contribute to the economic regeneration of the city	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon
Economic activity rate (Annual Measure)		82.3%	 

Action	Timescale	Progress	Status Note
Provide effective support to key public/private economic development/regeneration initiatives	31 Mar 2012	Approx 33%	Work ongoing to comply with target. Progress recorded relates to Timeline


**Priority 1: Encourage Future Economic and Business Development
1.4 Provide effective marketing and graphic design services, attract major events and maintain international twinning links**

Action	Timescale	Progress	Status Note
Promote Aberdeen as a highly desirable place in which to live, work, study and invest	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline
Performance Measures	Target	Value	Short Trend
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime – Males (Annual Measure)	£14.28	£14.58	↑
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime – Females (Annual Measure)	£12.17	£12.29	↑
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime - Gender Gap (Annual Measure)	£1.89	£2.29	↑

Action	Timescale	Progress	Status Note
Provide effective marketing services on a council-wide basis	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline
Performance Measures	Target	Value	Short Trend
Number of Council wide marketing jobs, projects and continuous support (Annual Measure)	600	600	▢
Number of Council wide design job bags created (Annual Measure)	1,000	750	▢
Value of Private Sector investment in new development projects (Annual Measure)	200,000,000	250,000,000	▢
GVA Per Head (Annual Measure)	24,500	25,855	▢
Number of employees in the Oil and Gas Sector (Direct employment) (Annual Measure)	23,000	23,500	▢
Number of jobs in Life Sciences Sector (Annual Measure)	1,000	1,900	▢
Number of Major Events (Annual Measure)	3	3	▢

Action	Timescale	Progress	Status Note			
Attract major city events that project Aberdeen on a local, national and international basis and maintain meaningful Twinning Links with existing cities.	31 Mar 2012	Approx 33%	3 major events scheduled for 2011 – Offshore Europe, Walker Cup and Visit Expo Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of Major Events (Annual Measure)		3	3			

Priority 2: Deliver an up to date Development Plan for the City

Action	Timescale	Progress	Status Note
Prepare Proposed Plan for Public consultation	30 Sep 2010	100%	Progress is reported against the approved Development Plan Scheme
Action	Timescale	Progress	Status Note
Submit Proposed Plan, Action Programme and Statement of Conformity with Participation Statement with Note of Representations and how taken account of to Scottish Ministers	30 Apr 2011	100%	Currently on target to submit by 30 April 2011
Action	Timescale	Progress	Status Note
Adopt Aberdeen Local Development Plan	30 Sep 2011	71%	Second Development Plan Scheme approved by EPand I Committee 23/02/10
Performance Measures		Target	Traffic Light Icon
% of City covered by approved Local Plan		100	100 
Action	Timescale	Progress	Status Note
Prepare Structure Plan Main Issues Report for public consultation	31 May 2011	100%	Currently on target to publish Main Issues Report for 31 May 2011

Priority 3: Protect and enhance our high quality natural and built environment

Action	Timescale	Progress	Status Note
The Green Townscape Heritage Initiative - main programme	31 Mar 2013	80%	<p>Progress Report for THI Board 14th December 2010</p> <ul style="list-style-type: none"> - in summary : Public realm streetscape improvements completed (ongoing snagging) - Tivoli Theatre external envelop repairs and reinstatement works commenced November 2010, completion August 2011 - Total committed grant funding to third party grant applicants £1.237m (£2.514 total available) - Several main grant scheme grant applications in development for grant award assessment in 2011

Action	Timescale	Progress	Status Note
Prepare an Open Space Strategy	31 Mar 2011	Approx 70 - 80%	The Open Space Strategy is not yet out for Consultation. We have consulted the communities in Sep-Oct 2010 to get their input into the strategy development. The Strategy is being developed and the draft strategy will be ready for consultation by the end of this year early next year.

Action	Timescale	Progress	Status Note
Establish a joint master-planning and communication approach with Aberdeenshire	31 Dec 2010	100%	Aberdeenshire adopted principles of City's master-planning process.

Action	Timescale	Progress	Status Note
Complete preparation of Aberdeen City Centre Development Framework	31 Dec 2010	100%	On target for completion with Local Development Plan, currently out for public consultation.

Action	Timescale	Progress	Status Note
Implement the approved Nature Conservation Strategy	31 Mar 2013	Approx 20%	Approximately 20% of the strategy has been implemented.

Action	Timescale	Progress	Status Note
Ensure the Council meets the Marine (Scotland) Act 2010 requirements	31 Dec 2010	0%	This has yet to be agreed by the Scottish Government
Action	Timescale	Progress	Status Note
Undertake EU projects (Build with Care, Peri-urban parks and sustainable urban rural fringes)	31 Dec 2010	0%	Measures are contained within the project plans for each project
Action	Timescale	Progress	Status Note
Ensure the Council meets the requirements of the Flood Risk Management (Scotland) Act 2009.	31 Mar 2013	0%	Progress being made via the IMCORE Programme
Action	Timescale	Progress	Status Note
Implement the Council's Carbon Management Programme	31 Mar 2013	Approx 22%	Progress recorded relates to Timeline
Performance Measures	Target	Value	Traffic Light Icon
Carbon Footprint (Tonnes per capita) (SPI)	12.93	12.81	
Number of council owned households connected to low energy technology	882	882	
Action	Timescale	Progress	Status Note
Protect our granite heritage	31 Mar 2013	Approx 22%	Ongoing through consideration of Planning Applications, City Heritage Trust, Townscape Heritage Initiative etc. Progress recorded relates to Timeline
Performance Measures	Target	Value	Traffic Light Icon
Number of listed buildings at risk	10	10	
			Long Trend
			Short Trend

Action	Timescale	Progress	Status Note
Prepare and implement the River Basin Management Plan	31 Mar 2015	0%	The River Basin Management Plan has been completed and is in its implementation phase. The action is to implement the River Basin Management Plan to meet its objectives by 2015. The previous timescale of 31 December 2012 was an estimate date.

Action	Timescale	Progress	Status Note
Undertake Internal & External Environmental Awareness Programmes including Internal Waste Campaign, Fair Trade and EcoCity Events	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline

Action	Timescale	Progress	Status Note
Strategic Environmental Assessments	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline

Priority 4: Support the delivery of a fully integrated transport network

Action	Timescale	Progress	Status Note
Continue to deliver the Local Transport Strategy	31 Mar 2012	25%	The Local Transport Strategy continues to be delivered and a monitoring report on Key Indicators is currently being prepared. Still working on second monitoring report for LTS; the first monitoring and progress report is on the Council's website. It should be noted that with regard to the current budget proposals meeting the full aims of the transport strategy will be difficult due to the lack of funding. Particularly in obtaining modal shift.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement: Third Don Crossing	31 Mar 2013	0%	Planning application and Compulsory Purchase Order being progressed. Planning Hearing to be held on 14/12/10.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement : Access From The North	31 Mar 2013	50%	A delivery programme is currently being developed by officers for consideration as a means of progressing the design and delivery of the approved sustainable transport measures. The delivery programme will be reported to the Enterprise Planning and Infrastructure Committee in January 2011. Note timescales for delivery of this programme will be directly linked with the 3rd Don Crossing timescales here but some elements may be linked to Berryden so overall programme timescales for the full programme of delivery may go beyond 2013

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement : A96 Park and Ride/Dyce Drive Link Road	31 Mar 2017 May be linked to delivery of the AWPR	50%	Approval was given by Aberdeen City Council in April 2008 for a recommended optimum location for the A96 Park and Ride site. A planning application was submitted at the beginning of May 2010 for the Park and Ride site and the associated link road and this was approved subject to conditions by the Development Management Sub Committee on 19 August 2010. Land acquisition is now underway.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvements : Berryden Corridor Improvements	31 Mar 2017	25%	Progress has been halted on the design of the Berryden Corridor improvements pending decisions on the Non Housing Capital budget review. Progress continues on the purchase of one premise's on the route as this has reached a legally committed point in the procurement process.

Action	Timescale	Progress	Status Note
Continue to lobby the Scottish Ministers on the delivery of the Council's preferred scheme option for improvements at the Haudagain junction	31 Mar 2013	25%	The (STAG) report was sent to the Scottish Government along with a covering letter in June 2008 commending Option 5 as Aberdeen City Council's and Nestrans agreed optimum option. The Scottish Government announced on 23 August 2010 that they have decided to adopt Option 5 as the preferred option for improvements to the Haudagain. They further reiterated their commitment to starting improvements at the Haudagain immediately after the completion of the Aberdeen Western Peripheral Route (AWPR). The AWPR is at present subject to legal challenge, which makes the timescale for implementing the route uncertain at this time.

Action	Timescale	Progress	Status Note
Implement the AWPR	<p>31 Dec 2012</p> <p>Full review of delivery timescale to be carried out once legal challenges have been resolved, assuming a favourable decision.</p>	<p>80%</p>	<p>6 December 2010.</p> <p>The Schemes and Road Orders for the AWPR were made in March 2010. As part of the statutory process for the AWPR's delivery, three legal challenges were submitted to the Court of Session in Edinburgh against the Scottish Ministers' decision on 21 December 2009 to proceed with the project and the making of the relevant Schemes and Orders.</p> <p>Legal Challenges</p> <p>Three challenges have been lodged in the Court of Session against the Scottish Ministers' decision to proceed with the project and the making of the relevant Schemes and Orders.</p> <p>Following the formal service of the three challenges Answers have been lodged for each appeal by the Scottish Government. There is currently ongoing correspondence between the Scottish Government and the appellants agents in relation to further procedure for each appeal.</p> <p>Next Steps</p> <p>The Scottish Government are currently discussing further procedure with the appellants' agents however; at this stage it is uncertain when an appeal hearing will be heard. Once the appeals have been heard the Court will consider all of the submissions before it. The Court will issue its judgment some time after that.</p> <p>Subject to completing the necessary statutory procedures, it had been hoped to start construction in 2011. However, these challenges will significantly delay the construction of the AWPR. The legal challenges will delay the construction of the AWPR until they are heard in the Court of Session and resolved. However at this stage it is still difficult to be precise about the impact on the project timetable.</p> <p>We will not be in a position to estimate any delay to</p>

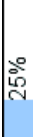





			<p>the AWPR until the challenges are heard in the Court of Session and resolved.</p> <p>This whole matter is now subject to legal proceedings and it would not be appropriate to comment further.</p> <p>International School of Aberdeen Following agreement with the International School of Aberdeen, construction of the replacement school at Pitfodells is nearing completion. The new school was occupied on Monday 23 August 2010. Since 1 October 2010 the maintenance and security of the former site (Fairgirth, Milltimber) is now the responsibility of the AWPR project partners</p>
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






Action	Timescale	Progress	Status Note
Fully implement and monitor the Council Travel Plan	31 Mar 2011	<div style="border: 1px solid black; width: 30px; height: 15px; background-color: #ADD8E6; margin: 0 auto;"></div> <p style="text-align: center;">75%</p>	<p>10 cycle lockers have been installed at Kittybrewster. They are now fully booked out by Council staff. An electric bike and folding bike plus 4 normal bikes were purchased for any staff to book out/ use. 15 out of the 18 pool bikes are now on long term loan. Two Ford Fiesta Econetics were purchased raising the number of pool cars from 5 to 7. Aberdeen City Council took part in Bike Week, European Mobility Week and Liftshare Week. Ecodriving skills training is being progressed for all drivers of Council pool cars. The salary sacrifice scheme for bus and bikes is hopefully to be launched in the Spring once a provider has been determined (still going through Procurement). ACC has been offered over and above funding from a normal vehicle from the Scottish Government to purchase an electric car which we hope to do so before March. Car parking for Council staff is currently being reviewed. Recommendations will be reported to E, P and I Committee at a later date. Biennial Council Travel Plan Survey undertaken in April 2010 this shows that from 2008 to 2010 the percentage of individuals driving to work on their own has decreased but active travel ie. walking, cycling and public transport use has increased. This is significantly better than the results compared to Aberdeen City as a whole.</p>

Priority 5: Ensure the Council's physical assets are managed and maintained in a cost effective manner

Action	Timescale	Progress	Status Note
Develop Asset Management Plans for the Council's physical assets - Property	31 Mar 2011	<div style="width: 100%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 100%	Plan approved by Finance and Resources Committee 28 September 2010 Service Asset Management being Developed.
Performance Measures	Target	Value	Traffic Light Icon Long Trend Short Trend
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people (SPI)	82%	84.21%	
Percentage of internal floor area of operational accommodation that is in a satisfactory condition. (SPI)	80%	83.78%	
The proportion of operational accommodation that is suitable for its current use. (SPI)	85%	83.09%	
The required maintenance cost of operational assets per square metre (SPI)	-	£155.61	

Action	Timescale	Progress	Status Note
Develop Asset Management Plans for the Council's physical assets - Roads Infrastructure	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 75%	Nationwide development co-ordinated by Scots
Performance Measures	Target	Value	Traffic Light Icon Long Trend Short Trend
Percentage of street lighting columns that are over 30 years old (SPI)	28.7%	37.34%	
Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes (SPI)	4.6%	4.12%	
Percentage of road network that should be considered for maintenance treatment (SPI)	-	31.2%	
Percentage of A class roads that should be considered for maintenance treatment	-	24.9%	
Percentage of B class roads that should be considered for maintenance treatment	-	27%	
Percentage of C class roads that should be considered for maintenance treatment	-	30.8%	
Percentage of unclassified roads that should be considered for maintenance treatment	-	32.2%	

Action	Timescale	Progress	Status Note
Develop Asset Management Plans for the Council's physical assets - Fleet	31 Mar 2011	 25%	Report being prepared for EP and I Committee in January 2011 setting out current position and indication of impact of current planned replacement cycle based on funding available.
Action	Timescale	Progress	Status Note
Roll out development of Capital Prioritisation system including: Whole life costing Option appraisal	31 Jul 2010	Approx 20%	The review of the current Capital Plan was agreed by the F&R Committee in September. The Corporate Asset Group has postponed the roll out of the system to ensure that the likely spending limits are understood and bids are not unnecessarily assessed if they are unlikely to be delivered at this time given demands to support the 5 Year Business Plan.
Action	Timescale	Progress	Status Note
Develop Repair, Renewal, Alteration programme based on Condition, Suitability, Energy Saving, DDA etc	30 Jun 2010	 100%	Programme for 2010/11 approved as per Enterprise Planning and Infrastructure Committee June 2010
Performance Measures		Target	Traffic Light Icon
% reduction in energy consumption in Public Buildings – Annual Measurement 08/09 – 09/10		2%	
Total Energy consumption in Public Buildings (kWh)		-	
		14.3%	
		136,474,599	
Action	Timescale	Progress	Status Note
Review Car Parking Operations to fit with policies and asset management plan	31 Mar 2011	Approx 35%	A corporate group has been established to look at all aspects of parking operations from enforcement through recovery of income and PCNs and the assets. The group are looking at a number of options for the future to reduce costs as part of the 5 Year Business Plan.




Action	Timescale	Progress	Status Note
Ensure revenue and capital expenditure programmes are completed within budget	31 Mar 2011	Approx 67%	Capital Plan reviewed to ensure that spending is kept within affordable limits - September 2010.
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Revenue Budget - % Spend to Date		100%	47.75%   
Non Housing Capital Programme - % Spend to Date		100%	41.83%   
Action	Timescale	Progress	Status Note
Complete construction and move to Marischal College	31 May 2011	 72%	Progress on Target
Action	Timescale	Progress	Status Note
Complete construction of and move into 10 new 3R's schools	31 Mar 2011	 90%	The opening of Seaton and Manor Park brings the total up to nine new city schools in 18 months. Seaton School has been completely remodelled to provide facilities for up to 198 pupils and incorporates community facilities, a family centre and a police office. Manor Park replaces part of Middlefield, Smithfield and Marchburn schools on the site of Middlefield School at Danestone Circle. The new school, for up to 252 pupils, incorporates community facilities, a police office and an all-weather pitch. Kairmhill due to open February 2011.




















































Priority 6: Deliver our statutory responsibilities effectively and efficiently

Action	Timescale	Progress	Status Note
Review unit costs for activities across the service where applicable to demonstrate Best Value	31 Mar 2011	0%	Will be progressed through Service Review

Action	Timescale	Progress	Status Note
Seek feedback on service levels from users and act upon areas where improvement required	31 Mar 2011	50%	Continue to use City Voice and other methods to gain feedback. Progress recorded relates to timeline.

Action	Timescale	Progress	Status Note
Deliver efficiencies from our internal waste through reduction, reuse and recycling	31 Mar 2011	Approx 30%	Task ongoing as part of the rationalisation of properties and the planned move to Marischal College.

Action	Timescale	Progress	Status Note		
Ensure delivery of savings and efficiencies as part of the revenue budget setting process	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline		
Performance Measures		Target	Value	Traffic Light Icon	Long Trend
% of savings on target to be delivered		100%	77.7%		
					Short Trend
					
















Action	Timescale	Progress	Status Note			
Deliver our statutory responsibilities in relation to planning, building standards, climate change, nature conservation, outdoor access, core paths, transportation, roads, health and safety, flooding etc.	31 Mar 2013	Approx 22%	Progress recorded relates to Timeline.			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Score for compliance with Health & Safety Matrix		100%	91.7%			
Percentage of householder and non-householder planning applications dealt with within two months (SPI)		70%	72.27%			
- Number of householder and non-householder applications		-	1,298			
- Number of householder and non-householder applications dealt with within 2 months		-	144			
Percentage of householder applications dealt with within two months		88%	85.48%			
- Number of householder applications		-	823			
- Number of householder applications dealt with within 2 months		-	700			
Percentage of non-householder applications dealt with within two months		55%	54.29%			
- Number of non-householder applications		-	475			
- Number of non-householder applications dealt with within 2 months		-	238			
% Income Received - Building Warrants		100%	87.78%			
- Number of Building Warrants		-	112			
% Income Received - Planning Application Fees		100%	68.37%			
- Number of Planning Applications		-	177			
Percentage of all traffic light repairs completed within 48 hours (SPI)		98%	97.03%			
- Number of Traffic Light Repairs completed within 48 hours		-	98			
- Total number of traffic light repairs to be completed within 48 hours		-	101			

Percentage of all street light repairs completed within 7 days (SPI)	92%	82.31%			
- Number of Street Light Repairs completed within 7 days	-	698			
- Total number of street light repairs to be completed within 7 days	-	848			
Percentage of Pothole repairs carried out within target time (Category 1 and 2) (SPI)	92%	65.42%			
- Number of Pothole repairs carried out within target time (Category 1 and 2)	-	297			
- Total number of Pothole repairs to be carried out within target time (Category 1 and 2)	-	3,924			
% of Road Category 1 defects repaired within 2 working days	92%	61.1%			
% of Potholes Category 1 defects repaired within 2 working days	92%	41.7%			
% of Gullies Category 1 defects repaired within 2 working days	92%	0%			
% of Slabs Category 1 defects repaired within 2 working days	92%	100%			
Number of Potholes Category 1 defects repaired within 2 working days	12	5			
Number of Gullies Category 1 defects repaired within 2 working days	0	0			
Number of Slabs Category 1 defects repaired within 2 working days	6	6			
Number of Potholes Category 2 defects repaired within 2 working days	-	292			
Number of Road Category 1 defects repaired within 2 working days	-	11			

Action	Timescale	Progress	Status Note
Continue to progress the implementation of e-planning	31 Mar 2013	Approx 22%	Progress recorded relates to Timeline.

Action	Timescale	Progress	Status Note
Undertake a review of our winter maintenance activities in light of the extreme weather conditions experienced during late 2009/early 2010.	30 Sep 2010	<div style="background-color: #0070C0; color: white; padding: 2px;">100%</div>	Updated plan approved by EP and I Committee at its meeting on September 2010. Plan will be reviewed again in Spring 2011.

Management Information - Key Performance Indicators

Performance Measures	Target	Value	Traffic Light Icon	Long Trend	Short Trend
Average Sickness Absence	10	12.2			
- Average Number Short Term Days Sickness Absence	-	4.7			
- Average Number Long Term Days Sickness Absence	-	8.6			
Percentage of Members Enquiries dealt with within 15 days	100%	80%			
Percentage of Staff who have been Appraised	100%	41.7%			
Number of Staff who have undertaken Training Workshops/Online Modules	-	66			

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EDUCATION, CULTURE AND SPORT COMMITTEE 18 NOVEMBER 2010

ACKNOWLEDGING ABERDEEN'S GRANITE INDUSTRY – MOTION BY COUNCILLOR CORMACK - ECS/10/098

7. With reference to (1) Councillor Cormack's motion to Council of 18 November 2009:-

“That in the light of the restoration and re-use of Marischal College, the second largest granite building in the world, and in recognition of the central role that the granite industry has played in the city's economic development and in its cultural identity, that this Council agrees to the production of a report with options on how the Council and its partners can properly acknowledge the key contribution that the use of granite has made to the environment of Aberdeen and the wider North East region.”

and (2) Article 6 of the minute of its meeting of 7 January 2010, the Committee had before it a report by the Director of Education, Culture and Sport which outlined various options to acknowledge the contribution of granite.

The report advised that while Aberdeen was known internationally as the Granite City, there was presently no single focus or location where the public could learn more about the cityscape and its development. This meant that although the Museums and Galleries Service had the largest concentration of original artefacts and archives, the public profile of the collection was limited. Officers had met with various partners to identify how to promote the North East's granite heritage and the report outlined the various options which had been brought forward for consideration.

It was suggested that a Granite Month could be held in May 2011, to include a programme of walks and talks, a granite carving demonstration, and a learning programme for schools. If the events were a success, Granite Month could become an annual event. The report advised that the cost of delivering Granite Month would be £500, excluding officer time.

It was further proposed to establish a Granite Panel for the North East, based on the successful Aberdeen Maritime Museum Oil Panel. The Panel would meet to advise the Museums and Galleries Service on its granite collections and activities and act as a Champion for the Granite Month programme in future years. The cost of running the Panel was estimated to be £150 per annum.

The report advised that a number of resources would be produced during 2011 to act as learning tools for schools and visitors to Aberdeen, such as a revised and extended version of the Granite Trail leaflet; a series of downloadable pod casts on the history of granite; virtual exhibitions displaying the granite related artefacts in the Museums and Galleries collections and historic photographs from a local granite yard to be made

available on the Museums and Galleries website; and a new leaflet on the history of the granite pillars at the entrance to the Art Gallery.

The report also advised that the Reading Bus had secured funding from locally based, worldwide energy company TAQA to produce a series of animated films, one of which would be developed with the Museums and Galleries Service to focus on the granite industry.

Officers had explored the possibility of establishing a Museum of Granite to acknowledge the contribution of granite to Aberdeen's economic development, however, due to the costs of developing a new single purpose museum, the Council was not in a position to take the matter forward at present. It was however suggested that the option could be explored further through the Granite Panel. In the meantime, officers had organised for a touring exhibition on the variety of building materials and techniques used throughout Scotland to be displayed at the Maritime Museum in 2011, and discussions had been held with the Marischal College Programme Director to arrange for a display on the history of granite to be located in the redeveloped building.

Finally, the report advised that there was the option to develop granite interpretation panels marking sites of prime importance to the industry. These would be similar to the existing interpretation panels throughout Aberdeen which had been developed by the Enterprise, Planning and Infrastructure Service, and would cost £2,000 per panel. The report noted that there was no budget identified within the Museums and Galleries Service to fund these panels, and a funding source would require to be identified if this option was to go ahead.

The report recommended:-

- (a) that the Committee endorse option 1 (to establish a Granite Month) and option 2 (to establish a Granite Panel);
- (b) that the Committee note the progress on the development of resources and displays relating to the city's granite heritage; and
- (c) that the Committee remits option 5 (interpretation panels) to the Enterprise, Planning and Infrastructure Committee.

The Committee resolved:-

- (i) to approve the recommendations in the report and request that officers also investigate the possibility of sponsorship for the interpretation panels;
- (ii) to request that officers circulate details of the book "Granite – A Story of the Granite Industry in Aberdeen" by David Miller to all members of the Committee for information;
- (iii) to request that officers investigate the possibility of providing each school library with a copy of the book;
- (iv) to request that officers keep the Committee updated with progress on the motion through the information bulletin; and
- (v) to thank staff for their work on the matter.

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	18 November 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Acknowledging Aberdeen's Granite Industry
REPORT NUMBER:	ECS/10/098

1. PURPOSE OF REPORT

This report addresses Councillor Cormack's motion of 7 January 2010 :

"In the light of the restoration and reuse of Marischal College, the second largest granite building in the world, and in recognition of the central role that the granite industry has played in the city's economic development and in its cultural identity, that this Council agrees to the production of a report with options on how the Council and its partners can properly acknowledge the key contribution that the use of granite has made to the built environment of Aberdeen and the wider North East region."

2. RECOMMENDATION(S)

- 1) That the committee endorses option 1 To establish Granite Month and option 2 To establish a Granite Panel.
- 2) That the committee notes the progress on the development of resources and displays relating to the city's granite heritage.
- 3) That the committee remits option 5 Interpretation Panels to the Enterprise, Planning and Infrastructure Committee.

3. FINANCIAL IMPLICATIONS

The financial implications of each option are contained within the body of the report. Funds from the Museums and Galleries revenue budget have been identified to deliver Option 1 Granite Month (£500), Option 2 Granite Panel (£150), Option 3 Podcasts, Virtual Exhibition and Granite leaflet (£500). Additional Option 3 costs will be met as follows - the Granite Trail (£2,600) will be met by Aberdeen City Heritage Trust and the Reading Bus project (£6,000) will be met by TAQA. Funding to deliver activities outlined in Option 4, with the exception of the "Building Histories" exhibition requires further development and identification of funding sources.

4. OTHER IMPLICATIONS

The report has implications for staffing time and resources as the options require dedicated staff time to realise them. There are also implications regarding the copyright of elements of the collection, such as oral histories, photographs, film clips and engineering drawings; copyright clearance to reproduce these in any display or on-line will be required and may necessitate the payment of a copyright fee

5. BACKGROUND/MAIN ISSUES

Background

Aberdeen is clearly branded and known internationally as 'The Granite City' but at present local pride and affection for this essential part of our cultural heritage has no single focus or location where the public can learn more about our unique cityscape and its development.

The lack of a publicly accessible focus is a major obstacle to acknowledging our granite heritage. It limits the public profile of the historic granite collections cared for by the Museums and Galleries service despite having the largest concentration of original artefacts and archives. The recommendations of this report would create focus and establish a framework for learning about and celebrating Aberdeen's industrial past with significant positive community impacts.

Officers from Aberdeen City Council have met with various partners to review the current ways in which the North East's granite heritage is acknowledged. These partners include :

- Aberdeenshire Council, Aberdeenshire Museums
- Aberdeen City Heritage Trust
- British Geological Survey
- Aberdeen Geological Society/University of Aberdeen Geology Department
- Scott Sutherland School of Architecture and Built Environment at RGU
- Aberdeen Maritime Museum Oil Panel, which includes representatives of the oil and gas industry

Acting on advice from the Council's External Funding Officer, a decision was made earlier in the year to apply to *the Big Lottery Fund – Investing in Ideas* fund for a £10,000 grant to programme a series of public consultation events to ask citizens for their views and input on how best to acknowledge the granite industry's impact on North East culture. Despite a well developed application, we were informed in July that the application was unsuccessful. The reason given was that the project did not fully meet their criteria. Since then officers have worked on reviewing alternative options, within the scope of the current financial challenges.

Options

1. Establish Granite Month in 2011

The inauguration of Granite Month in May 2011 is proposed to act as a focus for celebrating Aberdeen's built heritage and the skills of those who worked in the industry. A programme of talks and walks have been developed, including lectures on Aberdeen's granite heritage, graveyard tours and a focus on the granite workers' unique skills. These events will provide a means for the community to acknowledge and explore the personal and cultural impact of Aberdeen's granite industry. A learning programme for schools will also be delivered during this month.

The success of Granite Month will be evaluated through participant feedback and visitor comments. It is the intention is that Granite Month would become a fixed event in the Aberdeen calendar and would build momentum in successive years.

The cost of delivering this in 2011 has been identified as £500, excluding officer time, which will be met from existing budgets. In addition Laing's Traditional Masonry have agreed in principle to support the month with a granite carving demonstration during the May bank holiday weekend.

2. Establish a Granite Panel

It is proposed to establish a Granite Panel for the north east, modelled on the successful Aberdeen Maritime Museum Oil Panel, which draws its membership from representatives of the oil and gas industry. The Granite Panel would meet on a regular basis to advise the museum service on its granite collections and activities and act as a conduit and champion for the Granite Month programme in future years.

Partners will be invited in December to a first meeting scheduled to take place in early January 2011. The costs of servicing the panel are estimated as £150 per annum and will be met from the Museums and Galleries revenue budget.

3. Granite Resources

A number of resources will be produced during 2011 as learning tools for schools and visitors to the city. New resources will be developed and added to GLOW for the school year 2011-12, based on feedback from Granite Month. Members of staff will also continue to deliver talks on our granite heritage to different groups within Aberdeen.

20,000 copies of the revised and extended Granite Trail leaflet will be printed in November and available from December 2010. Copies of the leaflet will be distributed widely throughout the north east by a distribution company. Funding to cover the reprinting cost of £2,600 has been met by Aberdeen City Heritage Trust.

A series of downloadable podcasts produced on the history of granite, the built heritage and the skills of the granite workers. The podcasts will be put on the Art Gallery and Museums website www.aagm.co.uk and will be online for Granite Month. Costs for this will be met from the Museums and Galleries revenue budget.

The Museums and Galleries service has piloted a virtual exhibition "A Setting in Stone" on its website www.aagm.co.uk showing historic photographs from a local granite yard, Garden and Company. Virtual exhibitions are an effective way of showcasing museum treasures and of

making them accessible to a wide range of people, including an international audience. An expanded virtual exhibition, based on this pilot and showing more of the wealth of granite related artefacts in the Museums and Galleries collections is planned for 2011/12. The exhibition will be hosted on the Art Gallery and Museums website www.aagm.co.uk

Feedback from visitors has indicated an interest in the history of the granite pillars in the Art Gallery entrance area. 5,000 copies of a new leaflet on the history of the pillars and the various quarries which they represent will be available early in 2011. Funding to cover the printing cost of £500 has been identified in the Museums and Galleries revenue budget.

The Reading Bus has secured funding from locally based worldwide energy company TAQA to produce a series of animated films. One of these will be developed with Museums and Galleries to focus on the granite industry. Children from a school in a regeneration area will work with a storyteller and professional animators in January to March 2011. The film will be screened as part of the Word festival on Saturday 16th May, with additional screenings online and at Aberdeen Maritime Museum. The project will cost £6,000 and it will reach an anticipated audience of around 1,000.

4. Display and Exhibition

We hold a significant collection of historic material relating to granite, with strengths in hand tools, photographs, catalogues, business records and drawings. The whole collection is available to users on request, however most requests currently come from academic or local history researchers. There is an ongoing programme to add granite records and images to the Museums and Galleries websites (www.aagm.co.uk and www.aberdeenquest.com) to increase public awareness of these collections at all levels in the community.

A true acknowledgement of granite's contribution to the city is not possible without acknowledging the granite workers whose skills and labour established and sustained the quarrying and manufacturing industries. Our collections have the power to convey these human stories and illustrate the international nature of the trade and the workers' careers.

Options to establish a Museum of Granite have been examined in some detail by officers. Although the creation of a museum could explore and acknowledge granite's contribution to the city's economic development, built environment and its continuing influence on our community's identity, the costs of establishing a new single purpose museum are considered prohibitive in the present economic climate. If a suitable existing location were identified, the costs of a fit-out are likely to be £2 million to £4 million capital costs. Based on current revenue costs at Provost Skene's House the running costs would be in the region of £160,000 per annum, excluding loan charges. Consequently officers are recommending that this option is not pursued at present. Although the Council is not in a position to take this option further forward, it is recommended that it is discussed further with partners through the Granite Panel.

Meanwhile the Museums and Galleries has programmed the touring exhibition “Building Histories” at Aberdeen Maritime Museum during summer 2011. This exhibition, toured by Historic Scotland, focuses on the variety of building materials and techniques used throughout Scotland. This exhibition will afford us the opportunity to include local material relating to the granite industry. The cost of this will be met from the Museums and Galleries Exhibition budget.

In addition, the service will seek to programme an internally-generated exhibition on granite in 2014, which will allow us to link with the national Homecoming 2014 programme and explore the histories of granite workers who worked abroad. Costs for this project will be developed and applications for external grant funding made.

A display comprising storyboard panels and artefacts which tell the history of granite will be located within the redeveloped Marischal College. Three possible locations have been identified by the Programme Director, Andrew Sproull. These are under consideration by the Project Board and if an update is available when the committee meets this will be presented to elected members. Staff from the Museums and Galleries team will be able to advise on the content and to lend exhibits from the Art Gallery and Museums Collections to this display.

5. Interpretation Panels

Another option is to develop granite interpretation panels similar to the existing interpretation panels throughout the city developed by Enterprise, Planning and Infrastructure. These way markers would identify sites of prime importance to the industry. The cost for each interpretive panel is £2,000 based on the design and production costs of similar panels. There is no budget within Museums and Galleries to fund these and a funding source needs to be identified if this is to go ahead.

6. IMPACT

The report links to outcome 4 in the Single Outcome Agreement, ‘Our young people are successful learners, confident individuals, effective contributors and responsible citizens’ and outcome 13 in the Single outcome agreement, ‘We take pride in a strong, fair and inclusive national identity’. In particular, the activities are aimed at helping learners of all ages develop skills, confidence and knowledge about their heritage and the changing patterns of life. Museum collections are held in trust for all of society.

The report also relates to the key aims set out in the Arts, Heritage and Sport strand of the community plan, in particular:

- To encourage access to and participation in the City’s cultural life
- To support cultural activities which have a positive impact on the social, economic and cultural development of the City
- To strengthen support for and ownership of the city’s distinctive cultural character

There are also links with the Environment strand of the community plan, in particular:

- Protect Aberdeen's unique granite heritage

The report also links to the cultural objectives set out in 'Vibrant, Dynamic and Forward Looking':

- Recognise the contribution of sport, culture and the arts to promoting the area as a tourist destination
- Promote the City as a tourist destination

There are also linkages to the City's cultural strategy, 'Vibrant Aberdeen' as the options seek to increase community engagement in cultural activity, to improve the city's cultural profile and through working with partners to increase investment in cultural activity.

This report is likely to be of interest to the public as it relates to a topic of local heritage interest.

7. BACKGROUND PAPERS

Background report on the contribution of granite to the economic and cultural life of Aberdeen to Education Culture and Sport Committee, 7 January 2010.

Bulletin report to Education Culture and Sport 16 September 2010.

8. REPORT AUTHOR DETAILS

Christine Rew, Art Gallery & Museums Manager

Email: chrisr@aberdeencity.gov.uk

Tel: (52)3672

Extract from Draft Minute

STRATEGIC DEVELOPMENT PLANNING AUTHORITY WOODHILL HOUSE, ABERDEEN FRIDAY, 3 DECEMBER, 2010

Present: Councillor Argyle, Chairperson; Councillors Cox, Dean, Hunter, Merson, Pratt, Stewart, Webster and West (as substitute for Councillor Cormie).

Apologies: Councillors Boulton and Cormie.

Officers: **Strategic Development Plan Team;**
Strategic Development Plan Manager and Senior Planner.
Aberdeen City Council;
Head of Planning and Sustainable Development.
Aberdeenshire Council
Head of Planning and Building Standards, Principal Accountant and Committee Officer (Miss V Rushton).

8. SDPA INFORMATION BULLETIN – DECEMBER 2010

The Authority had before it an information bulletin providing information on a number of issues which included:-

- Conserve and Save: The Energy Efficiency Action Plan for Scotland,
- Local Development Plan,
- Scottish and Southern Energy Consultation,
- Scottish Sustainable Community Charrette Series,
- Scotland's Digital Future and the Race to Infinity,
- Structure Plan Proposals,
- Scottish Transport Awards 2010,
- Scottish Awards for Quality in Planning 2010,
- Aberdeenshire Design Awards 2010,
- The Resilience of Scottish Local Economies,
- Scottish Government Planning Publications,
- Glasgow and Clyde Valley Strategic Development Plan Main Issues Report,
- Housing Land Supply – Letter from the Chief Planner, and
- Planning Development Programme Case Study.

During discussion Members referred to the letter from the Scottish Government's Chief Planner (to all Heads of Planning in Scotland) which addressed housing land supply issues in the current economic climate. It was highlighted that in September 2010 Members had agreed a response to the housing land audit in which it was indicated that a plan-led approach was appropriate in Aberdeen and Aberdeenshire and that this would be the approach taken by both councils. - which was progressing well. It was indicated that the letter had caused some concern and Members indicated that a letter on behalf of the SDPA should be sent back to the Chief Planner on these issues, expressing the SDPA's view that a plan-led response was appropriate in this area given the scale of land release being progressed through the two local development plans and the timetable for the adoption of them.

The Authority resolved:-

To note the details contained in the information bulletin and that a letter be sent to the Chief Planner highlighting the Authority's views on a plan-led planning system, being referred to both councils for their endorsement.

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Mr Jim Mackinnon
Directorate for the Built Environment
Victoria Quay
Edinburgh, EH6 6QQ

[Sent by Email]

jim.mackinnon@scotland.gsi.gov.uk

Contact: David Jennings
djennings@aberdeencityandshire-sdpa.gov.uk

Phone: 01224 628214

Our ref: FP/ACSSP/HLS

Your ref:

Date: 23 December 2010

Dear Jim,

Re: Providing an Effective Supply of Land for Housing

The Aberdeen City and Shire SDPA met on Friday 3 December and considered a range of matters in the SDPA Bulletin. One such matter was your letter to Heads of Planning of 29 October 2010 regarding the provision of land for housing.

As you will be aware, the Aberdeen City and Shire Structure Plan 2009 targets an increase in the historic level of housing completions in the area over the next decade. Although the current difficulties in the housing market will not help us achieve these targets, completions in this part of Scotland have held up reasonably well – a reflection of the relatively robust nature of the local economy.

The SDPA has been receiving regular housing market updates over the last 18 months and these have shown that, although not immune to the difficulties faced by housebuilders nationally, activity on greenfield sites in particular continues to be relatively strong. The latest information published by the Scottish Government suggests that completions in the year to June 2010 are above the long-term average, at 2,279 units.

The SDPA had considered the 2010 Housing Land Audit at its previous meeting in September 2010 and agreed to endorse the approach of the two councils to address the effective land supply through the rapid preparation and adoption of local development plans. In addition, both councils are keen to work with developers in their preparation of masterplans for sites identified in the respective proposed plans.

Aberdeenshire's local development plan completed its proposed plan consultation stage on 1 October 2010 and Aberdeen City's proposed plan consultation closes on 17 January 2011. As a consequence, we are only a year away from the recommendations being available following both examinations. These plans will release significant quantities of land (both for housing and other uses) and there is no case for looking beyond these sites at the current time.

I trust that this clearly sets out the response of Aberdeen City and Aberdeenshire to the

issues you raise in your letter but if you wish to discuss this further you should, in the first instance contact David Jennings from the Strategic Development Plan Team.

Yours sincerely,

Councillor Peter Argyle
Chair, Aberdeen City and Shire SDPA

Appendix 2: Letter from Chief Planner – “Providing an Effective Supply of Land for Housing”

Directorate for the Built Environment

Jim Mackinnon, Director and Chief Planner

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Heads of Planning

29 October 2010

Dear Colleague

Providing an Effective Supply of Land for Housing

I am sure you are aware that questions have been raised in some areas regarding the provision of an effective housing land supply as a result of the changed economic climate. In some cases developers have found it difficult or even impossible to finance housing developments and this situation threatens the delivery of new housing. The main issues have been the cost and difficulty of raising debt finance, shorter repayment periods, the tighter mortgage market and the general uncertainty over the long term market conditions. In some cases these factors have led to the land owner withdrawing land from the market because the price being offered is now below expectations. These factors mean that in some instances the approach to the planning and delivery of housing land has to be reconsidered.

Scottish Ministers continue to place a strong emphasis on the provision of new housing and therefore on maintaining a supply of land in the right places which is free of all constraints and can be developed. It is the role of the planning system to enable the development of well designed, energy efficient, good quality homes in sustainable locations. Housing development is also important as a contribution to the Government’s overarching objective of increasing sustainable economic growth.

Scottish Planning Policy (SPP) states that a supply of effective land for at least 5 years should be maintained at all times to ensure a continuing generous supply of land for housing. Planning authorities should monitor land supply through the annual housing land audit, prepared in conjunction with housing and infrastructure providers. Development plans should identify triggers for the release of future phases of effective sites where a 5 year effective supply is not being maintained.

The concept of ‘effective housing land’ centres on the question of whether a site can be developed i.e. whether “residential units can be completed and available for occupation” (Planning Advice Note (PAN) 2/2010: Affordable Housing and Housing

Land Supply paragraph 55). The PAN also says an effective site has to be free of seven specified constraints and bearing in mind the current economic climate I would like to draw your attention to the following extracts:

Ownership – the site is in the ownership or control of a party which can be expected to develop it or release it for development;

Physical – the market is strong enough to fund the remedial work required;

Deficit funding – any public funding required to make residential development economically viable is committed by the public bodies concerned;

Marketability – the site or a relevant part of it can be developed in the period under consideration;

Infrastructure – any required infrastructure can be provided realistically by the developer or another party.

In the changed economic climate, maintaining an effective 5 year land supply which meets these criteria will require a flexible and realistic approach. Constraints may have to be reassessed and the 'deliverability' of sites reconsidered.

If the circumstances affecting sites mean that there is no longer a 5 year supply of effective housing land, my expectation is that planning authorities will take steps to comply with the SPP. The housing land audit can be used to achieve this by identifying sites that are no longer effective and highlighting a need to bring forward new sites. This process will allow infrastructure providers to comment and enable any implications for the development plan strategy to be considered. Consideration should be given to a range of actions which may render sites developable, for example, phased funding and prioritisation of infrastructure. Where a planning authority has a 5 year supply of effective housing land but the impediment to developing that site is the general availability of mortgages or low level of demand from purchasers then there will be little if anything to be gained by releasing additional sites.

Work on many development plans is progressing well. Actions to deliver the housing policies and proposals, and the key infrastructure, are expected to be included in the Action Programmes. They will be an opportunity to demonstrate that an effective land supply for housing is being provided through an up-to-date, plan-led system. Supplementary guidance will be appropriate for detailed policies and small allocations. There may however be areas where the changed economic climate requires a more urgent response because a 5 year effective supply is no longer available and in those circumstances you should consider whether non-statutory supplementary guidance would be of benefit.

Yours faithfully

JAMES G MACKINNON
Chief Planner

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Capital Budget Progress Report
REPORT NUMBER:	EPI/11/004

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 Service.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Notes the content of this report in relation to the projects outlined at Appendix A, and
- b) Instructs the relevant officers to work closely with the Corporate Asset Group and in particular the Head of Asset Management and Operations and the Head of Finance to review all projects with a view to bringing the programme down to the funded level for 2010/11 and to a more sustainable level for future years.

3. FINANCIAL IMPLICATIONS

- 3.1 The monies required to fund the capital programme are achieved through external borrowing, capital receipts and grant income. In recent years the overall programme has been set at a level which assumed a certain level of underspend would be achieved and thus the funding available was set on this basis. In previous years such underspend has been achievable but with significant spend this year on Corporate Accommodation, this is at risk.
- 3.2 This risk was reported to the Finance and Resources Committee which confirmed that funding for the programme should remain at the previously agreed level and instructed officers to proactively manage spend to be within that limit.

3.3 Since then, the Corporate Asset Group has worked with Services to determine their minimum spend requirement for the year. However, there is currently still a gap of £10.4 million between this requirement and the funding available.

3.4 Work has also been ongoing in relation to the programme from 2011/12 and beyond with the indications being that it will be difficult to sustain the previously agreed capital position moving into 2011/12 due to a number of factors including reducing capital funding support from the Scottish Government, increasing costs of borrowing and falling revenue funding. The revenue cost of financing borrowing to support the capital programme is a significant cost pressure going forward.

4. OTHER IMPLICATIONS

4.1 Failure to invest adequately in the Council's asset base may lead to the erosion of those assets and their value. It may also reduce the effectiveness and efficiency of service delivery and furthermore lead to the Council not complying with current health and safety requirements.

4.2 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 2010/2011 Non Housing Capital Programme.

5. BACKGROUND/MAIN ISSUES

5.1 Appendix A outlines the projects aligned to Enterprise, Planning and Infrastructure and for each project shows the 2010/11 budget including any carry forward from 2009/10, the current service determined minimum spend requirement and actual spend to November 2010.

5.2 Actual spend only reflects payments made and thus excludes commitments made which will be due to be paid by the end of the year. Such commitments will be reflected in the minimum spend requirement.

5.3 Comments from project managers are included in the narrative where appropriate.

6. IMPACT

Corporate – the projects considered in this report contribute to a number of the key priorities within the Community Plan and the Single Outcome Agreement in relation to improving the transport infrastructure, redeveloping the city centre and supporting the economic development of the city.

Public – this report is likely to be of interest to the public as a number of the projects covered by this report involve significant amounts of capital expenditure and have a high public profile.

7. BACKGROUND PAPERS

Financial ledger data extracted for the period.

8. REPORT AUTHOR DETAILS

Brian Downie
Finance Manager
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01224 814541

Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Revised Budget £'000	Service Determined Minimum Requirement £'000	Actual Expenditure to Nov 2010 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend to Requirement %
663 Corporate Office Accommodation	33,215	33,828	12,086	(21,742)	35.73%
Project Description/Project Cost For the acquisition and renovation of Marischal College for Corporate Office Accommodation. Current commitments include those for works to be undertaken in 2011/12.					
86 Lighting Improvements	500	500	45	(455)	9.00%
Project Description/Project Cost Replacement and enhancement of street lighting columns. An additional £200k was committed to this project at the Finance and Resources committee of 11 May 2010.					
88 Traffic Calming & Road Safety	166	166	7	(159)	4.22%
Project Description/Project Cost Various initiatives throughout the city to improve road safety and meet transportation strategy objectives. The budget for 2010/11 includes £16k carried forward from 2009/10					
217 MTS Associated Road Improvements - Wellington Rd Phase 5	79	79	118	39	149.37%
Project Description/Project Cost Work is progressing on finalising the contract with snagging work, settlement of variations and payment of retention monies. The 2010/11 budget includes £69k carried forward from 2009/10. This project will be overspent because additional payments had to be made for the purchase of land that was omitted in the original Compulsory Purchase Order.					
296 Roads Maintenance Resurfacing	2,833	2,081	1,159	(922)	55.69%
Project Description/Project Cost Reconstruction and resurfacing of roads throughout the City. Expenditure was reprofiled early in 2010 due to weather-related delays and an additional £1.85 million was committed to the project at the Finance and Resources committee on the 11 May 2010.					
413 Footway Improvements	732	655	257	(398)	39.24%
Project Description/Project Cost Reconstruction and resurfacing of footways throughout the city. A further £200k was committed to this project at the Finance and Resources committee on the 11 May 2010.					
470 Road Network - Weak Bridges	78	39	107	68	274.36%
Project Description/Project Cost Programme for upgrading or protecting of bridges to bring the structures up to an acceptable load bearing standard.					

Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Revised Budget £'000	Service Determined Minimum Requirement £'000	Actual Expenditure to Nov 2010 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
471 Road Network - Bridge Major Maintenance Programme	50	100	0	(100)	0.00%
Project Description/Project Cost Major maintenance works.					
550 Signage	73	73	10	(63)	13.70%
Project Description/Project Cost This budget is made up a number of schemes to improve existing and supply new signage throughout the city. This project includes £23k carried forward from 2009/10.					
551 Cycling, Walking & Safer Streets (CWSS)	365	365	17	(348)	4.66%
Project Description/Project Cost This budget is made up of a number of road improvement schemes and initiatives throughout the city to improve road safety and encourage cycling and walking. Grant funded by the Scottish Government.					
587 Access from the North	1,000	490	108	(382)	22.04%
Project Description/Project Cost This project relates to the proposed 3 rd Don crossing. Study and design work has already been undertaken					
627 Western Peripheral Route	4,200	1,700	1,141	(559)	67.10%
Project Description/Project Cost 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	103	30	2	(28)	6.67%
Project Description/Project Cost Residual payments in relation to improvements to the T Junction at Newhills Manse and surrounding road networks. An additional £95k was committed to this project at the Finance and Resources committee on 10 May 2010. A further £3k was carried forward from 2009/10.					
660 Central Aberdeen Transport Infrastructure	770	710	1	(709)	0.14%
Project Description/Project Cost To develop and progress the various traffic management and infrastructure improvements necessary to achieve the pedestrianisation of Union Street. The revised budget for 2010/11 includes £710 carried forward from 2009/10.					

Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Revised Budget £'000	Service Determined Minimum Requirement £'000	Actual Expenditure to Nov 2010 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
703 Traffic Signal Safety Upgrade	400	400	191	(209)	47.75%
Project Description/Project Cost Replacement of traffic signal equipment with low voltage units.					
715 MTS - Berryden Road Improvements	335	125	27	(98)	21.60%
Project Description/Project Cost 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. The current year's budget for this project includes £10k carried forward from 2009/10. It was agreed at the Finance and Resources committee of the 11 March 2010 that £200k of budget be brought forward from 2011/12.					
716 A96 Park & Ride/Dyce Drive Link Road	1,500	22	12	(10)	54.55%
Project Description/Project Cost Works proposed to assist in the early delivery of employment land and to assist in the linkages between transport infrastructure in the area.					
721 Wellington Bridge - Preservation Works Phase 2-4	161	161	35	(126)	21.74%
Project Description/Project Cost Preservation work & architectural lighting.					
757 Union Street Cable Support System for Banners & Festive Lights	82	10	7	(3)	70.00%
Project Description/Project Cost To undertake an assessment of the support system.					
216 Car Parking: Extend Pay & Display	225	225	74	(151)	32.89%
Project Description/Project Cost Work on this scheme was delayed due to adverse weather conditions during December 2009 – February 2010 and the timing of the expenditure was reprofiled between 2009/10 and 2010/11 as a result.					
739 Replacement Programme for Pay & Display Machines	100	100	0	(100)	0.00%
Project Description/Project Cost A replacement programme for pay and display machines as they reach the end of their working life. Weather-related delays over winter 2009/10 resulted in the spend being carried forward into 2010/11.					

Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Revised Budget £'000	Service Determined Minimum Requirement £'000	Actual Expenditure to Nov 2010 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
781 Golden Square Car Parking	43	43	0	(43)	0.00%
Project Description/Project Cost					
Purchase of parking ticket machines, signage and lining as part of the Council taking over the parking in the square					
646 Glashieburn Flood Protection	165	165	3	(162)	1.82%
Project Description/Project Cost					
To prevent the flood of properties at Lochside Drive, which entails the construction of attenuation ponds. £35k was added to the estimate for 10/11 but this has been recovered.					
734 Flood Prevention	50	50	0	(50)	0.00%
Project Description/Project Cost					
Improvement to various sections of open watercourses and culverts throughout the city.					
Drainage Works	250	250	30	(220)	12.00%
Project Description/Project Cost					
It was approved at the Finance and Resources Committee of 11 May 2010 that an amount be allocated to carry out various drainage improvements across the City.					
462 Council Travel Plan	10	10	0	(10)	0.00%
Project Description/Project Cost					
This budget will purchase an electric car with match funding having been applied for from the Scottish Government.					
563 Vehicle Replacement	1,500	750	1,064	314	141.93%
Project Description/Project Cost					
Annual vehicle replacement programme.					
666 Corporate Asset Management System	200	200	81	(119)	40.71%
Project Description/Project Cost					
This project was transferred to EP&I from Corporate Governance. The 2010/11 budget includes £88k carried forward from 2009/10.					
758 Upgrade of MOT Station	35	35	0	(35)	0.00%
Project Description/Project Cost					
For the upgrading of the MOT station with an automatic test lane. The 2010/11 budget includes £35k carried forward from 2009/10.					
765 Nestrans - Capital Grant	1,411	1,411	1,411	0	100.00%
Project Description/Project Cost					
Amount included within the Council's General Capital Grant, which must be paid to Nestrans.					

Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Revised Budget £'000	Service Determined Minimum Requirement £'000	Actual Expenditure to Nov 2010 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
782 Biomass Heating – Duthie Park Winter Gardens	125	100	1	(99)	0.63%
Project Description/Project Cost					
Replacement of existing oil and gas heating systems at Duthie Park Winter Gardens with a biomass system.					
783 Wifi Infrastructure (Communities)	81	0	3	3	
Project Description/Project Cost					
This relates to the implementation of the wireless network across the city's regeneration areas.					
788 AECC Hard Standing Area	0	300	0	(300)	0.00%
Project Description/Project Cost					
It was approved at Finance and Resources Committee of 28 September 2010 that an amount be allocated to construct an improved hard-standing area for the erection of a modern, high quality temporary event space.					
294 Corp Property Replacement/Renewal	8,244	6,243	3,902	(2,341)	62.50%
Project Description/Project Cost					
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. The 2010/11 budget includes £464k carried forward from 2009/10.					
717 Regional Sports Facility – 50m Pool	6,000	1,600	514	(1,086)	32.10%
Project Description/Project Cost					
Project transferred to EP&I from Education, Culture & Sport for management purposes.					
Total Enterprise, Planning and Infrastructure	65,081	53,016	22,413	(30,603)	42.28%

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	2010/11 Revenue Budget Monitoring
REPORT NUMBER:	EPI/11/005

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 along with forecast out-turns 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) note this report on the performance to date and the forecast out-turn and the information on risks and management action 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.
- iii) instructs officers to report, in due course, on the actual out-turn compared to budget following completion of the 2010/11 financial statements.

3. FINANCIAL IMPLICATIONS

3.1. The total Enterprise, Planning and Infrastructure budget currently amounts to £27.5 million net expenditure.

3.2. Based upon present forecasts it is anticipated that the Service will overspend its budget by £3.1 million. 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.

3.3. Further details of the financial implications are set out in section 5 and in the appendix attached to this report.

4. OTHER IMPLICATIONS

4.1 None.

5. BACKGROUND/MAIN ISSUES

5.1 This report informs Members of the current year revenue budget performance for the Service to Period 8 (end of November 2010) and provides a high level summary for the consideration of Members. 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.

5.2 The Service report and associated notes are attached at Appendix A

Financial Position and Risks Assessment

The forecast out-turn as at Period 8 is a net overspend of £3.1 million.

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

- Planning and building application income is £280k above budget to Period 8. This is a significant improvement on the position reported previously and is due to a number of recent large applications. The out-turn has been updated to reflect the improved position but there is a risk that the improving trend will not continue.
- A budgeted income of £187k from Neighbour Notifications will not be realized due to the Scottish Government not implementing the increase in planning applications fees that was necessary to achieve this.
- The service has two budget savings proposals that are unlikely to be met in full. The first relates to the closure of Summerhill and the second relates to defraying the maintenance cost of the Real Time Passenger Information system for public transport. Service managers have identified alternative means of achieving the required savings.
- The Architectural Design service has seen a significant decline in its workload as a result of the reduced value of capital works being undertaken by the Council. It is anticipated that the Service will see a shortfall in income of £1.2 million and it is working to reduce costs to mitigate the impact of this shortfall.
- Adverse winter weather is being experienced relatively early this year and is having an impact on roads maintenance budgets. There is a risk that these conditions will persist for an extended period and the out-turn for winter maintenance has been increased to cover the expected additional cost.

- Agreement has been reached with Education, Culture and Sport on the treatment of the cost of providing school meals. The full cost of £1.5 million will revert to Enterprise, Planning and Infrastructure with £700k of this being offset against corporate reserves.

To mitigate the effect of these risks, the management of vacant posts is being actively pursued and savings of £800k are anticipated for the full year.

6. IMPACT

- 4.1. Corporate - 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.

Public – this report is likely to be of public interest due to the size of the budgets involved and the nature of the services provided by Enterprise, Planning and Infrastructure, a number of which are front line services delivered directly to citizens and the business community within the city.

7. BACKGROUND PAPERS

Financial ledger data extracted for the period.

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT	30 November 2010	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN		
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE	
ACCOUNTING PERIOD 8	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
HEAD OF ASSET MANAGEMENT AND OPERATIONS	18,169	4,803	6,108	1,305	20,924	2,755	15.2%	
HEAD OF PLANNING AND SUSTAINABLE DEVELOPMENT	2,615	1,349	748	(601)	2,991	376	14.4%	
OPERATIONAL SUPPORT MANAGER	759	501	491	(10)	939	180	23.7%	
ECONOMIC DEVELOPMENT PROJECT DIRECTOR	5,911	3,943	4,193	250	5,687	(224)	(3.8%)	
TOTAL BUDGET	27,453	10,595	11,540	945	30,540	3,087	11.2%	

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT 30 November 2010	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE		
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 8								
STAFF COSTS	22,811	15,209	14,541	(669)	22,016	(795)	-3.5%	(94)
PROPERTY COSTS	5,068	2,949	2,997	48	5,734	666	13.1%	164
ADMINISTRATION COSTS	1,301	745	967	222	1,251	(50)	-3.8%	(38)
TRANSPORT COSTS	3,890	2,593	2,275	(318)	3,867	(22)	-0.6%	(8)
SUPPLIES & SERVICES	13,249	8,902	9,153	251	14,763	1,514	11.4%	892
TRANSFER PAYMENTS	3,483	2,240	2,136	(103)	3,412	(71)	-2.0%	0
TOTAL								
CAPITAL FINANCING COSTS	11,700	0	0	0	11,700	0	0.0%	0
GROSS EXPENDITURE	61,501	32,638	32,069	(569)	62,743	1,242	2.0%	916
LESS: INCOME								
GOVERNMENT GRANTS	(155)	(93)	(82)	11	(155)	0	0.0%	0
OTHER GRANTS	(41)	(27)	(27)	(0)	(41)	(0)	1.0%	(31)
FEES & CHARGES	(17)	(12)	(5)	6	(17)	0	0.0%	0
RECHARGES	(10,610)	(6,476)	(4,625)	1,851	(10,029)	581	-5.5%	528
OTHER INCOME	(23,225)	(15,435)	(15,789)	(354)	(21,961)	1,264	-5.4%	2,096
TOTAL INCOME	(34,048)	(22,043)	(20,529)	1,514	(32,203)	1,845	-5.4%	2,593
NET EXPENDITURE	27,453	10,595	11,540	945	30,540	3,087	11.2%	3,509

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

The Architectural Design, Surveying and Planning sections have identified a number of vacancies that will not be filled this year. Savings are also expected in Cleaning and School Crossing Patrols.

FORECAST
VARIANCE
£'000

CHANGE
£'000

(795) (94)

Property Costs

Rent for the AECC offices has been restated as a cost and recharge rather than being netted off.

666 164

Administration Costs

Savings are expected in event costs and in printing and stationery.

(50) (38)

Transport Costs

Travelling expenses within a number of sections have been reviewed and reduced in line with spend to date.

(22) (8)

Supplies & Services

Winter maintenance costs are expected to exceed budget due to the early incidence of severe conditions. The estimated overspend is based on a similar duration of these conditions as last year.

1,514 892

Transfer payments

The budget includes a contribution to Glencraft which will not now be made.

(71) 0

Recharges

Rent for the AECC offices has been restated as a cost and recharge rather than being netted off. Income from EC&S for the provision of School Catering will not materialise and while some of the shortfall will be met from reserves, the Service will bear an estimated £800k of the cost.

581 528

Other Income

Recharges to outside parties for Architectural Design work is expected to be below budget due to weak market conditions. Planning application and building warrant income is expected to be similarly affected although the position shows some improvement since the forecast was last reviewed.

1,264 2,096

3,087	3,509
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DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
HEAD OF ASSET MANAGEMENT AND OPERATIONS

AS AT	30 November 2010	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE		
ACCOUNTING PERIOD 8		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		15,864	10,576	9,841	(734)	14,935	(929)	-5.9%	(379)
PROPERTY COSTS		5,065	2,948	2,994	46	5,729	664	13.1%	162
ADMINISTRATION COSTS		761	391	646	255	754	(8)	-1.0%	4
TRANSPORT COSTS		3,776	2,518	2,209	(308)	3,762	(15)	-0.4%	(13)
SUPPLIES & SERVICES		10,579	7,053	7,204	152	12,128	1,549	14.6%	927
TRANSFER PAYMENTS TOTAL		253	169	122	(47)	255	2	0.7%	0
CAPITAL FINANCING COSTS		11,116	0	0	0	11,116	0	0.0%	0
GROSS EXPENDITURE		47,414	23,654	23,017	(637)	48,677	1,263	2.7%	701
LESS: INCOME									
GOVERNMENT GRANTS		0	0	0	0	0	0	0.0%	0
OTHER GRANTS & CONTRIBUTIONS		0	0	0	0	0	0	0.0%	0
INTEREST		0	0	0	0	0	0	0.0%	0
RECHARGES		(9,717)	(5,881)	(4,041)	1,840	(9,142)	576	-5.9%	(373)
OTHER INCOME		(19,528)	(12,970)	(12,869)	101	(18,612)	916	-4.7%	1,939
TOTAL INCOME		(29,245)	(18,852)	(16,910)	1,942	(27,754)	1,492	-5.1%	1,566
NET EXPENDITURE		18,169	4,803	6,108	1,305	20,924	2,755	15.2%	2,267

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

Vacancies have been identified in Architectural Design and Surveying sections. Other sections are currently running with vacancies and the existing trend is expected to remain throughout the year. These sections include Building Cleaning and School Crossing Patrols

FORECAST VARIANCE
£'000

CHANGE
£'000

(929) (379)

Property Costs

Restatement of rent for the AECC offices, which was formerly set off against recharges to other services, accounts for £510k of this variance. In addition, rates bills for the service have exceeded budget by £110k. Additional costs in relation to the closure of Summerhill are expected to result in an adverse variance of £50k.

664 162

Administration Costs

Revised estimated of internal recharges to Public Transport Unit based on 2009/10 actual costs

(8) 4

Transport Costs

Updated estimate of travelling expenses and car parking costs based on actual costs to date

(15) (13)

Supplies and Services

The out-turn has been updated to reflect the latest estimate for winter maintenance costs in light of the early adverse conditions. An additional £1.5 million is estimated, based on a cost of £50k per day. Revised estimates for use of consulting engineers and for software support resulting in a £100k favourable variance.

1,549 927

Transfer Payments

Increase in support payments made by Public Transport Unit

2 0

Income

Estimated reduction in rechargeable works undertaken by Architectural Design Services is estimated to be £1.2 million. The restatement of recharge for AECC office rent, for which the cost and the recharge was formerly netted off, increases recharges by £530k.

The School Catering budget allowed for the net cost of the service to be recovered from Education, Culture and Sport. Due to there being inadequate budget provision within EC&S, this charge will not now be made and EP&I will bear the cost. The total cost is £1.5 million and it has been agreed that £700k of this will be met from reserves, leaving a charge to EP&I of £800k.

Property enquiry fee income has been reduced by £60k to reflect the trend in income to date, which in turn is comparable with 2009/10 income.

1,492 1,566

2,755 2,267

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
HEAD OF PLANNING AND SUSTAINABLE DEVELOPMENT**

AS AT	30 November 2010	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 8									
STAFF COSTS		3,560	2,374	2,494	120	3,667	107	3.0%	257
PROPERTY COSTS		0	0	2	2	2	2	0.0%	2
ADMINISTRATION COSTS		108	72	47	(25)	96	(11)	-10.3%	(11)
TRANSPORT COSTS		66	44	35	(9)	58	(8)	-11.6%	5
SUPPLIES & SERVICES		1,092	715	487	(227)	1,078	(14)	-1.3%	(14)
TRANSFER PAYMENTS TOTAL		165	110	102	(8)	165	0	0.0%	0
CAPITAL FINANCING COSTS		572	0	0	0	572	0	0.0%	0
GROSS EXPENDITURE		5,562	3,314	3,166	(148)	5,638	76	1.4%	239
LESS: INCOME									
GOVERNMENT GRANTS		(16)	(11)	(0)	10	(17)	(0)	1.7%	0
OTHER GRANTS & CONTRIBUTIONS		0	0	(0)	(0)	(0)	(0)	0.0%	0
INTEREST			0	0	0	0	0	0.0%	0
RECHARGES		(41)	(27)	6	33	(41)	0	0.0%	0
OTHER INCOME		(2,890)	(1,927)	(2,423)	(496)	(2,589)	301	-10.4%	79
TOTAL INCOME		(2,948)	(1,965)	(2,418)	(453)	(2,648)	300	-10.2%	79
NET EXPENDITURE		2,615	1,349	748	(601)	2,991	376	14.4%	318

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

Overspends are expected in the Transportation Team and Development Management. These are partly offset by savings in the Building Standards and Admin teams arising from unfilled vacancies.

FORECAST VARIANCE £'000	CHANGE £'000
107	257

Property Costs

Premises rents associated with the Development Plan not budgeted for.

2	2
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Administration Costs

Savings are expected across the service on a number of items including printing, stationery, meetings and conferences.

(11)	(11)
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Transport Costs

The estimated cost of travelling expenses has been revised in line with spend to date.

(8)	5
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Supplies and Services

Savings are expected in a number of items based on the level of expenditure to date.

(14)	(14)
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Income

Planning application fee income is expected to be £60k below budget and Building application fee income is expected to be £20k below budget. No income will arise from Neighbour Notifications, which has a budget of £187k.

300	79
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376	318
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ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
ECONOMIC DEVELOPMENT PROJECT DIRECTOR

AS AT	30 November 2010	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN		CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE	
ACCOUNTING PERIOD 8		£'000	£'000	£'000	£'000	£'000	£'000 %	£'000
	STAFF COSTS	2,116	1,411	1,369	(42)	1,964	(152) -7.2%	(152)
	PROPERTY COSTS	2	1	1	0	2	0 0.0%	0
	ADMINISTRATION COSTS	368	246	227	(19)	337	(31) -8.4%	(31)
	TRANSPORT COSTS	41	27	27	(0)	41	0 0.0%	0
	SUPPLIES & SERVICES	1,554	1,037	1,374	337	1,533	(21) -1.3%	(21)
	TRANSFER PAYMENTS TOTAL	2,941	1,961	1,913	(48)	2,868	(73) -2.5%	0
	CAPITAL FINANCING COSTS	12	0	0	0	12	0 0.0%	0
	GROSS EXPENDITURE	7,035	4,682	4,910	228	6,758	(277) -3.9%	(204)
	LESS: INCOME							
	GOVERNMENT GRANTS	(15)	0	(0)	(0)	(15)	0 -1.8%	0
	OTHER GRANTS & CONTRIBUTIONS	(41)	(27)	(27)	(0)	(41)	0 0.0%	(31)
	INTEREST	(17)	(12)	(5)	6	(17)	0 0.0%	0
	RECHARGES	(244)	(163)	(188)	(25)	(238)	6 -2.4%	0
	OTHER INCOME	(806)	(538)	(497)	41	(760)	47 -5.8%	78
	TOTAL INCOME	(1,124)	(739)	(717)	22	(1,071)	53 -4.7%	47
	NET EXPENDITURE	5,911	3,943	4,193	250	5,687	(224) -3.8%	(157)

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

The management of vacancies within the service is expected to result in additional savings in the Marketing and Economic Development sections

FORECAST VARIANCE	CHANGE
£'000	£'000
(152)	(152)

Administration Costs

Savings are expected in the budget for Offshore Europe, based on lower than budgeted expenditure to date. Events stationery is expected to be over budget by £20k.

(31)	(31)
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Supplies and Services

Savings are expected in City Propotion and in Events costs.

(21)	(21)
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Transfer Payments

A contribution to Glencraft was included in budget but won't be made

(73)	0
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Income

The out-turn has ben updated to reflect an expected reduction on income in relation to Offshore Europe of £80k. This is offset by increases in income in the City Promotion and Events budgets.

53	47
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(224)	(157)
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ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
OPERATIONAL SUPPORT MANAGER

AS AT	30 November 2010	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 8									
STAFF COSTS	1,271	850	837	(12)	1,451	180	14.1%	180	
PROPERTY COSTS	1	0	0	(0)	1	0	0.0%	0	
ADMINISTRATION COSTS	63	36	47	11	63	0	0.0%	0	
TRANSPORT COSTS	7	4	4	(0)	7	0	0.0%	0	
SUPPLIES & SERVICES	24	98	88	(11)	24	0	0.0%	0	
TRANSFER PAYMENTS TOTAL	124	0	0	0	124	0	0.4%	0	
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0.0%	0	
GROSS EXPENDITURE	1,490	988	976	(13)	1,670	180	12.1%	180	
LESS: INCOME									
GOVERNMENT GRANTS	(124)	(82)	(81)	1	(124)	0	0.0%	0	
OTHER GRANTS & CONTRIBUTIONS	0	0	0	0	0	0	0.0%	0	
INTEREST	0	0	0	0	0	0	0.0%	0	
RECHARGES	(607)	(405)	(402)	3	(607)	0	0.0%	0	
OTHER INCOME	0	0	(1)	(1)	0	0	0.0%	0	
TOTAL INCOME	(731)	(487)	(484)	3	(731)	0	0.0%	0	
NET EXPENDITURE	759	501	491	(10)	939	180	23.7%	180	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

The allocation of VS/ER savings accounts for £130k of the forecast variance. Pension costs charged to the service are also above budget to date and are expected to be £50k over budget for the full year.

FORECAST VARIANCE	CHANGE
£'000	£'000
180	180
180	180

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise Planning & Infrastructure
DATE	January 2011
DIRECTOR	Gordon McIntosh, Enterprise Planning & Infrastructure
TITLE OF REPORT	Review of Aberdeen Convention Bureau
REPORT NUMBER:	EPI/10/254

1. PURPOSE OF REPORT

To appraise members of the outcome of the recent review of the services provided by Aberdeen Convention Bureau and to make recommendations for future delivery of these services

2. RECOMMENDATION(S)

1. To note the content of the review
2. To instruct officers to put in place measures to address accountability to and communication with members of the Bureau
3. To instruct officers to report back with developed proposals for a destination marketing organisation including how it would be funded
4. To nominate one Committee member to participate in the small group being established to steer the future direction of the bureau (see 5.8, second paragraph).

3. FINANCIAL IMPLICATIONS

The Aberdeen Convention Bureau is almost entirely funded by Aberdeen City Council. Additional funds are received from the private sector in the form of membership dues. VisitScotland provides in kind office accommodation and administration services for payroll and invoicing functions. In addition the National Business Tourism Unit at VisitScotland have provided funding support for specific activities.

Aberdeen City Council	£213750
Membership	£50,250
Visit Scotland BTU	£13,000

The Bureau also has access to the subvention fund, which can be used to attract conferences to the city.

4. OTHER IMPLICATIONS

It has been highlighted by legal services that the provision of funding to VisitScotland for the services provided by Aberdeen Convention Bureau may be an area of risk in relation to state aid. A view has been sought from the State Aid Unit and their recommendation is that others could provide the same service and that the provision of the service ought to be open to public procurement. It will be necessary therefore to review this advice and take it into consideration when determining the future set up of the Bureau or Destination Marketing Organisation.

It should be noted that other Bureau's operating in Scotland are receiving public sector funding for the same services without public procurement taking place.

5. BACKGROUND/MAIN ISSUES

1. Review of Aberdeen Convention Bureau Performance

Aberdeen Convention Bureau has secured business to the value of £45.7 million over the last five financial years. The economic impact has been to create or safeguard 804 full-time equivalent jobs in the local economy.

Return on Investment for Aberdeen City Council's contribution to ACB has been an average of 45 to 1 over the period with the highest RoI achieved in 2006/07 at 51 to 1. Recent decline may have occurred as a result of global recession impacting upon the worldwide business tourism market together with a reduction in ACC funding of 5%. In addition it is likely that many competitor destinations may have been focussing on the association market rather than their traditional but declining corporate market, leading to increased competition for business from within the associations market which did not grow strongly in the last year or two.

2. Views of ACB

The views of partners and ambassadors were sought. Overall there is a high regard for Aberdeen Convention Bureau from ambassadors and from partners. Partners indicate that whilst they were concerned to some degree over value for money of participation of the Convention Bureau they supported the organisation in general terms and were likely to continue to support it in future.

Ambassadors who had received support from the Convention Bureau were very supportive of the organisation and saw a central role for it in the future development of Aberdeen as a conference destination.

There was some concern over the high levels of staff turnover and a need for improvement in communication with partners and ambassadors were suggested. There was also some concern over the current legal status of the organisation and its apparent lack of accountability.

The high turnover of staff has raised some concerns over experience and level of product knowledge. Overall however there was a high regard for Convention Bureau staff and the efforts which they make to develop Aberdeen as a business tourism destination. Asked to give an overall score for the ACB, an average value of 6 out of 10 was concluded from amongst partners.

3. General Conclusions

The overall conclusions are that the Convention Bureau has generally been successful in creating economic impact through business tourism and is well regarded and respected organisation which receives widespread support however in the short term the Bureau must address issues of perceived value for money and communication with its partners

4. Aberdeen as a Business Tourism Destination

On a competitive basis Aberdeen is capable of winning conferences from across the UK and internationally. The city offer is generally one of high quality of accommodation and venue. However it does not yet offer a consistent 4 or 5 star accommodation experience or an outstanding main venue. Based on analysis of reasons for lost business, it appears that Aberdeen does lose out because of the lack of five-star high-quality hotels and proximity of the conference venue to major city centre hotels. The city is not yet in the premier league of conference destinations alongside Glasgow or Edinburgh but scope may exist to develop and improve its competitive position if investment in infrastructure continues and the marketing effort is enhanced.

5. Future of Business Tourism in Aberdeen

The available information on levels of lost business together with the ongoing development of new conference and meetings venues indicates that the business tourism market in Aberdeen may have significant opportunity to grow in future. The basis of business tourism is mainly the corporate business generated by the oil industry but new hotels and other major projects mean that there may be significant opportunities to increase levels of conference business and to become more established as a UK and international meetings destination. Aberdeen Convention Bureau has a central role to play in making sure that the city capitalises on these opportunities and in the longer term could play a central role in any future DMO.

6. Future Approach to Destination Marketing

There are a number of opportunities for Aberdeen to develop as a stronger business and leisure tourism destination. To ensure that the city benefits from a co-ordinated approach to development and marketing there is a generally held view that some form of destination marketing organisation (DMO) will be essential. However opportunities exist to formally constitute the Aberdeen Convention Bureau in the short term to address concerns expressed over accountability and structure and to reinforce its role as the business tourism marketing organisation for Aberdeen.

With regard to specific DMO options, opinions are currently divided with no real focus amongst partners as to which form a DMO may take. However there is a general agreement that given current public funding cuts, the private sector will expect to take a lead role in establishing and supporting a DMO in the longer term

7. Conclusions

In general it appears that Aberdeen Convention Bureau has been effective in developing the business tourism market in Aberdeen. For the future there are a number of opportunities and threats which face the city as a conference destination. The role of Aberdeen Convention Bureau is seen as important in developing business tourism in future and irrespective of which model emerges for destination management the functions of the Convention Bureau as an organisation dedicated to business tourism must carry forward. In the short term there are likely

to be opportunities to formally constitute the Bureau and to clarify its constitutional arrangements with its key private and public sectors.

8. Recommendations

Retaining the services of the Aberdeen Convention Bureau will be vital to sustaining the local economy by attracting large-scale conferences with significant economic impact to the city. In particular it is vital to the success of the Aberdeen Exhibition and Conference Centre as it plays a key role in attracting conferences suitable only for this venue.

It is recommended that the link to the AECC is strengthened by the formation of a small group led by the City Council to steer the future direction of the bureau. This group would include representatives from the AECC, the Hotels Association, the City Centre Association and the City Council. This would allow for a united approach to securing future business for the city.

In addition the manager of the Bureau is due to retire in May therefore it will be essential to recruit a new manager and this group could oversee that.

This group will then be in a position to assist the City Council to move to a Destination Marketing Organisation if an appropriate funding model can be agreed.

6. IMPACT

Corporate

Vibrant Dynamic & Forward Looking

- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination.
- Promote the City as a tourist destination.
- Economic promotion of Aberdeen locally, nationally and internationally, promoting all aspects of city life, wherever the City is represented.

Single Outcome Agreement

- National Outcome 1: We live in a Scotland that is the most attractive place for doing business in Europe.
- National Outcome 12: We value and enjoy our built and natural environment and enhance it for future generations.
- National Outcome 13: We take pride in a strong, fair and inclusive national identity.

Community Plan

- 10 % increase in the numbers of recreational and business tourists by 2011.
- Work with other agencies, including Visit Scotland, to encourage tourism and the provision of facilities for tourists.

7. BACKGROUND PAPERS

Review of Aberdeen Convention Bureau prepared by Colin Smith of the Glamis Consultancy.

8. REPORT AUTHOR DETAILS

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Marketing & Events Manager
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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Applications for funding from the international twinning budget 2010/2011
REPORT NUMBER:	EPI/11/005

1. PURPOSE OF REPORT

The purpose of the report is to bring before the Committee applications for financial assistance from the 2010/2011 International Twinning Budget and to make recommendations.

2. RECOMMENDATION(S)

It is recommended that the Committee:

A. Approve a grant of £800 from the 2010/2011 international twinning budget towards the cost of the Lord Provost accepting an invitation to attend the 2011 Regensburg Bürgerfest from 24th to 26th June 2011.

B. Approve a grant of £7,820 from the 2010/2011 international twinning budget towards the cost of a group of young performers attending to rehearse with students from the Von Müller Gymnasium and participate in the 2011 Regensburg Bürgerfest from 21st to 27th June 2011.

3. FINANCIAL IMPLICATIONS

The Finance and Resources Committee approved the International Twinning Budget for 2010/2011 at its meeting of 11 March 2010. The approved budget, which is from the Common Good Fund, earmarked £72,000 in grants available for financial year 2010/2011. There are no State Aid implications.

4. 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 relevant officer 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 relevant officer carries out a risk assessment process for officer and Elected Member travel on twin city initiatives.

Risk Management: 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.

5. BACKGROUND/MAIN ISSUES

Ref	Balance of Budget available 2010/2011	£9,124
5a	Lord Provost to accept an invitation from the Mayor of Regensburg to attend the 2011 Regensburg Bürgerfest 24-26 June 2011	£800
5b	Youth theatre exchange project Bürgerfest Regensburg and AIYF 2011	£7,820
	Total of funds applied for	£8,620
	Budget balance if all applications are funded	£504

5a Lord Provost to accept an invitation from the Mayor of Regensburg to attend the 2011 Regensburg Bürgerfest 24-26 June 2011

The Mayor of Regensburg Oberbürgermeister Herr Hans Schaidinger has invited the Lord and Lady Provost to attend the 2011 Regensburg Bürgerfest from 24th to 26th June 2011.

Every second year Regensburg celebrates its Bürgerfest (Citizens' festival) with a series of cultural events. The City of Regensburg is particularly keen on hosting civic delegations from their twin cities to celebrate the city's international connections. During the Lord Provost's visit to Regensburg on the occasion of the 55th anniversary of the twinning link in September, the Mayor of Regensburg personally re-iterated his invitation to the Lord Provost.

The cost of flights is currently estimated at approximately £300 per person, with a maximum estimated subsistence required of £100 per person, since Regensburg will meet the costs of accommodation and most meals.

On the basis that the Lord Provost would meet the costs for the Lady Provost; be accompanied, if required, by one officer from the Economic and Business Development team; and that Regensburg would contribute to the cost of hosting the delegation as detailed above, the estimated cost to the international twinning budget would be £800.

Recommendation: It is recommended that the Committee approve a grant of £800 from the 2010/2011 international twinning budget towards the cost of the Lord Provost accepting an invitation to attend the 2011 Regensburg Bürgerfest from 24th to 26th June 2011.

5b Youth theatre exchange project Regensburg Bürgerfest and AIYF 2011

Regensburg's Bürgerfest (Citizens' festival) celebrates the city's cultural dynamism with a series of art performances, including music and theatre. The City of Regensburg is keen on hosting groups from their twin cities to participate in the cultural events programme. Taking advantage of the invitation from Regensburg and the proximity in time between the Bürgerfest and the Aberdeen International Youth Festival 2011, the Arts Development team will work with their partners at Aberdeen Performing Arts (APA), Aberdeen International Youth Festival (AIYF), and directors in the twin city of Regensburg to produce a piece of physical theatre on the theme of international teenage culture. This would then be performed in both festivals in Regensburg and in Aberdeen. This youth theatre project for a joint performance builds on the successful experience of the recent trilateral project with Regensburg and Stavanger which culminated in the 'Common Thread' performance during the AIYF 2010.

The Arts Development team is applying for a balance of £7,820 to take a group of 10 young performers and 2 tutors to Regensburg from 21-27 June 2011.

The Arts Development team and Citymoves will work with Aberdeen Performing Arts Creative Learning Team to enable young people from Northfield, Torry and the city centre to work outside their formal drama groups to create a piece of theatre to be performed at Regensburg Bürgerfest 2011 and subsequently at Aberdeen International Youth Festival. The young performers will travel to Regensburg on 21-27 June to rehearse for three days with their German counterparts and perform with them in the Bürgerfest (25-26 June).

The group and their tutors will spend three days at a school in Regensburg sharing work and delivering drama workshops to students from the Von Müller Gymnasium in Regensburg. Likewise, some of the young people from the Gymnasium will be involved in the final piece and will then travel to Aberdeen to perform in AIYF with the Aberdeen group.

The break up of the overall costs and the balance applied is as follows:

Participation to Regensburg Bürgerfest		£
Costs:		
1	Flights for and trains 12 people @£ 400pp	4,800
2	Accommodation at £30/person/day for 7 days	2,520
3	Local transport	200
4	Meals at £30/person/day for 7 days	2,520
5	Insurance	120
	Technical support, set and costume hire	1,000
6	Director fee	1,500
7	Management	16,220
8	Total Cost	28,880
Revenues:		
9	Contributions from other organisations (APA, City Moves)	-4,840
10	In kind contribution (Staff salaries and wages)	-16220
	Total Revenues	21,060
	Balance applied for	£7,820

Recommendation: It is recommended that the Committee approve a grant of £7,820 from the 2010/2011 international twinning budget towards the cost of a group of young performers attending to rehearse with students from the Von Müller Gymnasium and participate in the 2011 Regensburg Bürgerfest from 21st to 27th June 2011.

6. 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.

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.

7. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE Enterprise Planning & Infrastructure

DATE 18th January 2011

DIRECTOR Gordon McIntosh

TITLE OF REPORT Community Digital Media Channel

REPORT NUMBER: **EPI/11/011**

1. PURPOSE OF REPORT

This report presents the findings from the Big Lottery funded feasibility study on the establishment of a Local Digital Media Channel, as advised to committee in a bulletin report on the 20th April 2010, and seeks support to submit external funding applications to take this proposal forward.

2. RECOMMENDATION(S)

It is recommended that committee accept this feasibility study as an accurate evaluation on the community needs, partner commitment and the most appropriate medium of delivery.

It is recommended that committee support the continuation of this proposed project

It is recommended that committee instruct officers to seek external funding to progress with this project

It is recommended that committee receive regular updates on the progress of this project

3. FINANCIAL IMPLICATIONS

There are no financial implications arising from the production of this report

4. SERVICE & COMMUNITY IMPACT

This paper and its related activities support the following Single Outcome Agreements.

- 2 We realise our full economic potential with more and better employment opportunities for our people.

- 3 We are better educated, more skilled and more successful, renowned for our research and innovation.
- 10 We live in well-designed, sustainable places where we are able to access the amenities and services we need.
- 13 We take pride in a strong, fair and inclusive national identity
- 15 Our public services are high quality, continually improving, efficient and responsive to local people's needs

5. OTHER IMPLICATIONS

There are no other implications arising from this report.

6. REPORT

Officers within Enterprise and Business Development were successful in submitting a bid to obtain £ 9,750 funding from "Big Lottery, Investing in Ideas fund" to finance a feasibility study on the concept of establishing a Community Digital Media Channel. This funding enabled specialist consultants to identify and measure: Costs, Community benefit, operating mechanisms, potential content and future sponsorship opportunities.

Background

Our aim is to establish a local community digital channel that will reach those hardest to reach groups within the regeneration areas, which through lack of money, confidence and awareness have been traditionally excluded from accessing the full range of services and activities available within the City. Through the digitalisation of Television, and increased access and usage of Broadband opportunities have been created to deliver and promote information, services and support that will enable them to lead healthier, happier and more enriched and sustainable lifestyles.

If start up funding can be identified and obtained this project will bring together a diverse range of organisations based in the city to promote their services which support inclusion and positive lifestyles. (Child care services, Social work services, Jobcentre plus, Skill development Scotland, Education, Culture and Sport services, Healthy living network, Community Councils, Equality Office, Grampian Racial Equality Council, Grampian Police, Aberdeen College, University of Aberdeen, Robert Gordon University, Aberdeen Council for Voluntary Organisations etc).

The proposed project would aim to broadcast a wide range of programmes which would be generated from community activity, community art projects, voluntary activities and the wider support agencies. For example story telling sessions delivered within the community libraries could be broadcast across the city and be enjoyed by children that would otherwise not be given the support to engage in these activities and potentially create a demand for participation and therefore encourage parents to engage on a community level where they can access further information and build confidence by participation.

This project will operate on a cradle to grave basis to enrich the lives of all ages across the city, with specific emphasis on regeneration areas. Programme content could also be generated by community councils to ensure local activities were promoted. Food co-operatives and healthy living organisations could produce low cost healthy eating programmes etc. The environmental forum could produce programming on the impact our daily lives have on the environment and how to positively reduce this impact. If this project was considered feasible it could be established and managed in one of the regeneration areas, which would create employment and volunteering opportunities and strengthen the community.

It is anticipated that the local colleges and universities media study units would become involved in the content generation and management bringing additionality in the form of work experience and the development of practical and employability skills to their courses. This project could also support and encourage the creation of media related enterprises. This channel would give “air” time to all community groups across the city encouraging engagement with and promotion of our diverse multi cultural population.

We will also investigate the benefits of providing English as an additional language programming which will assist our large economic migrant population improve their English language skills at times convenient to their lifestyle. Improvement in language skills will assist this community integrate with the wider community and also enhance their employment opportunities. Adult literacy programmes could also be screened to allow those with literacy problems to develop their skills in a non threatening environment and perhaps engage with progress groups as their skills later develop.

Feasibility Study

Imajica, an Aberdeen based Design, Marketing and Media consultancy were appointed to deliver the feasibility study and their full report is attached as an appendix.

Market Research

To ensure the study represented all segments of the population research was conducted on a face to face, individual and organisational, basis covering community groups, private sector, public sector and neighbourhoods. The feedback was extremely supportive of the concept, showing a willingness to participate and wealth of potential content materials.

Although both Grampian Police and NHS Grampian were wholly supportive of the proposal, they have been subjected to large budget cuts and were unable to state at the time of the study whether they could financially contribute.

Public & Private Sector

“Youngsters need skill sets and encouragement and this is a huge opportunity for them to learn more about film, editing, producing, broadcasting and media”

Aberdeen Foyer

“Leafleting is time consuming and resource intensive for the police and other organisations, this is the perfect central media source to take the strain away”

Garry Senff – Grampian Police Community Liaison Officer

“LTV can only enhance and enrich community in Scotland”

Alexander Stuart – Local TV Business Planning

“Community impact is important and measurable with a local media channel as well as increasing business and creating opportunities”

Anna Rathband – Tayscreen & North Sea Screen Partners

“This is a huge opportunity for promoting the city”

Graeme Ross, Royal Bank of Scotland

“Other ways that residents in these communities can benefit from the project, for instance in providing training opportunities, work placements, ability to raise issues etc, rather than simply assuming they will benefit from watching”

Alan Mulvie, Neighbourhood Community Planning Officer Aberdeen City Council Education, Culture & Sport

“Aberdeen City and Shire warrants this and the population density, depending on resources, could justify a TV station. I do believe there is a market for hyper local content, people want to watch it.”

“We should support this and it will be a terrific opportunity in broadcasting for locals and for the students.”

Paul Adderton, Aberdeen College

“Broadcasting via a broadband platform is the key way forward, technology should be the driver. In 2 years I expect everyone will have access to broadband somehow”

Gary Cameron, Culture & Sport Strategy Office for Aberdeen City Council

“Most people have mobile phones in regeneration areas these days, which most have internet access on, I think a web based service is the way forward and would serve the community. Our local big organisations and oil companies should be investing in this community project, they do it with others and this is an important one for them to be involved in”

Greig Addison, Family Information Service, ACC

“We would all love a central platform for communication and be able to represent our organisations more efficiently, but the funding model needs to be clear, who will it be serving?”

Social corporate responsibility of local businesses and companies is key here, they have a commitment and this is a huge community project – can they contribute, or will they be contributing? They need to show a commitment.”

Sarah Campbell, GREC.

A key local businessman in the city saw “potential” benefits over more traditional media across a raft of areas including reviews, advertising and promotional programming; they would be willing to engage only if the costs of doing so were comparative to newspapers and magazines.

Community

Aberdeen Foyer who is currently delivering “The Torry Community Signature” collected **66** responses from all age groups, both male and female within the Torry Community.

44% said they would definitely be personally interested in an Aberdeen digital channel and **32%** said they might be. **64%** felt it would benefit their community and **73%** felt it would benefit the city as a whole.

The Torry community audit painted a different viewing expectation than the partnership audit. Whereas the public sector and voluntary organisations wanted to promote themselves and community focused messages on crime, health, engagement etc. the community actually wanted local feel good stories, music and sport and entertainment. They wanted to see local people enjoying themselves, and to know what was going on around the area. Of course they want the information to be hyper-local but they also wanted it to be watchable. With the right production values and a careful eye on program content these areas don’t have to be mutually exclusive.

When STV conducted a recent national survey aimed at identifying local information requirements, 33% were interested in local services, crime, and housing. 50% would welcome some community and local transportation information but 70-90% wanted news weather and event information

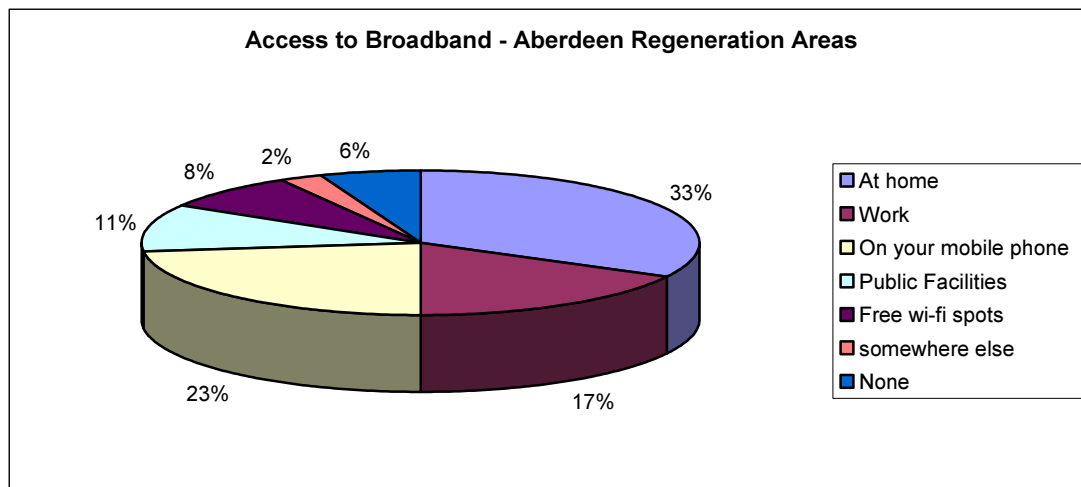
Prior to the conclusion of the feasibility study, delivery of the proposed channel through free view was always the optimum model. However the changes in the political landscape, inability to currently access a free view channel, high start up, running and development costs, with limited access to external finance and sponsorship for this model make it currently unfeasible. Research to date has suggested that a broadcast only local television channel is unsustainable. Nobody has yet been able to come up with a model which is self-supporting beyond initial public sector funded start up period.

Trinity Mirror boss, Sly Bailey, says that City TV stations like Channel M in Manchester are not viable; “We look forward to seeing the results of the independent commercial assessment of local television but it’s worth noting at this point that we don’t see ‘City TV’ as a viable proposition. Our research suggests that the costs are too high and the revenues too low to support a sustainable business model.”

The model that is currently most robust is the development of a broadband based service, which has the advantage of not only being viewed across the city, but on a global basis, maintaining “home” contact with our growing number of “Ex pats” and promoting Aberdeen as a Tourist, Business and Inward Investment destination.

Broadband Coverage

In 2009, 18.31 million UK households had Internet access (70%). This represented 70 per cent of households and an increase of 1.85 million households since 2008. These estimates are derived from the 2009 National Statistics Opinions (Omnibus) survey.



Internet Access in the Aberdeen has been a key focus area of the study. Ofcom nationwide statistics suggest home broadband take-up is 72% while in regeneration and rural areas this drops to nearer 50-60%. Our research has established that most people in Aberdeen have access to the Internet in some shape or fashion on a daily basis.

In support of this option The Aberdeen Open WiFi Network Initiative aims to build an open accessible Wi-Fi network across the regeneration areas of Aberdeen, offering free Internet and other digital services to the target community. To date most of Middlefield has been provided with a free wireless network (WiFi) which is being used to access Internet services for no cost. Over 300 users already use the network on a daily basis, with an average of over 1,300 unique users a month, assuming additional funding can be secured, it is hoped to roll out the Wi-Fi service to neighbouring regeneration areas in the coming year.

Broadband based Digital Media Channel Establishment and running costs

The attached consultant's report indicates an initial start up cost of £ 53,000 which would cover the purchase of equipment, web site development, registration with ATVOD (Association for Television on Demand). And brand development and promotion. Thereafter Imajica estimate the running costs for year one to be between £ 288,250 and £ 328,250. With year two costs running between £ 303,250 and £ 357,250. (The majority of the increase due to increased staffing costs).

In relation to the above cost projections it is felt that by closer partnership engagement and working, the projected costs could be significantly reduced. The projected costs in the above section are non contributory costs; however it would not be unrealistic to assume that some of the costs could be met via "In kind" contributions from Aberdeen City Council.

It is envisaged that if this proposed project receives full council support that running costs would be supported by the provision of the following goods/services for a minimum 3 year start up period. (Rent, rates, telephone and Broadband)

By co-locating within council premises an annual saving of £ 29,000 could be made.

It is also fair to assume that both the local Universities and Aberdeen College would be keen to participate as partners in this project and could "lend" equipment during the early stages and potentially contribute advice/expertise from their academic staff. Additionally this project would provide a valuable source of "work experience" for their media trainees/undergraduates which could potentially supplement the staffing resource. Undergraduates may also be keen to volunteer to gain valuable skills and knowledge to enhance their CV and future employability. As can be seen from the attached report staffing contributes to the majority of the running costs, these costs have been projected assuming that a full compliment of 5 – 7 staff will be required from day one. Our perspective is that the staffing compliment will grow on an incremental basis, which will further reduce projected costs.

Revenue Generation

There is an opportunity to utilise the website for revenue generation through a range of channels including advertising sales, business links, sponsorship opportunities and ticketing commission sales. For local events the media channel website would be a perfect central source for advertising and to act as an e-commerce site to purchase tickets. These opportunities would be enhanced by search engine optimization, bringing in significant global traffic.

Revenue Projections

	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Commercial Advertising	20,000	30,000	40,000	60,000	80,000
Sponsorships	20,000	20,000	35,000	60,000	75,000
Commissioned Work	0	10,000	15,000	20,000	40,000
Footage sales	0	5,000	8,000	11,000	20,000
Merchandising	0	5,000	8,000	14,000	20,000
Website Revenue	8,000	10,000	15,000	20,000	30,000
<i>Total</i>	48,000	80,000	121,000	185,000	265,000

The report also identified a range of potential funding sources (detail available separately). These are extensive and encouraging but many of the sources identified have very specific eligibility criteria.

The majority of the grant schemes listed covers a variety of themes. However, to illustrate this point the Esmee Fairbairn Foundation provides grants, “to improve the quality of life for people and communities that face disadvantage and focuses on the UK’s cultural life, education, the natural environment and allowing people to participate more fully in society”

In the external grant application, emphasis would be placed on the variety of audiences and benefits the investment would bring.

For public funding and grants research, the 5 focus areas should be:

1. Community
2. Leisure & Sport
3. Education
4. Health
5. Crime / Local Authority

Delivery Model

A number of delivery options were evaluated to deliver a digital media channel and the Social Enterprise model appeared to be the most appropriate.

This model could create its own revenue, as well as receive funding and grants, but any profit made would be either invested back into the organisation or invested into the community. Activities would be monitored by the establishment of board of trustees.

It would be the responsibility of the Director, management and staff to manage and maintain the television channel on a day to day basis. The trustees would not participate in any day-to-day decisions, or would not be involved in any commissioning or editorial decisions. This would maintain the independence of the Trustees and ensure it remains at arm's length from decisions, especially in relation to programme content.

The Director and the management team would be held responsible for ensuring that the affairs of the television channel are conducted in accordance with policies, operating procedures and legislation approved by the Trustees. The employment and management of other members of staff would be managed by the Chief Executive, however would comply with annual budgets and agreed employment strategies approved by the Committee.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Feasibility Study Report – Local Television Service – Imajica Ltd

**Feasibility Study Report – Local Television Service
For Aberdeen City Council**

“An Aberdeen Local Television Service should bring together a diverse range of public and private sector organisations based in the city to promote their services which support inclusion and positive lifestyles.”

**Jeff Riley,
Imajica Ltd**

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Executive Summary

Imajica were commissioned to conduct a feasibility study on behalf of Aberdeen City Council into the long term viability of a digital channel (i.e. delivered via Freeview/Satellite/Cable/Broadband) aimed at targeting the “hardest to reach”, engaging and enriching by delivering content in the form of information services and support to enable them to lead healthier, happier and more sustainable lifestyles.

The consultation process proved to a very positive and encouraging one. Everyone we engaged with agreed that the concept would be well received across the city. The core aims and objectives of the service were well received. Demand for hyper-local news and information is high and the support from potential partners suggested that, current economic situation notwithstanding, they would be very supportive if the service was correctly positioned and marketed.

From an early stage in the process it was clear that by targeting the “hardest to reach” this excluded a significant proportion of the local population. It was felt that a community television channel should be exactly that – for everyone.

The findings point strongly towards an on-demand solution delivered exclusively via broadband. This single platform approach avoids broadcast transmission costs and provides a single technology solution that is freely available to anyone with a decent internet connection. Every program would be available simultaneously at the click of a button, any time of day, and a vast archive of material could be made available online. Supported by social networking and traditional marketing methods an internet based service would be easy to establish and grow from day one.

From day one, an on-demand broadband solution would deliver a series of channels that could include Community, Sport, Learning, Art & Culture, Employment, Business, Lifestyle and Tourism channels.

This is a clear, bold and innovative approach that avoids the murky depths and uncertainty of a digital broadcast solution.

Background

What should have been a fairly uncomplicated process over the last few months, has instead been hampered by constantly moving goalposts. It's also been heavily influenced and shaped by political posturing, a constantly moving Scottish and National media landscape, the effects of the global recession, the impact of national and local government cuts and the lack of a defining regional or national strategy to deliver a "hyper-local" service.

A change in government saw a new minister for Culture, Media and Sport, the Rt Hon. Jeremy Hunt who chose to reshape plans for local television news delivery when he decided to scrap plans for local news delivery by consortia and instead commissioned Nicholas Shott to carry out a study into the establishment of local TV stations around the UK. Shott's interim findings are not entirely dissimilar to our own in that broadcast format local television in sparsely populated areas is unlikely to be commercially viable because of the twin pressures of transmission costs and weak advertiser demand.

Something that has been overlooked by most of the research into local television provision that has a massive bearing on a project such as this and seem to support Shott's interim findings regarding commercial viability are viewing habits. Viewers only have specific periods during the day that they can watch television and this inhibits viewer numbers for live broadcasting. Also, many people prefer to watch satellite television as opposed to a digital terrestrial option such as Freeview. The ratio can be as high as 50:50 in regeneration areas. Adding satellite transmission costs into the mix is unworkable financially.

Project evaluation mechanisms

It was important that any recommendations in the study should promote;

- support for people in “hard to reach” areas
- integration of the diverse multi cultural population across Aberdeen
- promoting positive healthy lifestyles
- local employment opportunities, and tools to develop skills for employment
- local events, activities and community interaction
- TV advertising and promotional opportunities for both local businesses and public bodies.
- local production and participation
- support of voluntary organisations
- provision of under-served public service content e.g. educational, arts, cultural and religious programming.
- a platform with a core commitment to local news and current affairs

In order to present a broad spectrum of opinion, the audits engaged with a number of key sectors

- Individuals
- Existing Community Groups
- Funding bodies / Investors
- Private sector / advertisers
- Public sector / support bodies
- Education Sector
- Voluntary Sector

The audits included one to one interviews, email campaigns, group discussion sessions, online surveys via a temporary web site we set up, face to face public surveys and phone interviews. Murray Dawson at SHMU also facilitated a partnership audit session with a cross-section of representatives from regeneration areas.

All interview transcriptions, meeting notes, survey forms and web survey responses are available as separate documents

Benefits

There are a number of key benefits that we have identified through the consultation process that can be delivered regardless of the method of delivery (broadcast or broadband);

- Enhance local democracy, regional production, employment and training
- Business development opportunities
- Promote civic and community information
- Fulfil the purpose and characteristics of public service broadcasting by enhancing the provision of under-served public information
- Encourage enterprise and economic development, participation and active citizenship
- Plurality of broadcasting voices
- Achieve increased outcomes and reach for public bodies with same/reduced budget

A broadband solution also delivers the following additional benefits which make it an attractive platform to deliver a local television service;

- Significant cost savings over a digital terrestrial service
- **Availability** – the technology and platform for delivery are already here, easily accessible and ready to use straight away
- **Timing** – a facility could be set up in six months
- **Promotion** – The power of email and social networking have already been proven
- **Accessibility** – Our research suggested that over 90% of adults in the North East have access to the Internet in some form on a daily basis.
- **Targeted Demographics** – many potential advertisers we spoke to loved the idea of replacing their costly paper based, broad brush campaigns with online programs targeted at specific demographic groups. Only the internet can deliver this.

MARKET RESEARCH

“Youngsters need skill sets and encouragement and this is a huge opportunity for them to learn more about film, editing, producing, broadcasting and media”

Aberdeen Foyer

“Leafleting is time consuming and resource intensive for the police and other organisations, this is the perfect central media source to take the strain away”

Garry Senff – Grampian Police Community Liaison Officer

“Other ways that residents in these communities can benefit from the project, for instance in providing training opportunities, work placements, ability to raise issues etc, rather than simply assuming they will benefit from watching”

Alan Mulvie, Neighbourhood Community Planning Officer Aberdeen City Council Education, Culture & Sport

“Our role in the community is important to us, but we are purely interested in providing content and advertising.

Shaunagh Kirkby, University of Aberdeen

“We would all love a central platform for communication and be able to represent our organisations more efficiently, but the funding model needs to be clear, who will it be serving? Social corporate responsibility of local businesses and companies is key here, they have a commitment and this is a huge community project – can they contribute, or will they be contributing? They need to show a commitment.”

Sarah Campbell, GREC.

With our research primarily focused on ‘hard to reach’ and regeneration areas, whom through lack of money, confidence and awareness have been traditionally excluded from participating in and accessing a full range of services and activities, the response from the communities directly was very positive.

44% said they would be personally interested in an Aberdeen digital channel and 32% said they might be. 64% felt it would benefit their community and 73% felt it would benefit the city as a whole.

Many of these comments were echoed throughout the consultation and audit processes, some with exercised caution. NHS Grampian were fully supportive of the concept but were unwilling to commit already depleted marketing budgets into a new service straight away but they were prepared to divert funds from “targeted” campaigns (which could be achieved with an online email database facility, but not through television)

Senior police officer Superintendent John Duncan OBE – Grampian Police, could see immediate benefits to his community policing efforts but is facing a reality of budget cuts causing a significant reduction in the number of police officers making it unlikely he would be able to support the project financially.

Other groups such as Aberdeen Performing Arts were supportive in principle including providing access to create “behind the scenes” type documentaries. They do commission some unique productions which could be broadcast but these were limited.

As expected, the community audit painted a different picture. Whereas the public sector voluntary organisations wanted to promote themselves and community focused messages on crime, health and so on, the community actually wanted local feel good stories, music and sport and entertainment. They wanted to see local people enjoying themselves, they wanted to know what was going on and they wanted the information to be hyper-local but they also wanted it to be watchable.

With the right production values and a careful eye on program content these areas don't have to be mutually exclusive.

Content

Community - The North East of Scotland is made up of a myriad of community groups. A dedicated digital channel would deliver;

- Public service broadcasting, e.g. health care, transport, leisure & tourism
- Social deprivation assistance – what's on offer? Who can help? Where to find it.
- Hyper-local news and stories
- How to guides, for example, waste management, energy efficiency, healthcare support available (e.g. stop smoking, alcohol & drug abuse)
- Financial Advice
- Local History & Heritage stories

Leisure & Sport - The sports program gives everyone a chance to celebrate their sport, whether high profile or the lesser known and learn how to get involved.

- Community Leisure activities available on your area.
- Amateur Sports Broadcasting
- Redtv – Aberdeen F.C. expressed an interest in sharing and promoting content
- Sports press conferences/interviews, for example with football players, manager
- University/College/School connection – clubs you can join/match dates etc.

Learning – a shop window for the community, college and university communities

- **English as an additional language**
- **Literacy and numeracy**

Health – Allow our local health experts to broadcast where there are health services and support available in your area. Infomercials on support, health advice and specialist services. Healthcare campaign support (e.g. stop smoking, alcohol & drug abuse)

Crime / Local Authority – Updates and infomercials from the police, city and shire council. Aimed at improving the safety and communication for communities and reaching out to ‘hard to reach’ people.

Environment – Global and local environmental issues, solutions and education, for example: how to guides, for example, waste management, energy efficiency.

Arts & Culture

- Live streaming and producing of plays, performing arts
- Creative Sector / Performing Arts – live shows, opportunities, organisations to join
- Local community groups get a chance to promote themselves
- Local Talent – up and coming from comedians, to actors to musicians

- Local film-makers, short films

Business & Employment

- Local business promotion
- Training & Work experience opportunities
- Local profiles of Aberdeen 'bred' companies, success stories.
- Help on offer for start-up business's (local business grants, Enterprise North East) case studies.

Lifestyle / Music – A selection of local lifestyle programs designed to give insight into local people's lives and for entertainment. Including the celebration of music, globally and locally.

Promotion of local bands

Cultural and Heritage activities

Global – Global Issues that affect the local community.

Tourism – A fantastic showcase opportunity to showcase the North East to the wider world

The Right Platform for Success?

Research to date has suggested that a broadcast-only local television channel is unsustainable. Nobody in the UK has yet been able to come up with a model which is self-supporting.

Trinity Mirror boss, Sly Bailey, says that City TV stations like Channel M in Manchester are not viable; "We look forward to seeing the results of the independent commercial assessment of local television but it's worth noting at this point that we don't see 'City TV' as a viable proposition. Our research suggests that the costs are too high and the revenues too low to support a sustainable business model."

By 2012 all analogue TV will be switched off in the UK. In Aberdeen this has happened already (September 2010). There is a possibility that any freed-up spectrum from the switch over to digital in 2012 may be auctioned off as the mobile communications providers are extremely interested in this additional capacity, and have significant resources at their disposal.

The Scottish Government are lobbying Ofcom to avoid putting spectrum up for auction to a local market, as this would be unfair and uncompassionate as it would be nigh on impossible to compete with the communication giants.

The Government have not ruled out selling off the analogue frequencies to the highest bidders. This would include cash-rich mobile and wireless providers in addition to television bidders.

There is also an additional issue in that our data revealed that there were almost as many Sky satellite subscribers as there were Freeview. This could potentially reach as little as 50% of the population.

The viability and success of any local television service rests with the viewing public. And this is where we feel the broadcast option breaks down.

The study process found that there are literally hundreds and hundreds of great ideas for content that could help realise the primary objective of this exercise. Our consultation process attracted almost universal support and encouragement. The benefits far outweighed the disadvantages and people were inherently excited about the possibilities that local television delivered.

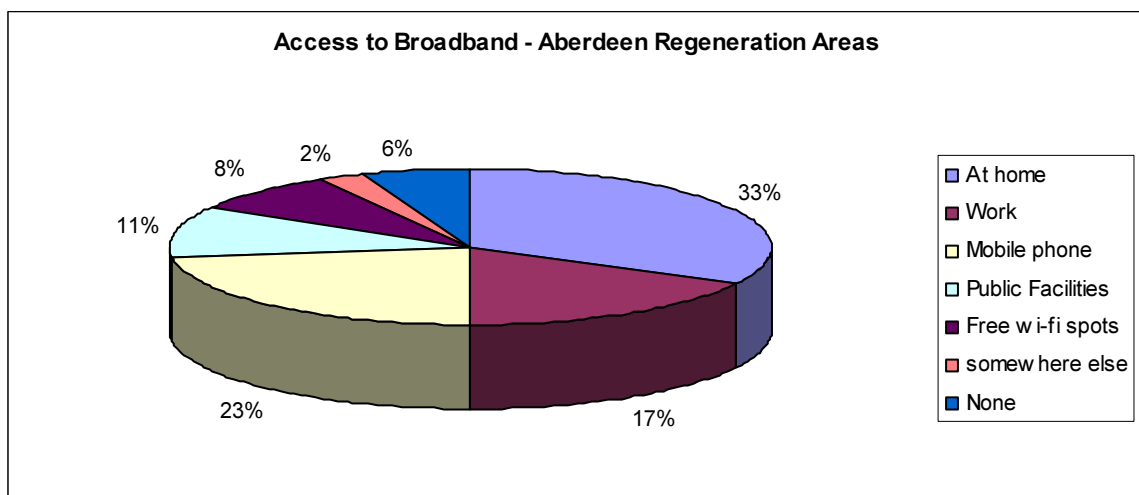
Viewing habits are very much lifestyle and programme dominated now which is a massive swing from sitting in front of the BBC all night. There are so many channels catering to so

many diverse interests around the clock and we are almost at the point of television becoming an on-demand service. It's so easy to pre-record and watch television today that it was hard to determine when people would find time to watch a local television with fixed broadcast times. A viable service needs strong viewing figures to maintain revenue streams. The ongoing global recession has seen massive cuts in marketing budgets across the public and private sectors and has meant attracting investment commitment for local television has been next to impossible (in our experience).

The Internet - The Way Ahead

In 2009, 18.31 million UK households had Internet access (70%). This represented 70 per cent of households and an increase of 1.85 million households since 2008. (2009 National Statistics Opinions (Omnibus)).

More interestingly fewer than 6% of the survey respondents (data available separately if required) in regeneration areas had little or no access to the internet on a daily basis. The internet is the way ahead. This was reinforced at the open discussion groups where it was felt broadband should not be abandoned in favour of a traditional broadcast route it should be made more accessible on account of the cost of delivery. The group felt that to make the city 'wired' would improve access to all public facilities online, and solve the debate of which platform would be best for access.



An additional piece of the broadband jigsaw is the Aberdeen Open Wi-Fi Network Initiative. The aim of the project is to build an open accessible Wi-Fi network across the regeneration areas of Aberdeen, offering free Internet and other digital services to the target community.

In parallel to an on-demand broadband solution a fully functional website and supporting services would promote the channel. In addition to providing extra revenue streams a website allows direct interaction with individuals and is an invaluable way of building a strong CRM resource gathering email addresses and building strong viewer preferences / profiles. Websites and social networking are also cheap and effective brand building tools.

The broadband approach would mean that content could be accessed via mobile platforms. 82% of the UK population have a mobile phone (BARB March 2010)

Site Contents / Navigation

The site contents would be developed by the Web Manager, Editor in Chief and Studio Manager initially and then managed by the Web Manager.

- Content channel listings
- Video On Demand
- A 'playback' facility of archived programmes
- Blog / Public discussion forum
- How to get involved and submit content ideas
- About the channel and the team
- Event advertising and ticketing e-commerce
- About the area with links to local businesses (opportunity for revenue) (split into business links, community links, tourism links)
- What's on

Revenue Generation

There is an opportunity to utilise the website for revenue generation through a range of channels including advertising sales, business links, sponsorship opportunities and ticketing commission sales. For local events the media channel website would be a perfect central source for advertising and to act as an e-commerce site to purchase tickets.

Search Engine Optimisation

It would be essential to have the website and the video archive fully optimised with key words and key phrases to ensure it appeared in the top results for searching in Google, Yahoo and Bing. This could bring in significant viewing traffic from the Aberdeen diaspora spread around the world.

Email Marketing / CRM data capture

This would be essential to the success of the venture and to grow the user base to market the organisation and to be able to target specific demographics for campaigns and advertisers.

Finding a structure that works

In terms of content provision, social and economic benefits and simply finding a model that “best-fits” the aims and objectives of the project, a social enterprise approach appears to fit the bill.

Social enterprises are organisations that provide goods and services as part of the social economy sector. This group constitutes a collection of organisations that exist between the traditionally private and public sectors and has a stronger relationship with the Community & Non-profit sector. The original idea of a social enterprise is to realise and achieve social aims, which are prioritised above the need to maximise profit, any profit that is realised is ploughed back into the organisation or used to address social issues within the community. Government has decided that the social enterprise model is one that could quite easily bridge the gap between the private and public sector regarding the reform of public services and the future provision of public services.

This model could be extremely suitable for the project, as it would create its own revenue, as well as receive funding and grants, but any profit made would be either invested back into the organisation or invested into the community. The organisation would operate as normal; reporting to a board of trustees, but this status will assist in the attraction of external funding and grants but also guarantee revenue generation on a more ‘commercial’ level.

The organisation should be overseen by an independent committee who would be wholly accountable for proper management and program output of the channel;

- To oversee, approve and scrutinise the management
- To ensure that the channel provides the television services agreed in the policy and strategy plan
- To operate as a public body
- To act as a regulator on certain matters
- To produce and approve guidelines, policies and strategies in which the channel is to comply with
- To ensure compliance with HMRC, Companies House, OSCR etc

It would be the responsibility of the Director, management and staff to manage and maintain the television channel on a day to day basis. The Committee would not participate in any day-to-day decisions, or would not be involved in any commissioning or editorial decisions. This would maintain the independence of the Committee and ensure it remains at arm’s length from decisions, especially in relation to programme content.

The Director and the management team would be held responsible for ensuring that the affairs of the television channel are conducted in accordance with policies, operating procedures and legislation approved by the Committee. The employment and management of other members of staff would be managed by the Chief Executive, however would comply with annual budgets and agreed employment strategies approved by the Committee.

Employees (Full time)

Editor would oversee all content and video editing, and make final decisions on broadcasted content. They would also be responsible for content submissions, and adhering to all operations and policies of the media channel.

Web Editor/Manager would be responsible for the web based aspect of the media channel. Including website development, web content and video streaming, social media skills via the website, i.e. blogs and forums, conversion of formats and website analysis. Design and Programming skills will be essential.

Video Journalists (3) would act as 'all round' news journalists being content creators, presenters and investigative journalists. They will search for news stories, content ideas and be the eyes and ears for the public. They will be responsible for filming and editing material.

Sales & Marketing Manager would act as the public's representative of the media channel and a 'go to' person for any sales, commercial or advertising opportunities. They would also work in partnership with the Web Editor / Manager to conduct viral marketing, social media marketing and website promotional activities. They would be held responsible for creating sales revenue for the media channel. This role would be on a salary/commissioned basis.

External Resources / Legislation

External resources will also be required for legal advice, copyright issues, and royalty payments. Although the service does not fall under OFCOM regulations, as a video on demand service it would be required to pay an annual fee of just under £3000 to ATVOD (Association for Television on Demand). All advertising will also be subject to regulation by the advertising standards authority (ASA).

Outline Business Plan

Expenditure

Start-up costs

Video Edit suites and software (2)	6,000	
Laptops + productivity software (5)	10,000	
Printers (2)	500	
Scanner	100	
Cameras (3)	10,000	
Accessories	10,000	
<i>Microphones, tripods, lights, cables, spares, batteries, monitors, sound equipment, mixers, cases, bags</i>		
Recruitment costs	3,000	
Brand Identity, Stationery	2,500	
Web Site	10,000	
Company Formation / Fees	1,000	
Total		53,100

<u>Ongoing annual costs</u>	<u>Year 1</u>	<u>Year 3</u>
Staff salaries	135-175K	171-225K
<i>Director</i> 40 – 60K		
<i>Editor</i> 30 – 35K		
<i>Web Editor/Manager</i> 27 – 30K		
<i>Video Journalists(1-3)</i> 18 – 25K		
<i>Sales & Marketing Manager</i> 20 – 25K		
Tax/NI	20,000	30,000
Fees	10,000	
ATVOD	3,000	
Video streaming service/ website hosting	12,000	15,000
Internet broadband connection	1,000	
Marketing / PR	60,000	30,000
Rent / rates	20,000	
Utility bills	3,000	
Mobile Phones	1,750	
Business Expenses (entertainment/landlines)	5,000	
Insurance	2,500	
Operating / running costs	10,000	
Training / HS&E	5,000	1,000
Totals (excluding startup costs)	288,250 - 328,250	303,250 - 357,250

Potential Revenue Streams

Commercial Advertising

Advertising Benefits

- Targeted local advertising on a wide scale
- 24/7 operating hours
- Low entry cost
- More environmentally friendly than traditional media – may reduce campaign costs.

Local not-for-profit organisations and registered charities should receive a discounted local rate, especially if they provide support to the media channel in another way.

Sponsorship

It has been discussed during the partnership audit what sponsorship opportunities may exist. The general consensus was that sponsorship should be limited to association with a bulletin or type of programme. For example the weather bulletin in association with Aberdeen College, or financial specific programmes brought to you by “RBS”. This will generate revenue for the channel but will offer limited and in demand opportunities for companies/organisations to sponsor a programme or bulletin, this is a very similar model to what local radio stations offer. This will also avoid a large number of adverts and breaks during programmes which are unattractive to internet viewers who different viewing habits to traditional television viewers.

Commissions

Additional funding in the form of commissioned pieces such as training/instructional DVDs can bring in much needed income. The team should be able to script, direct, produce pretty much anything a private or public sector organisation could need with the skills and tools at their disposal.

Sale of footage

There are a number of internet television sites that sell news stories and pre-recorded footage onto third parties such as news agencies and footage libraries.

Merchandising

An attractive brand will always sell merchandise in limited quantities, although this will not generate significant income in volume it will help raise brand awareness at the same time.

Website Revenue

- Banner Adverts / Web Adverts
- Link Development / Sales
- Sponsorship
- Product affiliation sales
- Event Ticketing Commission Sales

Revenue Projections

	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Commercial Advertising	20,000	30,000	40,000	60,000	80,000
Sponsorships	20,000	20,000	35,000	60,000	75,000
Commissioned Work	0	10,000	15,000	20,000	40,000
Footage sales	0	5,000	8,000	11,000	20,000
Merchandising	0	5,000	8,000	14,000	20,000
Website Revenue	8,000	10,000	15,000	20,000	30,000
<i>Total</i>	48,000	80,000	121,000	185,000	265,000

Public Funding / Grants –

The projected costs in the above section are non contributory costs, however it would not be unrealistic to assume that some of the costs could be met via “In kind” contributions from Aberdeen City Council.

It is envisaged that if this proposed project receives full council support that running costs would be supported by the provision of the following goods/services for a minimum 3 year start up period. (Rent, rates, telephone and Broadband)

By co-locating within council premises an annual saving of £ 29,000 could be made.

It is also fair to assume that both the local Universities and Aberdeen College would be keen to participate as partners in this project and could “lend” equipment during the early stages and potentially advice/expertise from their academic staff. Additionally this project would provide a valuable source of “work experience” for the trainees, which could potentially supplement the staffing resource. Undergraduates may also be keen to volunteer to gain valuable skills and knowledge to enhance their CV and future employability

In terms of additional funding from the public purse, applications could be made to the Cultural grant. This grant is approved annually and could potentially contribute between £ 10,000 - £ 15,000 per annum

Although no formal agreement has been reached, a variety of services within Aberdeen City Council have indicated that this project could assist in reaching and having a greater impact on a wider proportion of the population and would certainly evaluate if paper based information could be reduced and the savings invested into the project.

We have identified a range of potential funding sources (detail available separately). These are extensive and encouraging but many of the sources identified have very specific eligibility criteria, so as much information as possible is provided to indicate the types of tasks and activities that would be cited in an application to these funds.

The majority of the grant schemes listed cover a variety of themes, but are only listed once to avoid complication. However, to illustrate this point the Esmee Fairbairn Foundation provides grants, “to improve the quality of life for people and communities that face disadvantage and focuses on the UK’s cultural life, education, the natural environment and allowing people to participate more fully in society”

In the application emphasis would be placed on the variety of audiences and benefits the investment would bring.

For public funding and grants research, the 5 focus areas should be:

1. Community
2. Leisure & Sport
3. Education
4. Health
5. Crime / Local Authority

Conclusion

A video on demand broadband service will have immediate and wide ranging socio-economic benefits;

- Personal Health - physical development, skills development, health benefits,
- Strong families & healthy communities – ethnic and cultural harmony, community pride and identity, community participation, community heritage
- Ecological Survival – environmental health, protect public open spaces, natural features, ecological functions, wildlife habitat, awareness and respect of environment
- Economic Generator – business development, productive workforce, tourism development
- Human Development – development of children and youth's full potential, lifelong learning
- Quality of life – build self-esteem, availability of resources, enhance life satisfaction
- Reduce self-destructive and anti-social behaviour – crime, racism, isolation, alienation, promotion of availability activities and social interaction
- Reduces health care, social services and police costs
- Commercial – reduced advertising costs for local organisations and businesses.
- Reduce unemployment rates, create job opportunities through participation and through the awareness from content based programmes.
- Reduce crime rates – awareness and information on local authority and safety in the community
- Increased awareness and knowledge in arts and culture
- Increased profiling of local businesses and organisations – a central portal to present themselves and what they have to offer
- Awareness on educational opportunities at all levels
- A chance to increase tourism and leisure activities, and to present Aberdeen on a central platform to visitors and global connections

- Improve accessibility to health support and information in the hope of improving the 'health' in the general community
- Encourage people to get 'out and about' more and involved in community activities and groups through the information readily available to them, email updates from website and bulletins.
- Inclusion of all existing cultures, ethnicities and backgrounds living in our community today.

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ABERDEEN CITY COUNCIL

COMMITTEE Enterprise Planning & Infrastructure

DATE 18th January 2011

DIRECTOR Gordon McIntosh

TITLE OF REPORT Update on the numbers and impact of economic migrants on the city of Aberdeen.

REPORT NUMBER: EP11/012

1. PURPOSE OF REPORT

This report aims to inform members on the numbers and impact of economic migrants on the city of Aberdeen in response to instruction at E P & I committee of September 7th 2010

2. RECOMMENDATION(S)

It is recommended that committee accept this report as an accurate reflection of numbers and impact of economic migrants on the city of Aberdeen.

It is recommended that committee agree to accept annual update reports

3. FINANCIAL IMPLICATIONS

There are no financial implications arising from the production of this report.

4. SERVICE & COMMUNITY IMPACT

This paper and its related activities support the following Single Outcome Agreements.

- 2 We realise our full economic potential with more and better employment opportunities for our people.
- 3 We are better educated, more skilled and more successful, renowned for our research and innovation.
- 10 We live in well-designed, sustainable places where we are able to access the amenities and services we need.
- 13 We take pride in a strong, fair and inclusive national identity
- 15 Our public services are high quality, continually improving, efficient and responsive to local people's needs

5. OTHER IMPLICATIONS

There are no other implications arising from this report.

6. REPORT

This report will highlight the numbers of economic migrants continuing to arrive and settle within the city of Aberdeen, their country of origin, occupational areas, demand on services from within NHS Grampian and Aberdeen City Council. It is important to clarify at the onset of this report that there are 3 different sets of economic migrants working within Aberdeen.

A8 plus A2 Accession states

Rest of Europe

Countries governed by Home office legislation

Economic migrants from each of these areas are subject to differing rules and legislation when wishing to work in the UK, which will lead to the usage of different data recording systems to evidence their participation and residence. These recording systems also fail to highlight the number of dependants that are also brought into the country.

A8 plus A2 Accession States

Economic Migrants from the A8 nations (Poland, Latvia, Lithuania, Czech Republic, Slovakia, Hungary, Estonia and Slovenia) are free to seek any type of work within the United Kingdom and can move freely around the country. In order to obtain paid employment, migrants in this category must apply for a National Insurance Number (Nino) from the DWP and also register with the Workers Registration Scheme (WRS). Nino and WRS are excellent tools for measuring the amount of new economic migrants to an area; however these tools fail to highlight when economic migrants leave an area or indeed if they arrive in an area after prior registration elsewhere.

Rest of Europe

Economic migrants from the rest of Europe (Spain, France, Portugal etc) are also free to seek any type of work within the United Kingdom and can also move freely around the country. These migrants must also apply for a National Insurance Number, and are eligible for support whilst in the country.

Countries governed by Home office legislation

Economic migrants from these countries will be governed by the Tier One and Tier Two legislation and either have a sponsoring company or sufficient capital to become self employed. Students from these countries may also obtain a visa to study in the UK and a restricted work permit which allows them to work a maximum of 19 hours per week. If their study is of an appropriate level and they find an appropriate offer of employment they may gain leave to remain for a further two years post study under the "Fresh Talent" scheme. Economic Migrants under this category will also be required to obtain a National Insurance number.

Data on economic migrants can be obtained from a number of sources, covering a variety of timeframes, with many being produced on a 12 monthly basis, which will be reflected on the currency of data within this report.

Summary of report

Migrants from the Accession states continue to locate in Aberdeen, with 724 applying to the worker registration scheme for the period July 09 – June 2010. 57.3% of these migrants are Polish with 78.59% of accession state migrants in the 18 – 34 year old age bracket. 57.5% of these migrants are women; however the numbers of female economic migrants show the largest percentage decrease. The majority of economic migrants register their first employment as either in the hospitality and catering or administrative and business sectors and generally work full time. Wages paid at the early stages of migration vary, however the largest percentage earn between £ 5.35 and £ 7.29 per hour. Usage of the council's interpretation service continues to increase, as does the demand for EAL tuition within the education system. In relation to housing the majority of economic migrants housed by ACC were Polish, with tenancies predominantly in Tillydrone, Woodside and Logie. There are currently 828 ACC properties occupied by A8 nationals with an average tenancy duration of 31.3 months. This confirms that large numbers of economic migrants are selecting to remain in Aberdeen on a long term basis.

A8 Migrants within the City of Aberdeen.

This section will report on the period from July 2009 to June 2010 and will highlight the numbers of migrants, salaries, occupational areas level of dependants etc.

Period	Czech rep	Estonia	Hungary	Latvia	Lithuania	Poland	Slovakia	Slovenia	Total
April – June 10	10	5	10	10	20	85	5	0	145
Jan – Mar 10	10	1	20	25	15	90	1	0	162
Oct – Dec 09	10	5	15	35	25	130	5	1	226
July – Sept 09	5	1	20	30	20	110	5	0	191
Total	35	12	65	100	80	415	16	1	724

Breakdown of Nationalities applying for WRS in Aberdeen. (fig 1)

The above highlights that migrants from the A8 countries continue to arrive in the city, although not at the same rate as seen in 2006/7 there are still significant numbers arriving daily. Poland continues to be the main exporter of migrants to the city with significantly smaller numbers from other countries.

Period	Under 18	18 - 24	25 - 34	35 - 44	45 - 54	55 - 64	65 +	Total

April – June 10	0	70	50	10	5	5	0	140
Jan – Mar 10	0	70	59	25	10	5	0	169
Oct – Dec 09	5	100	80	25	10	5	0	225
July – Sept 09	5	80	60	25	20	0	0	190
Total	10	320	249	85	45	15	0	724

Age Profile (fig 2)

The age profile table clearly highlights that the highest numbers of A8 migrants are within the 18 – 24 year old category, with 78.59% of all coming from within the 18 – 34 years old category. The breakdown of ages maintains a constant ratio across all 4 periods. The comparatively low age of migrants could be perceived as positive in terms of demands on NHS Grampian.

To further understand the breakdown of these workers we have highlighted the gender ratio and dependant numbers.

Period	Female	Male	Total
April – June 10	74	75	149
Jan – Mar 10	90	65	155
Oct – Dec 09	135	91	226
July – Sept 09	115	75	190
Total	414	306	720

Surprisingly 57.5% of the WRS registrations were from women; however these have seen a significant decrease since December 2009

Gender breakdown (fig 3)

Period	Dependants under 17	Dependants 17 and over	Total
April – June 10	10	25	35
Jan – Mar 10	20	25	45
Oct – Dec 09	25	25	50
July – Sept 09	15	55	70
Total	70	130	200

Level of dependants (fig 4)

Table 4 highlights that 200 dependants were recorded over the 12 month period which represents 27.7% of the migrant figure. The period illustrating the highest level of dependants was July – Sept 2009, which on first glance could possibly be attributed to school holidays, however on closer examination the majority of the registered dependants were over 17 years of age. Again it could be speculated that economic migrants did not take dependants over till full time education in their home country was completed.

The following section will focus on the occupations, hourly rate and hours worked by newly arrived economic migrants.

Period	Admin Business and managerial services	Construction & Land services	Education and Cultural activities	Entertainment & leisure	Fish/food Processing	Health & Medical care	Hospitality & Catering	Manufacturing	Property services	Other	Retail	Total
April – June 10	30	1	5	5	20	5	46	15	5	2	15	149
Jan – Mar 10	30	5	0	5	15	5	55	10	5	10	15	155
Oct – Dec 09	50	1	10	10	26	5	85	15	1	8	15	226
July – Sept 09	25	6	5	15	15	5	75	10	10	9	15	190
Total	135	13	20	35	76	20	261	50	21	29	60	720

Registered Occupations (fig 5)

Period	Cleaner, domestic	Process operative	Kitchen/catering	Maid room attendant	Waiting staff	Bar staff	Sales/retail	chef	Labourer	Driver	carer	Total
April – June	30	30	10	10	10	5	15	5	0	5	5	125

10												
Jan – Mar 10	30	25	20	15	10	5	5	0	5	5	0	120
Oct – Dec 09	50	30	30	20	0	0	20	0	0	0	0	150
July – Sept 09	15	5	5	5	0	0	5	0	0	0	0	35
Total	125	90	65	50	20	10	45	5	5	10	5	430

Top Ten Occupations (fig 6)

From the above (fig 5 & 6) it can be easily identified that the majority of A8 migrants are occupied within the hospitality and catering sectors, with the administration, business and managerial Services being the next most popular category. However these statistics should be viewed with caution as the occupational areas highlighted in figure 6 are those which were recorded as a first occupation on registration with the WRS scheme and may have been temporary posts for many till a satisfactory category of employment was found.

Period	£2.99 or less	£ 3 – £ 3.79	£3.80 – £ 4.49	£ 4.50 – £ 5.34	£ 5.35– £5.99	£6.00- £ 7.99	£ 8.00- £9.99	£10 – £11.99	£12 +	Total
April – June 10	2	1	1	5	70	60	6	2	2	149
Jan – Mar 10			1	5	68	70	5	1	5	155
Oct – Dec 09				5	110	95	5	6	5	226
July – Sept 09	1		2	5	105	70	5	2		190
Total	3	1	4	20	353	295	21	11	12	720

Hourly Rate (fig 7)

Figure 7 highlights the wide range of paid hourly rates within this segment of the population in their first job, with only 6% being paid over £ 8.00 per hour. The low level hourly rate may be attributable to those who work in “live in “or trainee positions.

Period	Under 10	10 – 15	16 – 21	22 – 29	30 – 34	35 – 40	40 +	Total
April – June	5	15	20	10	10	80	10	150

10								
Jan – Mar 10	5	15	30	15	15	70	5	155
Oct – Dec 09	5	30	40	15	15	110	10	225
July – Sept 09	0	25	25	10	20	100	10	190
Total	15	85	115	50	60	360	35	720

Hours worked (fig 8)

As can be seen from above 50% migrants work full time, with 5% working over 40 hours per week.

Data covering all 3 sets of migrants in relation to Aberdeen City Council

The key services impacted within Aberdeen City Council are Corporate Governance (translation and interpreting services), Education, Culture & Sport (English as an additional language) and Housing & Environment (housing provision)

Translating and Interpreting Service

There is a continuing increase in demand for Interpreting services from the council.

Jan – Dec 2008 – 1564 requests

Jan – Dec 2009 1932 requests.

The top seven requests came from the following communities:

Polish **59%**, Lithuanian **10%**, Russian **8%**, Cantonese **7%**, British Sign Language **7%**, Bengali **4%** and Spanish **2%**

English as an Additional Language

1937 EAL pupils were registered with the service on 30th April 2010. Numbers continue to rise year on year, with 66% in the primary system and 33% in the secondary system. New pupils arrive at all times of the year which places additional strains on the service e.g. Libyan Pupils register when their parents are attending Oil & Gas training courses at Abcol

Registration of new EAL pupils:

April 2009 – Mar 2010 540

April 2008 - Mar 2009 540

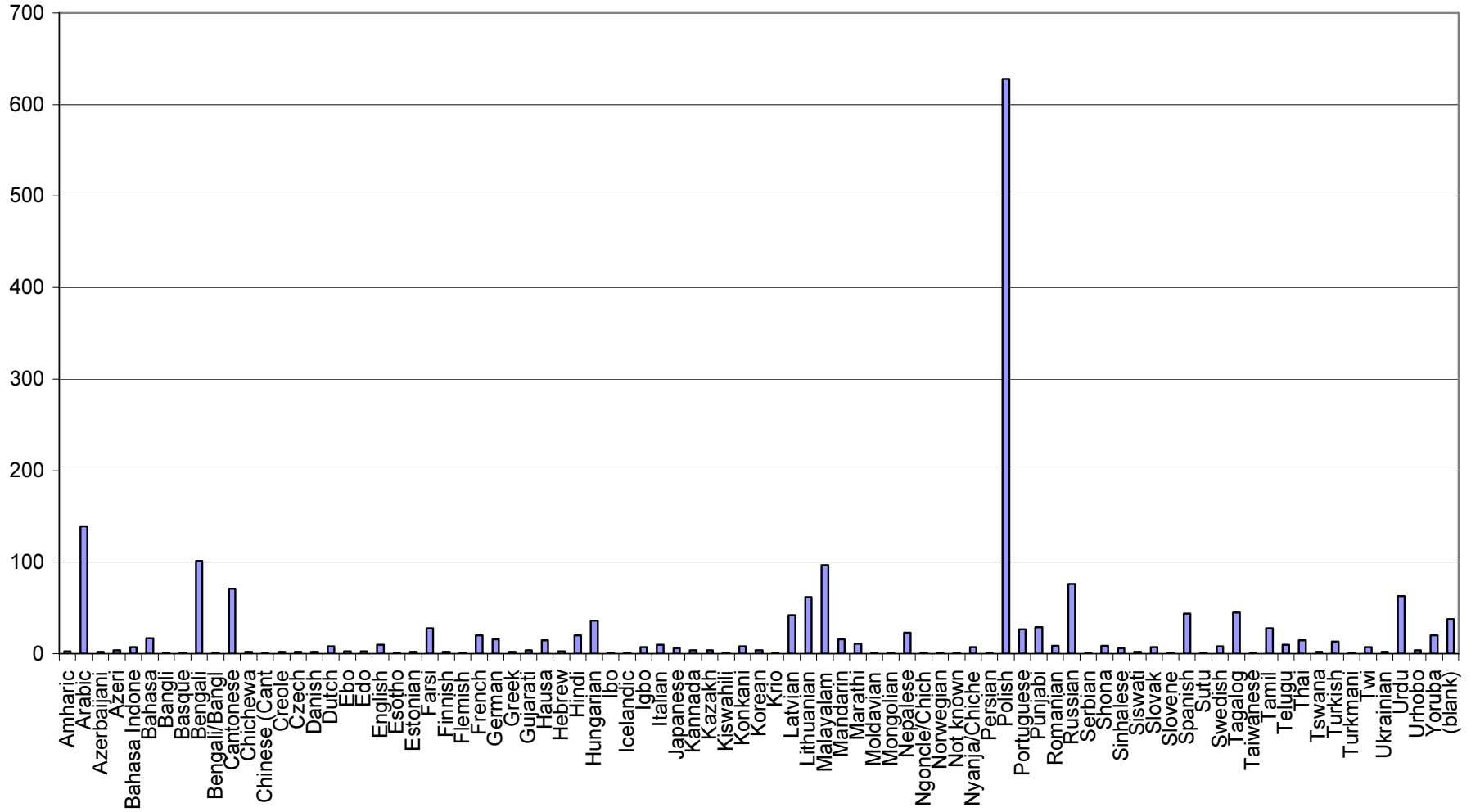
April 2007 - Mar 2008 584

Nursery classes across Aberdeen City have 280 EAL pupils

10% of St. Machar Academy pupils are Polish.

Main 3 languages after English – Polish, Arabic & Bengali

Home Languages known to the EAL Service April 2010



Housing Provision

The following section will highlight the numbers of economic migrants waiting to be housed by Aberdeen City Council, registered as homeless, neighbourhood of allocation and duration of stay. These figures will highlight where increased services may be required in relation to education, translation and interpreting services

Ethnicity of those applying for council housing (fig 10)

	2007	2008	2009
BANGLADESHI	40	31	37
INDIAN	17	14	27
CHINESE	27	23	29
PAKISTANI	16	19	27
ASIAN OTHER	26	24	4
AFRICAN	43	20	13
CARIBBEAN	3	9	13
BLACK OTHER	22	30	17
GYPSY TRAVELLER	2	7	0
MIXED	9	6	4
NOT GIVEN	34	9	4
NOT KNOWN	17	5	1
OTHER	53	81	89
WHITE	41	68	108
WHITE: IRISH	18	14	12
WHITE: OTHER	4229	5904	8386
WHITE: OTHER BRITISH	288	253	77
WHITE: SCOTTISH	4240	3451	997
NO DATA	375	596	646
TOTAL	9500	10564	10491

European Migrant Workers on Housing Lists at 31st March 2009

	2007	2008	2009
Belgium	2	2	3
Bulgaria	3	6	7
Cyprus	4	3	0
Czech Rep	4	6	10
Denmark	2	2	0
Estonia	10	5	5
Finland	3	2	0
France	9	13	10
Germany	14	15	9
Greece	2	4	2
Hungary	18	22	23
Iceland	0	0	1
Italy	10	7	8
Latvia	49	53	69
Lithuania	37	55	65

Malta	3	2	0
Netherlands	7	3	5
Norway	0	1	2
Poland	516	549	630
Portugal	18	18	12
Romania	2	1	2
Slovakia	7	12	0
Slovenia	0	1	10
Spain	8	7	0
Sweden	2	1	3
Switzerland	1	1	1
Total	731	791	877

Fig 11

Figure 11 clearly highlights that the largest proportion of European migrants on the housing allocation for the last 3 years have been Polish, followed by Latvian and Lithuanian, with a steady increase on demand year on year. This trend is also mirrored across the total figures.

There have also been 75 homelessness assistance applications from European migrants in 2008/09, 51 of these coming from Polish nationals. These have resulted in 24 offers of ACC tenancies, 17 of which were to Polish nationals. In relation to location of housing figure the majority of housing allocations to Economic migrants were in Tillydrone, Woodside, Logie and Seaton, with almost 80% of allocations going to Polish nationals.

Outcomes for Applicants in 2008/9 for Homelessness Assistance

2008/9	Cyprus	Czech	Denmark	Estonia	Finland	France	Germany	Greece	Hungary	Italy	Latvia	Lithuania	Netherland	Norway	Poland		
ACC Tenancy									2	1		3	1		17	24	
Own arrangements		2					1	1			2	2			23	32	
Not known			1							1		1			4	7	
Other (known)															1	1	
Private rented															1	1	
Returned to previous											1	2			4	7	
RSL tenancy						1					1				1	3	
	0	2	1	0	0	1	1	1	2	2	4	8	1	0	51	75	

Fig 12

Migrant Worker Applicants Housed in at 2008/9

2008/9	Belgium	Bulgaria	Czech	Germany	Greece	Hungary	Italy	Latvia	Lithuania	Netherland	Poland	Slovenia	
Balgownie											1		1
Tillydrone				1		2		3	4		50	1	61
Seaton					1	1	1	2	1	1	18		25
Linksfild						1			1		6		8
Sunnybank									3		6		9
Frogghal											2		2
Gallowgate									1		7		8
King Street											2		2
Urquhart Road								1					1
Kepplehills											1		1
Woodside		1				1		4	1		26		33
Hilton			1								1		2
Stockethill											2		2
Cornhill											1		1
Rosemount											1		1
Central							1						1
Sheddocksley											1		1
Logie								2	4		22		28
Northfield								1			6		7
Middlefield						1			1				2
Cummings Park											1		1
Mastrick											2		2
Hazlehead											1		1
Garthdee	1			1							1		3
Ruthrieston											1		1
West Balnagask											3		3
Torry								2			6		8
East Balnagask											11		11
Kincorth											5		5
	1	1	1	2	1	6	2	15	16	1	184	1	231

Fig 13

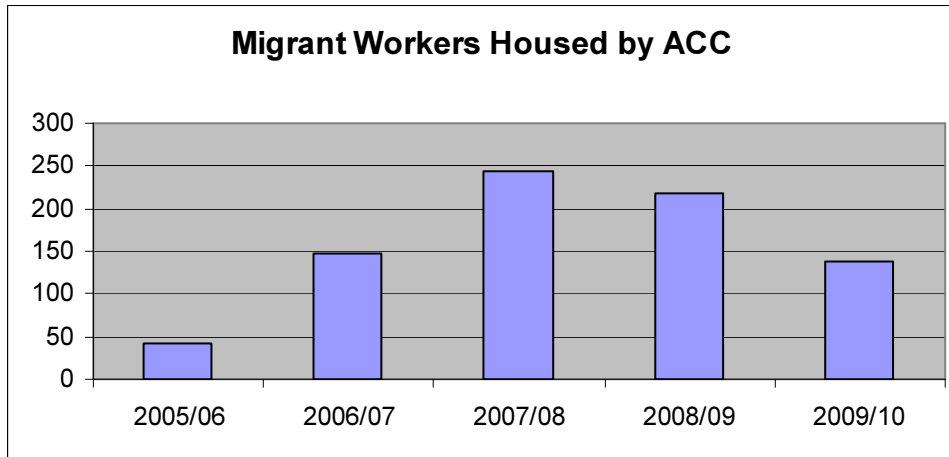


Figure 14

Figure 14 above shows a clear decrease in the numbers of ACC houses offered to migrants annually since 2007/08. This reduction is reflective in the number of properties available and not a decrease in demand from this segment of the population.

A8 (unless otherwise stated) and A2 Tenancies started with ACC sinc 1/5/04

	Total A2/A8 Tenancies per Area			A2/A8 Tenancies Ended in Quarter	Ave Duration (Terminations)	Total A2/A8 Tenancies	Total ACC Stock	% Migrant Workers Occupancy of Stock
	Central	North	South					
Jun-05	2	0	0	0		2	24601	0.01%
Sep-05	6	0	1	0		7	24517	0.03%
Dec-05	10	1	6	0		17	24307	0.07%
Mar-06	21	4	12	0		37	24146	0.15%
Jun-06	37	12	16	0		65	24016	0.27%
Sep-06	59	25	22	1	2.0 months	105	23906	0.44%
Dec-06	94	36	32	4	0.5 months	157	23774	0.66%
Mar-07	118	41	38	0		192	23654	0.81%
Jun-07	140	47	56	1	11.0 months	237	23561	1.01%
Sep-07	174	51	76	2	11.5 months	293	23400	1.25%
Dec-07	199	58	93	3	5.0 months	339	23272	1.46%
Mar-08	238	70	101	2	12.5 months	396	23193	1.71%
Jun-08	285*	82	110	2	21.5 months	462	23104	2.00%
Sep-08	327	98	115	6	18.5 months	519	23033	2.25%
Dec-08	361	102	123	12	18.7 months	553	22992	2.41%
Mar-09	388	111	131	8	19.3 months	589	22940	2.57%
Jun-09	417	122	140	9	27.4 months	629	22947	2.74%
Sep-09	443*	130	150	5	24.0 months	668	22888	2.92%
Dec-09	483*	139	164	9	24.4 months	722	22856	3.16%
Mar-10	514	143	173	5	24.8 months	761	22809	3.34%
Jun-10	546	146	180	4	25.5 months	799	22784	3.51%
Sep-10	574	153	187	10	31.3 months	831	22757	3.65%
Overall Average					21.1 months			

* In each of these months one A2 national household started a tenancy - none of these have yet terminated

Fig 15

Figure 15 highlights that numbers of ACC properties let to A8 nationals continues to increase since the first tranche became eligible for public sector housing in May 2005. It also highlights that from a total of 913 confirmed tenancies only 9% have terminated their agreement, resulting in an average tenancy period of 31.3 months to September 2010. Again these figures profile a stable migrant community. It must also be noted that housing applications from A8 nationals in 2010 represent 11% of all housing applications received by ACC.

To try and give a wider picture on services used by economic migrants we have obtained data from NHS Grampian in relation to language line usage and birth rates. It is also hoped in future reports to include data reflecting the service demands from the Police and Fire services.

NHS Grampian data

In 2009 new registration by overseas nationals with GPs within the Grampian area maintained an average of around 2,300 per quarter with a peak in quarter 4 of 3,400.

The birth rate in the city from overseas nationals is still increasing, and currently represents **30%** of all births in the city.

Births to mothers from commonwealth countries in 2009	310
Births to mothers from accession states in 2009	200
Births to mothers from all other countries in 2009	175

NHS Grampian currently provides “Language Line” services for speakers of 170 different languages. There are now 556 “Language Line” access points across Grampian, which show a continual growth in usage. 2768 calls were made in 2009, compared with 2,124 calls in 2008 – a 30.3% increase.

In relation to usage the most commonly requested languages in 2009 are:

Polish	1762 calls
Russian	231 calls
Lithuanian	137 calls
Mandarin	123 calls
Arabic	86 calls

Overall National Insurance Number allocations, City of Aberdeen 2009

Finally in order to obtain a full picture of economic migrants within the city it is important to note the numbers applying for National Insurance Numbers from across the world to predominantly work within the Oil & Gas Industry.

1,000 National Insurance Number requests were received from Asian and the Middle Eastern migrants in 2009 which is a decline from the 1,250 recorded in 2007.

This trend is however reversed when we look at the number of national insurance number requests from Africans in 2009. Approximately 1,000 Nino’s were requested in 2009 compared to the 150 requested in 2002.

The top most common nationalities applying for NINOs in the City of Aberdeen in 2009 are;

- Poland
- Nigeria
- India
- Republic of Latvia
- France

The above differs from the top five for Aberdeenshire;

- Poland
- Republic of Latvia
- Republic of Lithuania
- Romania
- Bulgaria

This differential is due to the large numbers of African and Asian nationals coming to Aberdeen to either study at the local universities or work within the Oil & Gas sectors.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Statistics were obtained from the following sources: www.LGA.gov.uk, GROS, ONS, Grampian Migration report- Aug 2010, DWP, NHS Grampian and Services within ACC

ABERDEEN CITY COUNCIL

COMMITTEE	ENTERPRISE, PLANNING AND INFRASTRUCTURE
DATE	18 January 2011
DIRECTOR	Gordon McIntosh, Enterprise, Planning & Infrastructure
TITLE OF REPORT	AECC Update
REPORT NUMBER:	EPI/11/048

1. PURPOSE OF REPORT

This report provides Committee members with an update on activities relating to the AECC

2. RECOMMENDATION(S)

The Committee is asked to note the content of the report.

3. FINANCIAL IMPLICATIONS

None

4. OTHER IMPLICATIONS

None

5. BACKGROUND/MAIN ISSUES

A number of papers have been presented to Committee over the past year concerning the future development and funding of AECC. These provide a full explanation of the current funding situation and operating situation of the AECC.

The intention of these papers was to consider:

- a) How to place AECC on a sound financial footing in relation to its funding structure and future operational viability
- b) How to fund the development of a new Four star hotel on a site (currently Car Park No. 2) adjacent to the Exhibition and Conference Centre.
- c) How to ensure the AECC's ongoing operating situation following the Council's recent decision not to underwrite the proposed hotel development, on terms judged to be too risky for the Council.

- d) How to realise best value from the Council's land assets within and around the AECC site

The last paper presented to EP&I Committee on 10 November was remitted to Finance and Resources Committee on 2 December, for their endorsement, before being subsequently referred to full Council on 15 December.

The paper was approved by full Council and therefore officers are now in a position to move forward with regard to:

- a. Separating the operations of the AECC from the management of the land and property assets within and around the AECC site, in order to focus the AECC Ltd's attention on the need to manage, run and maintain an efficient and sustainable exhibition and conference venue.
- b. Transferring all property and land assets currently owned or leased by AECC Ltd to the City Council, so the Council assumes full responsibility for the future development of these assets.
- c. Investigating the potential for developing the land and property assets, through the creation of a joint venture development company charged with developing the assets according to an agreed asset development plan, possibly using funding raised through the creation of a Local Asset Backed Vehicle (LABV).

During the course of January 2011, Council Officers will launch a procurement process to locate suitable development/investment partners to initiate a Hotel development as part of a larger development plan for Council owned land in and around the AECC.

In parallel with this activity, the Council's asset management and legal teams will commence negotiations with AECC Ltd. to acquire control of all land and buildings currently owned by, or leased to, AECC.

At the full Council meeting on 15 December, Council also considered the contents of an internal audit report that reviewed the governance and operational procedures of the AECC.

The objective of this review was to provide an independent review and challenge of the adequacy of the governance arrangements and operating procedures in place within the AECC and the effectiveness of the working agreement with ACC. The scope of our review was to consider the effectiveness of existing arrangements in relation to governance, financial forecasting and reporting, strategic direction and planning, performance management and operational procedures.

This report highlighted a need for the AECC Board to:

- Establish an appropriate governance framework for AECC which;
 - defines the Board composition,
 - clarifies roles and responsibilities and establishes a clear schedule of decisions reserved for Board approval or a scheme of delegation
 - adopts appropriate performance monitoring and reporting arrangements
 - includes a robust and sustainable strategy and financial plan
- Establish standing financial instructions and implement appropriate management financial controls and procedures, including risk management procedures and improved month-end financial controls. A risk register should be produced and reported quarterly to the AECC Board and ACC.
- Produce a Business Plan that defines clear criteria against which performance can be measured by the AECC Board or the Council. The lines of responsibility and accountability between the ACC and AECC for the setting of strategic priorities and monitoring of financial and operating performance for the AECC need to be formally agreed.
- Reconfirm and clarify the strategic priorities for the AECC and the reporting and accountability lines between the AECC and ACC
- Implement robust tendering and procurement procedures when procuring goods or services, to ensure AECC is achieving best value for money
- Revise the Articles of Association for AECC to reflect current legislation and best practice

The report highlighted a need for the Council to:

- Incorporate a formal review process into the annual work programme for the AECC Board and Council committee cycle.
- Clarify the level of authority that the AECC Board has and what decisions require ratification by ACC.
- Establish procedures whereby an appropriate ACC official, who is not a director of AECC, has an oversight role regarding AECC. This individual should attend regular AECC meetings and have a clearly defined remit as to their responsibilities for monitoring AECC.
- Agree, with AECC, the form, content and frequency of reporting needed by the Council and the basis of circulation of such reports
- Ensure that all AECC Board members are subject to a formal appointment process and an annual performance appraisal.

Consideration should also be given to the co-opting of non executive directors from the independent business sector to enhance and strengthen the skills and experience of the Board.

Senior Council Officers are currently working with AECC executives and Board members to ensure that whatever procedures are required, to address each of the above points, are put in place as quickly as possible.

During the course of discussion at Council, Councilors also reiterated the need to appoint new Board Directors in line with the previous Council decision of 18 August [whereby it was agreed that AECC would replace three of their current councilor Board members with three new, non-councilor Board members and appointing a non-councilor chairperson, as agreed by Council in February 2010, and that the remaining five councilor Board members be replaced by five councilors on the basis of three Administration members and two Opposition members – with non-councilor Board members being appointed following external advertisement].

To date, all Council appointed Board members have been changed as required and a non-councilor Chairperson has been appointed.

However the three new non-councilor Board member appointments have yet to be made - since the AECC Board felt it was unrealistic to commence a recruitment process for these posts until the Internal Audit Report had been completed and the exact involvement of AECC in any future property development activities was known.

Following completion of the Internal Audit process, and subsequent confirmation that AECC will have no direct role in the future development of land in and around the AECC, ACC's HR department have started working with the AECC Board to define roles and responsibilities for the three new directors and agree upon a suitable recruitment process. It is expected that these posts will be advertised before the end of January 2011 and that appointments will be made in February 2011.

6. IMPACT

The AECC contributes significantly and directly to the achievement of five SOA National Outcomes:

- 1 We live in a Scotland that is the most attractive place for doing business in Europe
- 2 We realise our full economic potential with more and better employment opportunities for our people;
- 10 We live in well-designed, sustainable places where we are able to access the amenities and services we need;

- 12 We value and enjoy our built and natural environment and enhance it for future generations;
- 13 We take pride in a strong, fair and inclusive national identity

Vibrant, Dynamic and Forward Looking emphasises the fact that 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.

It then goes on to highlight how this aim will be achieved by continuing to promote Aberdeen as the Energy capital of Europe and seek to lead in the field of renewable energy.

The AECC is a key element of the business infrastructure needed to promote Aberdeen as the Energy capital of Europe. Therefore the provision of continued support to maintain this asset, and enable it to develop and do an even better job, is essential.

The AECC is also, however, located on a site that has the potential to realize greater value to the Council by pursuing a sensible long-term development plan, in partnership with developers and investors that have the skills and expertise to do this in a cost-effective manner.

No Equality Impact Assessment has been carried out in connection with this paper.

7. BACKGROUND PAPERS

Committee Paper EPI/10/062
Committee Paper EPI/10/220
Committee Paper EPI/10/253
Committee Paper EPI/10/264

9. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE Enterprise, Planning & Infrastructure

DATE 18 January 2011

DIRECTOR Gordon McIntosh

TITLE OF REPORT Scottish Marine Regions; defining their boundaries
– a consultation

REPORT NUMBER: EPI/11/26

1. PURPOSE OF REPORT

The purpose of this report is to present the draft response on behalf of the Council for the above consultation.

2. RECOMMENDATION(S)

That the committee: -

- a) Delegates the consultation response to the Head of Planning and Sustainable Development, in consultation with the Convenor and Vice-Convenor to finalise the Council's response following a workshop to be held on 26 January 2011 which will help define a Scottish Marine Region for the east of Scotland.

3. FINANCIAL IMPLICATIONS

There are no identified financial implications at this present time. The Marine (Scotland) Act 2010 states that marine planning functions will be delegated to a regional level via Marine Planning Partnerships (MPP). The MPP should consist of appropriate stakeholders including local authorities. It is anticipated that it may take up to five years to establish appropriate regions and MPPs. By this time, there will be a better understanding of potential financial implications to the Council associated with this function.

4. OTHER IMPLICATIONS

As per the Marine (Scotland) Act 2004, local authorities will be involved in statutory marine planning to sustainably manage our seas. The Council will assist in identifying the most appropriate Scottish Marine Region for the east coast of Scotland, and will be involved in the development of a regional marine plan.

It is anticipated that there will be resource implications, but these are unclear at this time.

5. BACKGROUND/MAIN ISSUES

The recently approved Marine (Scotland) Act 2010 allows for the management of the competing demands on marine resources more effectively. A National Marine Plan will set up the strategic objectives for the Scottish marine area including important marine activities such as renewable energy, aquaculture, conservation, recreation and tourism, ports, harbours and shipping etc. The National Marine Plan will be implemented at a regional level via regional marine plans. Scottish Marine Regions will each have a Marine Planning Partnership to develop and implement a regional marine plan. The Scottish Government has now launched its consultation on defining the most appropriate boundaries for Scottish Marine Regions (SMRs).

The Council agrees that SMRs should be created for the purpose of marine regional planning. The Council also states that regional boundaries should be aligned to each other as much as possible but appreciates different regions may require different boundaries as a result of different coastal characteristics to ensure integrated management of the marine environment.

The consultation document asks a series of questions and sets out 3 options for SMR boundaries. These along with a proposed response are provided in Appendix 1.

The Council has selected option 3 as the most suitable boundary for the SMR. This option suggests a boundary that is aligned with the existing Inshore Fisheries Group (IFG) which is similar to the local authority boundary. In this option there would be 3 regions in the east coast covering the: -

1. Moray Firth;
2. Eastern seaboard from Rattray Head to a point in Angus; and
3. South east of Scotland to Berwickshire incorporating both the Firths of Tay and Forth.

The Council proposes the boundary from Rattray Head to the Mouth of the North Esk River in Angus. The Council will, however, work with Aberdeenshire Council to help establish the most suitable boundary for both Aberdeen City and Aberdeenshire Councils. A workshop is planned for 26 January 2011 to help establish a boundary that will be suitable for stakeholders in the east coast, and the Council's response to the consultation may need to be refined as a result of the discussions from the workshop.

6. IMPACT

The creation of a SMR and the role of local authorities will assist the Council in delivering a number of Single Outcome Agreement Outcomes including: -

1 - 'We live in a Scotland that is the most attractive place for doing business in Europe'.

2 - 'We realise our full economic potential with more and better employment opportunities for our people'.

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'.

This report does not have an effect on people's equality and human rights, therefore, an Equality and Human Rights Impact Assessment has not been conducted.

7. BACKGROUND PAPERS

- i) Appendix 1 – SCOTTISH MARINE REGIONS; defining their boundaries – a consultation. Aberdeen City Council Response paper.

8. REPORT AUTHOR DETAILS

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Appendix 1 – SCOTTISH MARINE REGIONS; defining their boundaries – a consultation. Aberdeen City Council Response.

Q1. Do you believe that Scottish Marine Regions should be created for the purposes of regional marine planning?

Yes No

Q2. Do you agree that for the first regional plans for those regions with large amounts of internal seas, the seaward boundary should be

measured from MHWS? For subsequent plans a baseline boundary should be used.

Yes No

Q3. The seaward limit of the Scottish Marine Regions boundaries within the west coast internal waters should be from MHWS to – (tick your preferred choice): -

3nm 6nm N/A

Q4. At least initially, planning for Strategic Sea Areas not included within a Scottish Marine Region should be undertaken within the National Marine Plan.

Yes / No Not applicable

Comments: Strategic Sea Areas do not affect Aberdeen City Council, therefore, the Council is unable to comment on this question.

Q5. What are the practical implications of any of the marine boundaries not being aligned?

Comments: If boundaries are not aligned then there will be a lack of a joined up approach to marine planning. The marine environment has no boundaries, therefore, there needs to be links made between neighbouring regions so that there is a smooth transition between one boundary and the next. There may also be issues in terms of consistency for marine developments that may cover two marine regions with different boundaries.

Q6. Should we align all marine boundaries?

Yes No

Comments: The Council believes that marine boundaries should be aligned as much as possible so that there is consistency between regions. It does, however, realise that this may be difficult particularly in areas where the characters of the coasts are very different. For example, the character of the coast in the east is different to that of the west coast. Therefore, there needs to be an approach taken where the best boundary is applied to each region, but ensures that there is a joined up approach between each region where these boundaries differ.

Q7. Do you support option 1?

Yes No

Comments: The East Coast SMR (from Rattray Head to Fife Ness) would be too big under this option.

Q8. Do you support option 2?

Yes No

Comments: The use of existing administrative models would not be appropriate as they do not have all of the relevant stakeholders that would be required for a SMR. Some stakeholders in existing models may also have little or no interest in marine planning.

If you support option 2 do you wish SMR boundaries to be aligned with the boundaries established for: -

IFG AAG Not applicable.

What do you believe are the benefits of option 2 over 1 and 3?

Comments: Not applicable.

Q9. Do you support option 3?

Yes No

This option splits the east coast into 3 more manageable regions. Boundaries can also be modified to suit stakeholder needs.

Do you have any views on how the west coast should be split? (Tick your preferred choice): -

X should align with IFG Not applicable

X should align with AAG Not applicable

X should align with LA Not applicable

Do you have any views on how the east coast should be split? (Tick your preferred choice): -

Y should align with IFG

Y should align with AAG

Comments: This would be a more manageable option. The IFG option has been selected as the boundary is very similar to the local authority boundary making it more suitable and appropriate for the Council.

Q10. Do you believe that the creation of Scottish Marine Regions discriminates disproportionately between persons defined by age, disability, sexual orientation, gender, race and religion and belief?

Yes No

Q11. If you answered yes in question 10 in what way do you believe that the creation of Scottish Marine Regions is discriminatory?

Comment: Not applicable

ABERDEEN CITY COUNCIL

COMMITTEE Enterprise, Planning & Infrastructure
DATE 18 January 2011
DIRECTOR Gordon McIntosh
TITLE OF REPORT A Draft Land Use Strategy for Scotland – a consultation
REPORT NUMBER: EPI/11/027

1. PURPOSE OF REPORT

The purpose of this report is to present the draft response on behalf of the Council for the above consultation.

2. RECOMMENDATION(S)

That the committee: -

- a) Approves the draft consultation response for submission to the Scottish Government.

3. FINANCIAL IMPLICATIONS

There are no financial implications identified as a result of this consultation.

4. OTHER IMPLICATIONS

The Land Use Strategy provides a strategic direction which will help to optimise the use of Scotland's land. The strategy has a number of targeted actions that will be taken by the Scottish Government and filtered down to a local level, including local authorities, to ensure a land that is used in a sustainable way for a low carbon economy and sustainable economic growth. The strategy will guide, support and inform the Council in terms of how land is used but it is unclear at this stage how this guidance will be applied.

5. BACKGROUND/MAIN ISSUES

Scotland's land is important for people's lives so that they have fresh water, food production, and to build on for homes and businesses. It is also important for tourism, recreation, plus, overall quality of life.

This strategy has been developed and led by the Scottish Government to show how different policies relating to the use of land can work to provide the best outcome for Scotland.

The Council agrees on the Strategy's vision for 'a prosperous and sustainable low-carbon economy, underpinned by successful land-based businesses, flourishing natural environments and vibrant communities'. The Council also agrees with the associated objectives and principles that support the vision.

The Council is, however, concerned that there is a lack of reference to Scottish Planning Policy including the National Planning Framework 2. It is unclear how this strategy will influence local planning decisions. The Council would also like to see more clarity in terms of how the strategy helps to achieve the targets associated with the Climate Change (Scotland) Act 2009.

6. IMPACT

The actions from this strategy will assist the Council in delivering a number of Single Outcome Agreement National Outcomes including: -

1 - 'We live in a Scotland that is the most attractive place for doing business in Europe'.

2 - 'We realise our full economic potential with more and better employment opportunities for our people'.

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'.

This report does not have an effect on people's equality and human rights, therefore, an Equality and Human Rights Impact Assessment has not be conducted.

7. BACKGROUND PAPERS

- i) Appendix 1 – 'Getting the best from our land; a draft land use strategy for Scotland' consultation. Aberdeen City Council Response paper.

8. REPORT AUTHOR DETAILS

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Appendix 1 – ‘Getting the best from our land; a draft land use strategy for Scotland’ consultation. Aberdeen City Council Response.

Consultation questions and response

Introduction (Section 1 of draft Strategy)

Vision - *A prosperous and sustainable low-carbon economy, underpinned by successful land-based businesses, flourishing natural environments and vibrant communities*

Question 1a: Do you have any comments on the vision that we have proposed?

Aberdeen City Council supports the land use strategy vision.

Question 1b: Taken together, do the objectives and their accompanying strategic directions support the vision?

Aberdeen City agrees that the objectives support the strategy's vision.

Principles for sustainable land use (as set out in text of section 1)

Question 2a: Is it useful to set out principles for sustainable land use?

Aberdeen City Council agrees that the principles are useful although this depends how they will be applied, and linked to decision-making at all levels.

Question 2b: Do you think that these are the correct principles? If not, how would you like to see them changed?

Aberdeen City Council has concerns in regards to how the strategy will link with land use planning. Currently, it is not clear how the land use strategy influences Scottish Planning Policy and National Planning Framework 2. Aberdeen City Council suggests that it should be a material consideration in the planning process.

The strategy's principles refer to land values and it is assumed that these values are in monetary terms. These values vary depending on the stakeholder. For example, to a land owner on a flood plain, the most valuable primary land use might be to sell it off for housing development, whereas the most valuable land use to the communities down stream and the wider economy may be to leave it as a floodplain. There are also other types of values other than economic, and these are social and environmental. This is a complex issue and needs further clarification.

Successful land-based businesses in a low-carbon economy (section 3 of draft Strategy)

Objective - *Successful land-based businesses contributing to Scotland's prosperity and wellbeing*

Strategic direction - *towards a low-carbon economy.*

Question 3a: Do you agree with the objective and strategic direction for land-based businesses?

The reference to low-carbon economy is not really reflected in the objective. The Scottish Government should consider rewording the objective. Aberdeen City Council suggests “Successful low-carbon land-based businesses...”

Question 3b: Have we focussed on the right areas to achieve this objective and move us in this strategic direction?

Aberdeen City Council has concerns that some of the less clear economic land uses issues (such as flood management) are not reflected in this objective.

Question 3c: Are the actions identified the right ones to deliver the objective, and are there other actions which would be more successful or effective?

Aberdeen City Council agrees that the actions identified deliver the objectives. It agrees on the approach to examine land use legislation and incentives to align with sustainable land use and a low carbon economy.

Flourishing natural environments benefiting our lives (section 4 of draft Strategy)

Objective - *Flourishing natural environments delivering the widest range of benefits to Scotland, and playing their part in mitigating global climate change*

Strategic direction - *better consideration of the natural environment.*

Question 4a: Do you agree with the objective and strategic direction for natural environments?

Aberdeen City Council suggests that the land use strategy can do more to address sustainable land use in regards to Flourishing Natural Environments.

Question 4b: Have we focussed on the right areas to achieve this objective and move us in this strategic direction?

The strategy needs to consider how it can influence agricultural subsidies to promote natural environments. The Scottish Rural Development Programme (SRDP) can be refocused so that private land owners have incentives to link designated sites and improve the environment and biodiversity.

Aberdeen City Council suggests that more can be done within the Urban Environment. Aberdeen City Council has recently identified its Green Space Network. This strategic network aims to link key environments and habitats but is also used to address potential flood risks associated with climate

change. This work links with the NFP2 and SPP and could be supported by the Land Use Strategy.

Question 4c: Are the actions identified the right ones to deliver the objective, and are there other actions which would be more successful or effective?

Aberdeen City Council agrees that the land use strategy should ensure that SRDP supports the vision for sustainable land use.

Vibrant communities, connected to the land (section 5 of draft Strategy)

Objective - *Vibrant, sustainable communities in urban and rural areas, with people connected to the land, enjoying it and taking an interest in its future*

Strategic direction - *connecting people with the land.*

Question 5a: Do you agree with the objective and strategic direction for vibrant communities?

Aberdeen City Council agrees with this objective and strategic direction.

Question 5b: Have we focussed on the right areas to achieve this objective and move us in this strategic direction?

Aberdeen City Council suggests that this objective links with the Scottish Government's 'sustainable communities' agenda.

Question 5c: Are the actions identified the right ones to deliver the objective, and are there other actions which would be more successful or effective?

Aberdeen City Council suggests that the actions do not show how the land use strategy will materially change how communities are involved in land use planning decisions. There is an overlap with community engagement and community planning.

Delivering sustainable land use (section 6 of draft Strategy)

Question 6a: What would be the best way of placing the national objectives of the Land Use Strategy in a local context to assist land managers and local stakeholders?

Aberdeen City Council suggests that the Land Use Strategy needs to link with Scottish Planning Policy and NPF2. These influence land use decisions at a local authority level.

The Land Use Strategy needs to consider how incentives address subsidies and how they relate to sustainable land use and low carbon economies.

Question 6b: Are there other actions which would assist local decision processes?

Aberdeen City Council suggests that the Land Use Strategy should be a material consideration within the planning process, and therefore needs to link the Scottish Planning Policy and the National Planning Framework. This will ensure that sustainable land use is considered in local decisions. Aberdeen City Council also suggests that the Land Use Strategy integrates with SRDP and other regional priorities.

In relation to the Land Use Strategy's vision, it is important that the wide range of roles Scotland's environment plays and their values to a successful low carbon economy are emphasised. For example, carbon storage, ecosystem services, and flood management.

Question 6c: Are there measures additional to those already in place which should be considered to encourage the restoration of vacant or derelict land to economically, socially or environmentally productive use?

Aberdeen City Council suggests that incentives are required to encourage the development of vacant and derelict brownfield sites. Given a choice, developers will always develop greenfield first because it is easier and cheaper. They generally have a blank canvas with greenfield sites and there usually aren't demolitions, clean up or renovation costs involved. Brownfield sites are considered much more sustainable as they are already part of the urban fabric and are closer to public transport and services.

The Scottish Government should consider applying tax incentives for brownfield development and/or tax burdens on greenfield development. This approach could ensure that brownfield sites are not left behind whilst greenfield development takes place.

General questions

Question 7a: Do you see any conflicts, either within this draft Strategy or between it and other policies? If so what are they?

Aberdeen City Council's main concern in regards to other policies is how the Land Use Strategy fits with SPP and NPF2. Will the strategy be a material consideration in the planning process?

Aberdeen City Council suggests that the strategy needs better definitions in regards to land use and climate change targets.

Aberdeen City Council has concerns on how the land use strategy will be delivered. Who will be responsible for ensuring its implementation and how will this be monitored?

Question 7b: Do you see complementarities with other policy areas which have not been explored in the draft Strategy?

Aberdeen City Council suggests that transport needs to be considered within the strategy. Sustainable transport in particular public transport must be part of land use planning decisions in order to encourage a low carbon economy.

Question 8: Are there any equality issues that the Strategy needs to address (relating to race, gender, disability, age, sexual orientation, gender identity or religion/belief)? If so, how could the draft strategy be improved to meet those needs in a better way?

No

Question 9: Are there any other groups in society that may be adversely affected by proposals in this draft Strategy? If so, how could the proposals be improved to meet their needs in a better way?

No.

Question 10: Are there any other points you wish to make about any aspect of this draft Strategy?

Aberdeen City Council has no other comments to make regarding this strategy.

Questions on the Environmental Report

Question 11: Is there any other baseline or environmental information which could be used to further inform the Strategic Environmental Assessment? Please provide details and evidence to support your response.

Aberdeen City Council has no comments on the environmental report.

Question 12: Do you think that the Environmental Report has captured the significant environmental effects of the draft Strategy? In your opinion has anything been overlooked? Please provide details and evidence to support your response.

Aberdeen City Council has no comments on the environmental report.

Question 13: Do you agree with the measures for enhancement already adopted by the draft Strategy and the additional enhancement and

mitigation measures proposed for the final Strategy? Please provide details and evidence to support your response.

Aberdeen City Council has no comments on the environmental report.

Question 14: Do you agree with the proposed arrangements for monitoring identified in the Environmental Report? Please provide details and evidence to support your response.

Aberdeen City Council has no comments on the environmental report.

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Securing the Benefits of Scotland's Next Energy Revolution
REPORT NUMBER:	EPI/11/025.

1. PURPOSE OF REPORT

This report advises members on content the Scottish Government's consultation paper, *Securing the Benefits of Scotland's Next Energy Revolution*. It also presents the Committee with officers' proposed response to the consultation.

2. RECOMMENDATION(S)

It is recommended that the Committee :-

- a. approve the proposed response to the Scottish Government and
- b. instruct officers to develop Council policy to address the relevant issues from this consultation.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications to this report.

4. OTHER IMPLICATIONS

This consultation paper supports many of the priorities within Aberdeen City's Single Outcome Agreement. In particular the potential to anchor the oil and gas industry in Aberdeen; Diversify Aberdeen's economy, ensure high quality education opportunities, a sufficient number of skilled people, reduce carbon emissions and minimize our environmental impact. Similarly, this also supports the Vibrant Dynamic and Forward Looking initiatives in particular promoting Aberdeen as an Energy Capital, addressing the skills shortage in the city, ensuring a sustainable economy and advancing the Council's target of being carbon neutral overall by 2020.

5. BACKGROUND/MAIN ISSUES

The Scottish Government published the consultation paper '*Securing the Benefits of Scotland's Next Energy Revolution*' on 29 November 2010 and has invited views and comments on the issues raised in the paper by 18 February 2011.

Our 'Draft response' is appended. It should be noted that much of the response is limited to the Council's current strategies and policies, along with Aberdeen City's Community Plan and Current Single Outcome Agreement. In addition the response highlights the way that this Council has maximised community benefits through renewable and carbon reducing projects such as the 3Rs Project, The De-centralised Energy Programme and Marischal College Re-development as examples. The Council's future strategies and policies should consider the impacts of renewable energy and potential public dividends.

The consultation suggests a way forward to ensure an ongoing dividend from renewable energy is to establish a 'Future Generation Fund' for Scotland similar to those established in Shetland and Norway as a result of the Oil and Gas finds in the North Sea. The consultation seems to focus on ensuring public dividends from the Marine Crown Estate in Scotland are in some way contributed to a 'Future Generation Fund'. It should be noted that on-shore renewable developments may also contribute in some way to such a fund as well as those out with the Crown Estate. This would have to be in a different manner to voluntary development contributions which fall under Section 75 of the Planning Act (Scotland) 1997.

The consultation introduces the next phase in the development of Scotland's energy needs and usage. It notes how we have managed our natural resources throughout history to provide heat, light and power and improve our standard of living.

Each generation faces challenges as it exploits the natural environment while seeking to preserve the integrity of our assets for future generations.

Aberdeen has been at the heart of energy development since the 1960s (oil). More recently, the city has broadened its interests and is now an important centre for the creation and development of renewable energy technology.

The Scottish Government considers that we are on the brink of a new energy revolution based on wind and wave. As per previous revolutions in energy development there is a fresh opportunity to grow our economy and improve our standard of living.

The consultation is predicated on the need to ensure that the benefits of our land and water are managed wisely and the benefits shared.

Consultation Questions

Action 1: Reform of the administration of the Crown Estate in Scotland

The consultation paper suggests that there are anomalies regarding the way the Crown Estate in Scotland is administered. The Scottish Government believes that the legislative framework in which the Crown Estate Commissioners operates should be modernised to take account of devolution.

At present, the revenues from administering the assets of the Crown in Scotland go to a general fund at HM Treasury. These revenues include those generated by renewable energy projects and Carbon Capture and Storage. The Scottish Government contends that these revenues should be clearly identified and invested to support the development of Scotland's renewable energy industry and for future generations.

If the Scottish Government were successful in securing the revenues from the Crown Estate in Scotland, part of these revenues would be in a fund for future generations (see Action 2). The remainder would be used to benefit local communities through skills development; purchase of community land and support for other local projects.

1a. In what ways can the legal framework within which the Crown Estate Commissioners operate be reformed to ensure greater accountability for the management of the Crown Estate in Scotland to the people and government of Scotland?

1b. How could the administration of the Crown Estate in Scotland be made more accountable to Scotland's people?

1c. Should the revenue stream enjoyed by the Crown Estate Commissioners as a result of offshore renewable energy and future Carbon Capture and Storage projects?

1d. Do you agree that the revenues from the Crown Estate should be used to benefit Scotland at both a national and local level? How should the revenue be used to support local communities?

Action 2: Creating a Future Generations Fund

The Scottish Government believes that Scotland missed out on too many opportunities in the past with respect to Scotland's Oil and gas exploitation.

The consultation paper describes the use of 'energy funds' in Norway and Shetland and cites these as examples of what can be achieved.

The consultation paper contends that a Future Generations Fund (FGF) would provide the long term legacy which Scotland failed to create in order to capitalise on North Sea Oil and Gas.

The FGF would provide a source of investment in key areas such as skills to foster a successful renewables and low carbon revolution in Scotland. The fund would also help overcome barriers to early stage development to transform the scale of opportunity for Scottish involvement in renewable energy developments in Scotland.

2a. Do you believe that the time is right to create a Future Generations Fund

2b. On what basis could the Future Generations Fund be best established?

2c. Should part of the revenues from the Crown Estate in Scotland be invested in the Future Generations Fund?

Action 3: Creating a “register of community benefit.”

The Scottish Government sees merit in the creation of an open and transparent, publically accessible register where there would be the publication of the community benefit levels that renewable energy developers offer, have offered or will offer, and other opportunities for communities to get involved in their developments.

This would promote best practice commercially among developers of all renewables technologies and provide significant leverage to help communities negotiate on an equal footing. The Scottish Government proposes to legislate to require the creation of such a register, within devolved powers.

3a. Should a community benefit register, covering all renewables technologies be placed on a statutory footing?

3b. Which specific aspects of a development should it make reference to?

3c. Should information on existing community benefits flowing from operational onshore wind-farms be covered by these proposals for a register?

Action 4: Enhancing community benefit within the terrestrial and emerging marine planning systems.

It is a well-established principle that the determination of development proposals under town and country planning legislation should not be swayed by incentives. The models of community benefit and the barriers to accessing those benefits (set out in the consultation paper) are common factors that flow from the consenting of many wind farms across Scotland. Benefits to date have been entirely voluntary, maintaining (by separation) the objectivity of decision-making on wind-farm proposals by either the Scottish Ministers or planning authorities. Developer contributions, on the other hand, allow planning authorities to approve proposals where off-site works are required by means of legal planning agreements or under local government or other legislation. For wind-farms, this may, for example, be related to local road improvements.

Scottish Ministers would be interested in stakeholders' views on these matters. In relation to good governance, transparency and maximising community benefit could the terrestrial and the emerging marine planning system – within their legal remits - operate more creatively? For example, could a Statement of Community Benefit be introduced to accompany applications for wind-farm developments?

4a. Can the present arrangements within the planning system be developed to secure the benefits of Scotland's next energy revolution in a more creative way whilst maintaining the impartial and legal requirement for sound planning decision-making?

4b. Is there merit in seeking to introduce a Statement of Community Benefit to accompany applications for wind-farm developments?

Action 5: Maximising community benefit opportunities form renewables projects on property owned by the public sector.

The public sector must lead by example in providing community benefits from any renewables developments on the public estate. Forestry Commission Scotland is looking to act as a flagship for providing community benefit through emphasising the importance of securing leading-edge community benefit in negotiations with potential development partners. This could be in the form of, for example, equity participation. The Scottish Government will give priority to adopting similar approaches on other government-owned property and we would also expect the Crown Estate Commissioners to adopt a similar approach with respect to their holdings, particularly on land. When developments are commercially viable, a similar approach should apply

for marine, taking into account the fundamental differences and overall economics.

5. How can the public estate better be exploited to ensure greater community benefit from renewables? How best can this process be taken forward?

Encouraging debate

6. What other options are there for securing community benefit from renewables and other low carbon energy developments? Where should the revenue generated be directed and how should it be used?

6. IMPACT

7. BACKGROUND PAPERS

Securing the Benefits of Scotland's Next Energy Revolution on 29 November 2010

Scotland's Low Carbon Economy Strategy

UK Climate Change (Scotland) Act 2009

The European 2020 Strategy

Aberdeen City Council's The Aalborg Commitments Report 2006,

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=7385&sID=3795>

9. REPORT AUTHOR DETAILS

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Securing the benefits of Scotland's next energy revolution



RESPONDENT INFORMATION FORM

Please Note this form **must** be returned with your response to ensure that we handle your response appropriately

1. Name/Organisation

Organisation Name

Aberdeen City Council

Title Mr Ms Mrs Miss Dr Please tick as appropriate

Surname

Falconer

Forename

Jan

2. Postal Address

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Postcode AB10 1EZ

Phone 01224 522662

Email

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3. Permissions - I am responding as...

Individual

/

Group/Organisation

Please tick as appropriate

(a) Do you agree to your response being made available to the public (in Scottish Government library and/or on the Scottish Government web site)?

Please tick as appropriate Yes No

(b) Where confidentiality is not requested, we will make your responses available to the public on the following basis

Please tick ONE of the following boxes

Yes, make my response, name and address all available

or

Yes, make my response available, but not my name and address

or

Yes, make my response and name available, but not my address

(c) The name and address of your organisation **will be** made available to the public (in the Scottish Government library and/or on the Scottish Government web site).

Are you content for your **response** to be made available?

Please tick as appropriate Yes No

(d) We will share your response internally with other Scottish Government policy teams who may be addressing the issues you discuss. They may wish to contact you again in the future, but we require your permission to do so. Are you content for Scottish Government to contact you again in relation to this consultation exercise?

Please tick as appropriate Yes No

CONSULTATION QUESTIONS

General questions

How can Scotland benefit fairly from the opportunities which will be created by the development of our renewable and low carbon energy sources?

Aberdeen City Council has no current policy on this. Such a fund may be created but greater clarity would be required as to how this was to be established and how it would be applied. Such an example of prioritisation may be would there be priority given to community low carbon initiatives such as investment in electric cars for community use?

How can we enable local communities to enjoy substantial, long-term and tangible returns?

Through Aberdeen City Council's own initiatives and that of partners we have been able to create return on investment to our tenants and to service users. With respect to the questions posed in this consultation there would need to be a clear relationship between the development and the community. It should be noted that whilst this Authority has no formal policy on this subject, Aberdeen City Council has been a consistent advocate for a fair funding formula.

To what extent can these issues be addressed within the range of legislative powers currently held by the Scottish Parliament? Which changes to those powers are desirable if Scotland is to grasp the opportunity to the fullest extent possible?

Aberdeen City Council has no current policy specifically on this subject, but would suggest that a start to such transparency is the consideration to a fairer funding formula which reflects the origin as to where the resource is created.

Action 1: Reform of the administration of the Crown Estate in Scotland

1a: In what ways can the legal framework within which the Crown Estate Commissioners operate be reformed to ensure greater accountability for the management of the Crown Estate to the people and government of Scotland?

Aberdeen City Council has no current policy on this. The Crown Estate only takes up the 12 nautical mile limit, with no consideration of the area over and above this space.

1b: How could the administration of the Crown Estate in Scotland be made more accountable to Scotland's people, the Scottish Government and the Scottish Parliament?

Aberdeen City Council has no current policy on this. There are international examples of indigenous peoples rights that may be considered

1c: Should the revenue stream enjoyed by the Crown Estate Commissioners as a result of offshore renewable energy and future Carbon Capture and Storage projects in Scottish waters be retained within Scotland?

Aberdeen City Council has no current policy on this. It should be noted that not all renewable nor carbon capture developments will be the domain of the Crown Estate.

1d: Do you agree that the revenues from the Crown Estate in Scotland should be used to benefit Scotland at both a national and local level? How should the revenue be used to support local communities?

Aberdeen City Council has no specific policy regarding this. Public funding should be utilised for the good of all people and applied in a manner to reduce inequalities.

Action 2: Creating a Future Generations Fund

2a: Do you believe that the time is right to create a Future Generations Fund?

Aberdeen City Council has no specific policy regarding this. Any fund established for the benefit of the public will need clarity as to how it will be created, administered and allocations made.

2b: On what basis could the Fund best be established?

Aberdeen City Council has no current policy on this. It would be best to ensure a proximity benefit and utilise existing instruments to create a tangible return for those most affected.

2c: Should part of the revenues from the Crown Estate in Scotland be invested in the Future Generations Fund?

Aberdeen City Council has no specific policy regarding this. However, it would be equitable to do so as to ensure that there is a tangible return for those most affected.

Action
n 3:

Creating a “register of community benefit”

3a: Should a community benefit register, covering all renewables technologies, be placed on a statutory footing?

Aberdeen City Council has no current policy on this. A consistent approach for such a register would be advisable.

3b: Which specific aspects of a development should it make reference to?

Aberdeen City Council has no current policy on this. Consideration to the opportunity cost could be considered as a type of reparation.

3c: Should information on existing community benefits flowing from operational onshore wind-farms be covered by these proposals for a register?

Aberdeen City Council has no current policy specifically on this. It would be of benefit to do so.

Action 4: Enhancing community benefit within the planning system

4a: Can the present arrangements within the planning system be developed to secure the benefits of Scotland's next energy revolution in a more creative way whilst maintaining the impartial and legal requirement for sound planning decision-making?

The risk of doing so is that the current Planning System, though streamlined is still difficult to navigate. Developers already undertake a variety of compliances and assessments. Some developers give voluntary development contributions which fall under Section 75 of the Planning Act (Scotland) 1997. Many initiatives undertaken are voluntary. Community Planning arrangements specifically for to address these issues are currently non-existent. There are no specific Community Planning powers with the exception of those within the Local Government Act (Scotland) 2003. Unless additional resources and powers are given to the Planning Authority to facilitate the ability to enable this, it would be doubtful that any Authority would have the capacity to do more than it already can do at this moment. In addition, the risk such an initiative would create may be to potentially manufacture a bureaucratic barrier to such renewable development and investors/ developers would go elsewhere.

4b: Is there merit in seeking to introduce a Statement of Community Benefit to accompany planning applications for wind-farm developments?

Yes but the risk is that the statement could be subjective rather than objective and subsequently create either another barrier or a box ticking exercise.

Action 5: Maximising community benefit opportunities from renewables project on Scottish land owned by the public sector.

5: How can the public estate better be exploited to ensure greater community benefit from onshore renewables? How best can this process be taken forward?

Aberdeen City Council has already undertaken a myriad of successful carbon reducing and renewable projects that have already provided a community and social dividend. Our combined heat and power initiatives have seen tenants receive affordable warmth at 50% of past costs. We have invested in biomass, photovoltaics, ground source heating; passive heating etc in order to ensure lower operating costs. In turn this frees up

revenue to apply to public services. This authority has already produced and approved, interim planning guidance to ensure low carbon technologies in new developments.

6. Encouraging debate

6: What other options are there for securing community benefit from renewables and other low carbon energy developments? Where should the revenue generated be directed and how should it be used?

It would be good to see a consistent fair allocation of resources across the public sector to recognise the origin of where the revenue was generated. This authority has been requesting this as part of the funding formula.

7. Equality assessment

The Scottish Government must ensure that any policies that it implements do not unduly discriminate against persons defined by age, gender, disability, sexual orientation, race and religion and belief. We would welcome your views on whether you believe that any of the propositions set out in this consultation paper will unduly impact on any of these groups mentioned.

Positive impacts for better service provision and access- cheaper fuel for the elderly and low income, Young people – to be a learning tool. Negative impacts- Travellers -as they may wish to camp on unauthorised encampments where on-shore renewables may be. Local people who may perceive the proximity of a renewables and may not believe they will have any benefits. Those people out with the locality who may feel as citizens that they have a stake in these developments. Developers who see this as a barrier to development.

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ABERDEEN CITY COUNCIL

COMMITTEE: **Environment, Planning and Infrastructure**

DATE: **18th January 2011**

DIRECTOR: **Gordon McIntosh**

TITLE OF REPORT: **Various small scale traffic management and development associated proposals (New Works)**

REPORT NUMBER: **EPI/11/016**

1. PURPOSE OF REPORT

This report is to advise Committee of the need for various small scale traffic management measures identified by officers, residents, Local members, emergency services etc and verified as necessary through surveys by officials. It also brings forward proposals associated with new development as part of the development management process.

In addition to these measures, this report now also includes proposals for individual parking spaces for Blue Badge holders which also require to be progressed through the normal legal process for the required Traffic Regulation Order.

2. RECOMMENDATION(S)

That the Committee:

1. Approve the proposals in principle
2. Instruct the appropriate officers to commence the necessary legal procedures of preliminary statutory consultation for the traffic regulation orders required as described in this report. If no significant objections are received, then progress with the public advertisement and report the results to a future meeting of this Committee.
3. Instruct the appropriate officers to commence the combined statutory consultation for the traffic regulation order for the list of Blue Badge parking spaces and report back to a future meeting of this Committee.

3. FINANCIAL IMPLICATIONS

The current Five Year Savings Plan has identified savings from the Road Safety and Traffic Management capital budget. There will also be a comprehensive review of the Capital Plan which could result in proposals that are put forward at this time not being progressed due to the budget restraints.

Locations marked with circular bullet points are to be funded from the Road Safety and Traffic Calming capital budget beyond 2010/11 where possible, otherwise they will be withdrawn.

The current proposals are estimated at **£5,677**, however, withdrawing the proposals at Victoria Street / Berrywell Gardens would reduce the estimate to **£4,777**.

Those marked with a diamond will be funded by the developer and those marked with an arrow are to be funded from the current disabled parking revenue budget and is estimated at **£7,500** for this cycle. Funding is available within the disabled parking revenue budget to implement these proposals.

4. OTHER IMPLICATIONS

There is a risk that any approved traffic regulation orders may have to re-enter the legislative process if they are unable to be implemented within the statutory implementation time of 2 years from the start of public consultation if funding is insufficient.

5. BACKGROUND/MAIN ISSUES

There are traffic management proposals for five locations brought forward during the course of routine examination of road safety and traffic flows and five proposals resulting from planning applications. There are also three applications for blue badge spaces which meet the current criteria.

Key:
<ul style="list-style-type: none">• Funded from the Non-housing Road Safety and Traffic Calming capital budget❖ Funded by the developer➤ Funded from the current Disabled Parking revenue budget○ No funding required

- **Gladstone Place, Woodside** – Proposed “At any time” waiting restrictions.

Following concerns raised by Grampian Fire and Rescue regarding access to Gladstone Place, surveys were carried out along Gladstone Place and surrounding streets. It was found that vehicles were parking in such a manner that they were effectively obstructing access to this street for any HGVs including fire appliances or other emergency vehicles.

Letters were then distributed to all the residents in the street asking them to park on one side of the road instead of progressing waiting restrictions, and that we would re-survey the street after a few months to see if there had been any improvement.

Unfortunately, there was not enough of an improvement to leave the street unrestricted and so this proposal is being brought forward to ensure the Fire and Rescue have adequate access. From the surveys it was found that there was enough room to accommodate all the vehicles currently parking on one side of the road leaving clear access for larger vehicles.

The proposals are indicated on the plan below and estimated at £1,800.

Elected members – Adam, Fletcher, Kirsty West

- **Cromwell Road** – Proposed waiting restrictions Mon – Fri; 8am to 6pm.

After the implementation of the neighbouring parking controls, Zone X, in the west end of the City, there was the expected decanting of a number of commuter vehicles to the periphery of the Zone. This has been very evident in Cromwell Road. Cromwell Road is a bus route and not quite wide enough to allow parking on both sides of the street whilst retaining enough width for access for the buses.

Because of the severity of the situation a temporary Traffic Regulation Order has been made to restrict parking along the north side, Mon – Fri, 8am to 6pm to be implemented whilst the permanent Order is progressed.

The proposals are indicated on the plan below and estimated at £1,836.

Elected members – Farquharson, Greig, Jennifer Stewart, John West

- **Victoria Street/Berrywell Gardens, Dyce** – Proposed “At any time” and “Mon – Sat, 7am to 9:30am” waiting restrictions.

The Road Safety & Traffic Management Team have observed delays in the AM peak period at the Victoria Street / Pitmedden Road junction in Dyce caused by parked vehicles on Victoria Street on the southbound approach to the traffic signals.

During the AM Peak there is a high volume of traffic turning right from Victoria Street into Pitmedden Road. This traffic queues back from the junction during each cycle of the traffic signal sequence until the right turn indicative arrow is displayed and the junction begins to clear. The existing waiting restrictions on the southbound side of Victoria Street currently extend a distance of 15 metres back from the stop line at the junction. The queue of right turning vehicles is frequently longer than this and therefore any traffic travelling southbound on Victoria Street intending to continue straight ahead through the junction is often impeded by one or two parked vehicles.

The solution to these delays, and to increase the flow of traffic through the junction for southbound traffic as described, is to provide a further section of waiting restrictions in the morning peak from the existing restrictions northwards to Berrywell Gardens on the eastern side of Victoria Street. These should be operational between the hours of 7am and 9.30am, Monday to Saturday and the existing restriction should have the start time extended in the AM peak to 7am rather than the existing 8am Monday - Saturday.

“At any time” restrictions are also proposed at the Victoria Street / Berrywell Gardens junction to aid visibility for drivers exiting Berrywell Gardens.

The proposals are indicated on the plan below and estimated at £900.

Although a proposal and solution has been identified, due to financial restraints it is now proposed that no action be taken on these proposals at this time.

Elected Members: Clark, Crockett, McDonald, Penny

- **Great Southern Road at Bloomfield Place** - Proposed “At any time” waiting restrictions.

Currently vehicles are parking round the slip road junctions on the south side of Great Southern Road beside the entrance to Bloomfield Court. This parking is forcing the larger refuse and delivery vehicles over the kerbs when taking access to Bloomfield Court. Swept path analysis of this junction confirms that these larger vehicles require these junctions to be kept clear of parked vehicles to gain unobstructed access.

This current over-run at these junctions is causing the kerbs and adjacent gullies to be damaged. It is felt that it would be more cost-effective to deter the parking with short sections of “At any time” waiting

restrictions and reduce the over-run at the junctions than to repeatedly repair the kerbs/gullies.

“At Any Time” waiting restrictions are therefore proposed at the Great Southern Road inset road (South side of Great Southern Road) and Bloomfield Place.

The proposals are indicated on the plan below and estimated at £690.

Elected members – Allan, Cormack, Donnelly, Kiddie

- **Ash-hill Road** - Proposed “At any time” waiting restrictions.

Complaints were received from residents in the area about the visibility for drivers travelling southwards on Ash-hill Road. These drivers cannot see vehicles approaching from the south on this section which is only wide enough for one vehicle at a time. We therefore propose to extend the “At any time” waiting restrictions to allow drivers the opportunity to pull in and wait for any vehicles to pass.

The proposals are indicated on the plan below and estimated at £56.

Elected members – Adam, Fletcher, Kirsty West

- **Pitstruan Terrace/Salisbury Terrace** - Proposed “At any time” waiting restrictions.

Currently, vehicles are being parked on both sides of Pitstruan Terrace, in particular in the evenings.

Concerns have been raised by a resident in Pitstruan Terrace regarding emergency access to the street. Grampian Fire and Rescue were asked to assess this location with a view to emergency access.

They carried out several surveys along this street at various times of the day. It was found that although they could get access along the length of the street, they would be unable to operate their equipment due to the parking on both sides of the street. This is a particular problem in the evenings as vehicles are decanted from the parking controls closeby.

With this in mind, and in consultation with the Fire and Rescue Service, it is proposed to progress waiting restrictions at the unadopted lane to create a working space for the service should they be called to this location. Existing restrictions at either end of Pitstruan Terrace allows working space at either end of the street.

At the request of Grampian Fire and Rescue a swept path analysis was carried out at the junction with Salisbury Terrace which confirmed the need for further restrictions on the west side of Salisbury Terrace to facilitate access into Pitstruan Terrace at its west end.

The proposals are indicated on the plan below and estimated at £395.

Elected members – Cassie, Wisely, Yuill

- ❖ **Justice Mill Lane/Hardgate** – “At any time” waiting restrictions, Mon – Fri; 8am to 6pm waiting restrictions, Disabled bays, Pay and Display bays.

Approval has been given to the development of offices and a hotel on the site on Justice Mill Lane at the Hardgate. The restrictions that were there prior to the development now have to be altered to accommodate the new layout.

Unfortunately the developer did not approach this team in time to have the restrictions altered prior to the opening of the hotel and so a Temporary traffic regulation order has been implemented to manage the parking until a permanent order can be put in place.

These are the restrictions for this permanent Order

Elected members – Allan, Cormack, Donnelly, Kiddie

- ❖ **Justice Mill Lane** – proposed “At any time” waiting restrictions.

This development includes an adjusted layout for the access to the underground car-park associated with the office development. Again a Temporary Traffic Regulation Order has been progressed to put in place restrictions until these restrictions are progressed through this permanent Order.

The proposals are indicated on the plan below.

Elected members – Allan, Cormack, Donnelly, Kiddie

- ❖ **Minto Drive, Aberdeen College** – Revocation of existing “At any time” waiting restrictions.

A new training facility is being built on this existing site with a new access road from Minto Drive. The existing bell mouth access, also on Minto Drive, is no longer required and the “At any time” waiting restriction protecting this access requires to be revoked.

The extents of the revocation is indicated on the plan below

Elected members – Cooney, Dean, McCaig

- ❖ **Woodend, Tesco Development**

As part of the proposal for the development of the old Fernielea Primary School to a Tesco Store, there are proposals to install signals at the Stronsay Drive/Stronsay Place/Eday Road junction and also at the King’s Gate/Stronsay Drive junction

Plan 1 – Proposed “At Any Time” waiting restrictions.

To facilitate these signals and the advance stop lines required, the “At any time” waiting restrictions require to be extended on all four legs to keep the queues clear of possible parked cars

Plan 2 – Proposed “At Any Time” waiting restrictions and right-turn prohibitions.

Again the signals require the extended length of waiting restrictions at the Stronsay Drive junction and new restrictions at the Angusfield Avenue junction. The geometry of the staggered junction at Stronsay Drive and Westholme Avenue require that the right-turn movement into Westholme Avenue from King’s Gate and the right-turn movement from Westholme Avenue into King’s Gate (eastbound) be prohibited to maximize traffic flow and safety at this location.

The proposals are indicated on the plans below.

Elected members – Ironside, Lord Provost Peter Stephen, Stuart Farquharson, Jennifer Stewart, Greig, John West

➤ **Disabled parking bays to be provided through the Disabled Persons Parking Places (Scotland) Act 2009**

There are twenty six (26) applications to be considered at this meeting. *(Plans are not included as, under normal circumstance, are located close to the properties.)*

On-street parking – 22 spaces

93 Middlefield Place	11 Gladstone Place, Woodside
19 Cowan Place	82 Inchbrae Drive
17 Cowan Place	51 Deevale Crescent
15 Angusfield Avenue	1 Kincorth Circle
60 Mansfield Road, Torry	3 Faulds Row
4 Ashley Gardens	13 Faulds Gate
5 Allan Street	203 Victoria Road, Torry
108 Walker Road	91 Rowan Road
24 Lerwick Road	76 Rowan Road
4 Gillahill Place	2 Whitestripes Drive
10 Rubislaw Terrace	6 Borrowstone Place

Non-specific spaces – 3 spaces

Cults Primary School
Jopps Lane (Grampian Society for the Blind) 2 No

Off-street parking – 1 space

10 Stewart Park Place

There are an additional 17 existing spaces to be considered which fall within the proposed area of controlled parking around the University of Aberdeen’s King’s College campus. It is proposed to formalise these bays at the time of the implementation of the parking controls. The locations of these bays are indicated below:

On-street parking – 15 spaces

67 Bedford Road	78 Bedford Road
11 Dunbar Street	104-106 High Street
77 Regent Walk	113 Regent Walk
66 School Drive	151 School Drive
106 School Drive	153 School Drive
120 School Drive	122 School Drive
69 School Drive	73 School Drive
83 School Drive	

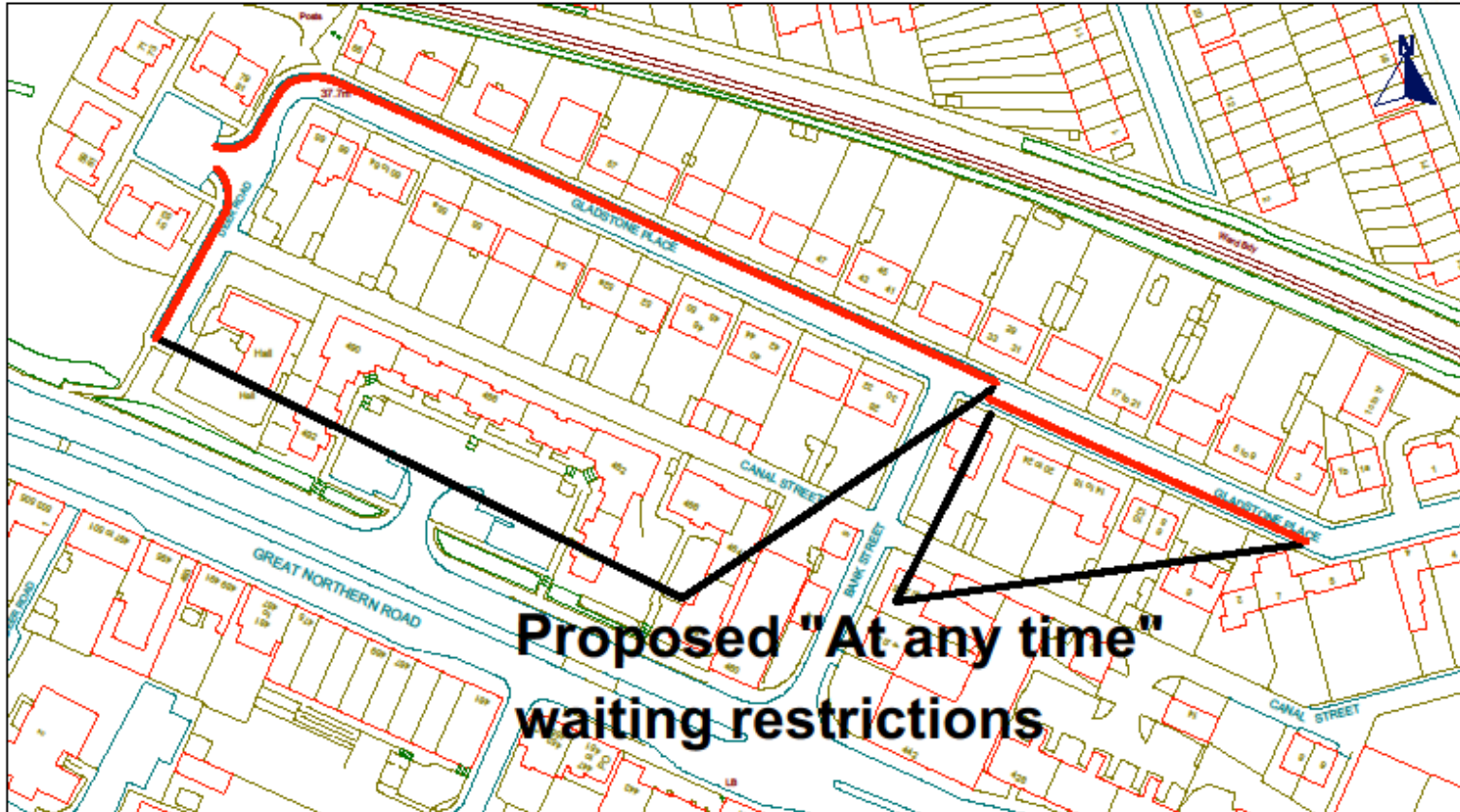
Off-street parking – 2 spaces

20 Tedder Street
55 Wingate Road

- **Gladstone Place, Woodside** – Proposed “At any time” waiting restrictions



GEOGRAPHICAL INFORMATION SYSTEM



Title : Gladstone Place, Woodside - Proposed "At any time" waiting restrictions

Scale: 1:1250

Date: 08 December 2010

Map Ref: NJ9208NW

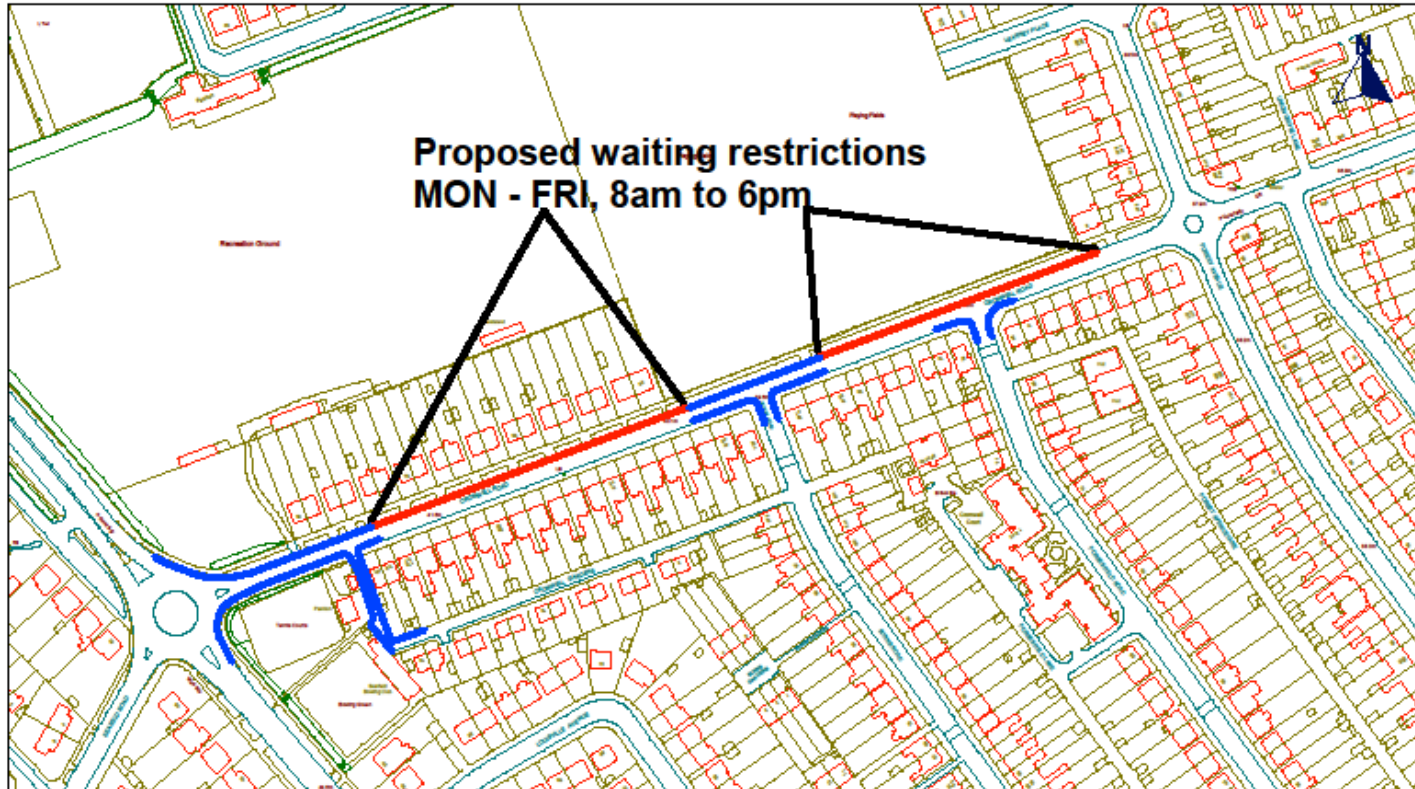
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Map prepared by GIS Research & Information Ltd, Glasgow, Scotland, UK. 02003

- **Cromwell Road** – Proposed waiting restrictions Mon – Fri; 8am to 6pm



**GEOGRAPHICAL
INFORMATION
SYSTEM**



Title : Cromwell Road - Mon - Fri, 8am to 6pm waiting restrictions

Scale: 1:2500

Date: 08 December 2010

Map Ref: NJ9105SE

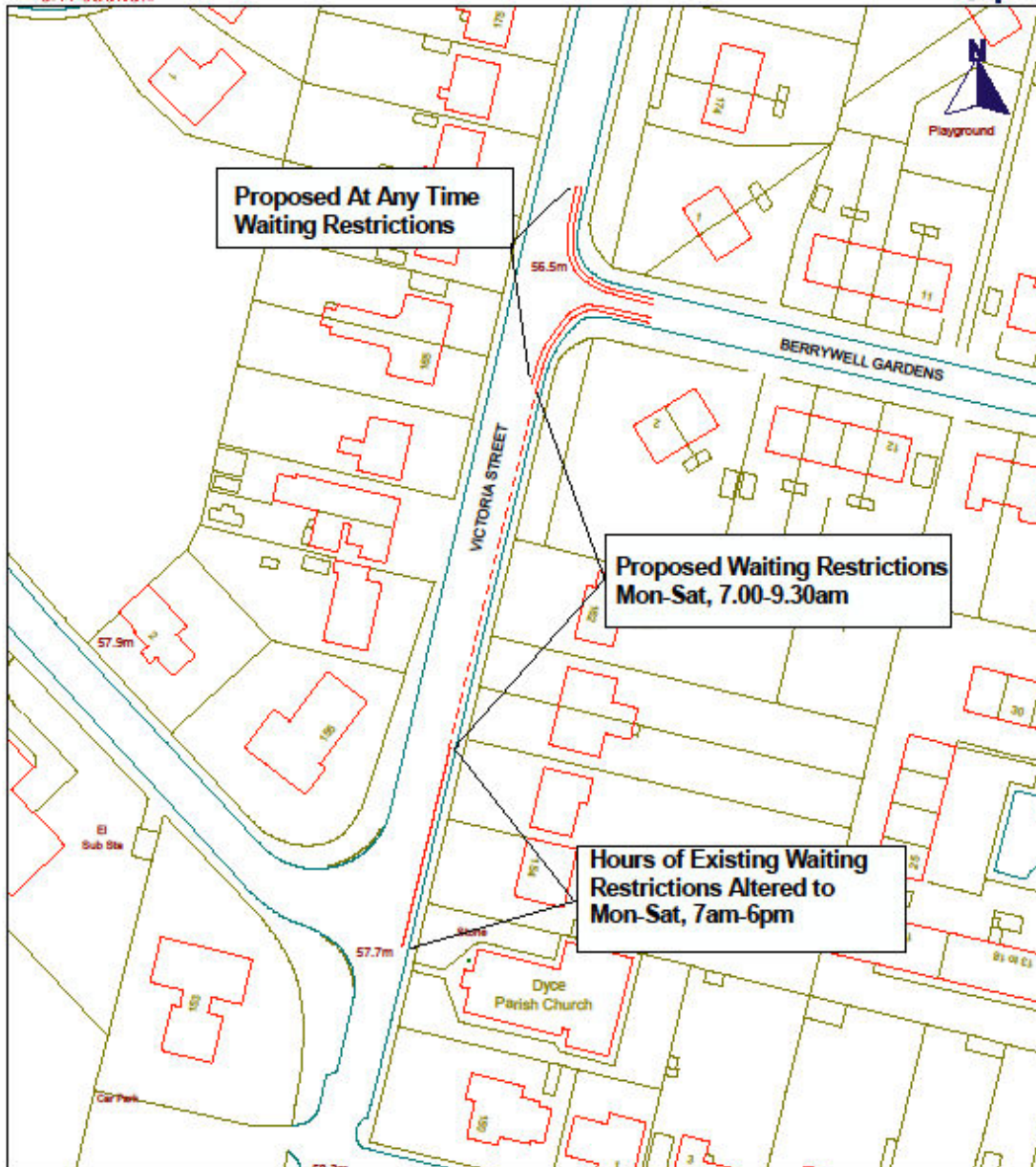
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- **Victoria Street/Berrywell Street, Dyce** – Proposed “At any time” and “Mon – Sat; 7am to 9:30am” and “Mon – Sat; 7am to 6pm” waiting restrictions



**GEOGRAPHICAL
INFORMATION
SYSTEM**



Title: Victoria Street, Dyce

Proposed Waiting Restrictions

Scale: 1:1000

Date: 13 December 2010

Map Ref: NJ8813SE

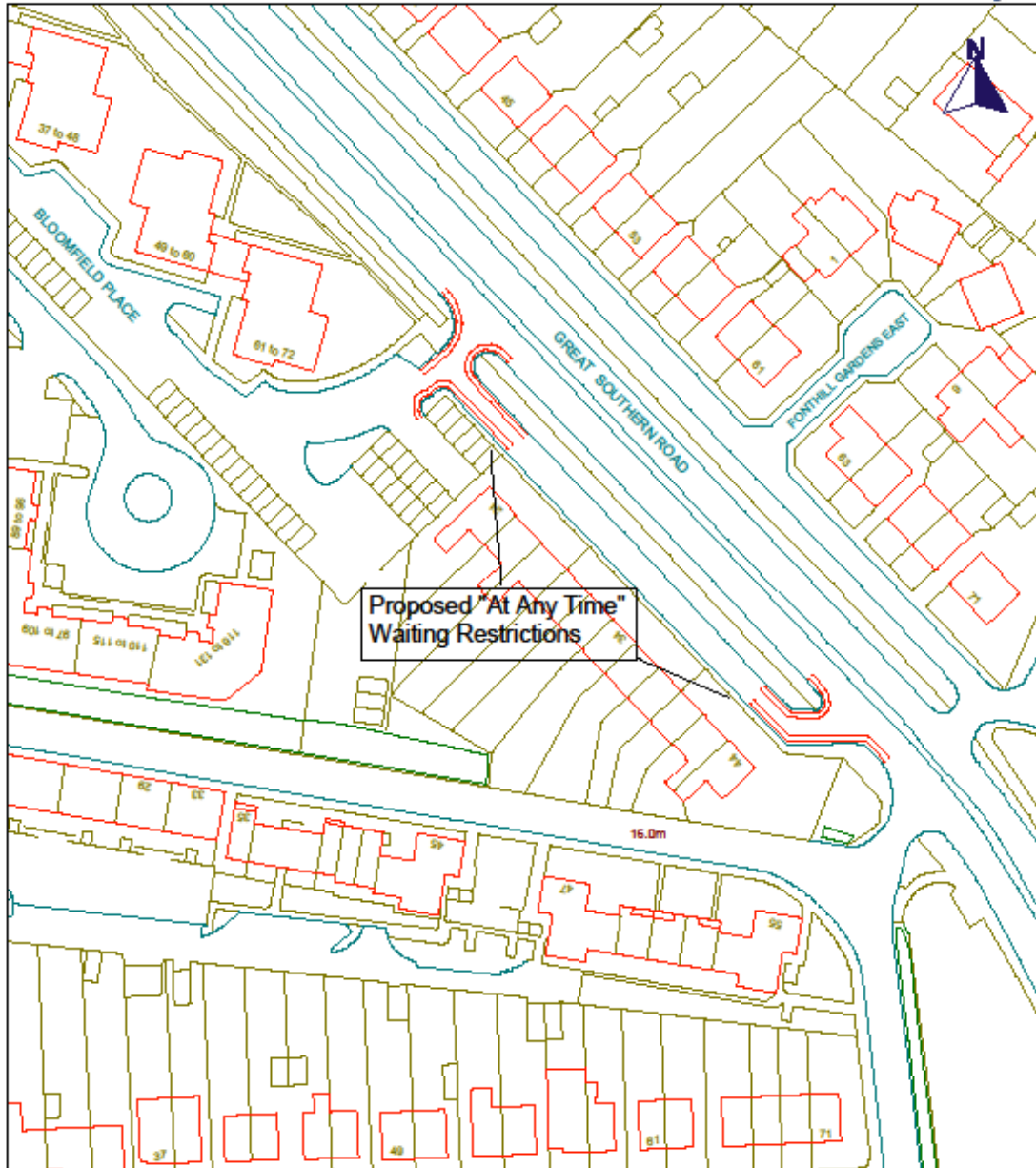
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Template prepared by: GIS, Research & Information Unit, Strategic Planning Unit (2007)

- **Great Southern Road at Bloomfield Place** - Proposed "At any time" waiting restrictions



**GEOGRAPHICAL
INFORMATION
SYSTEM**

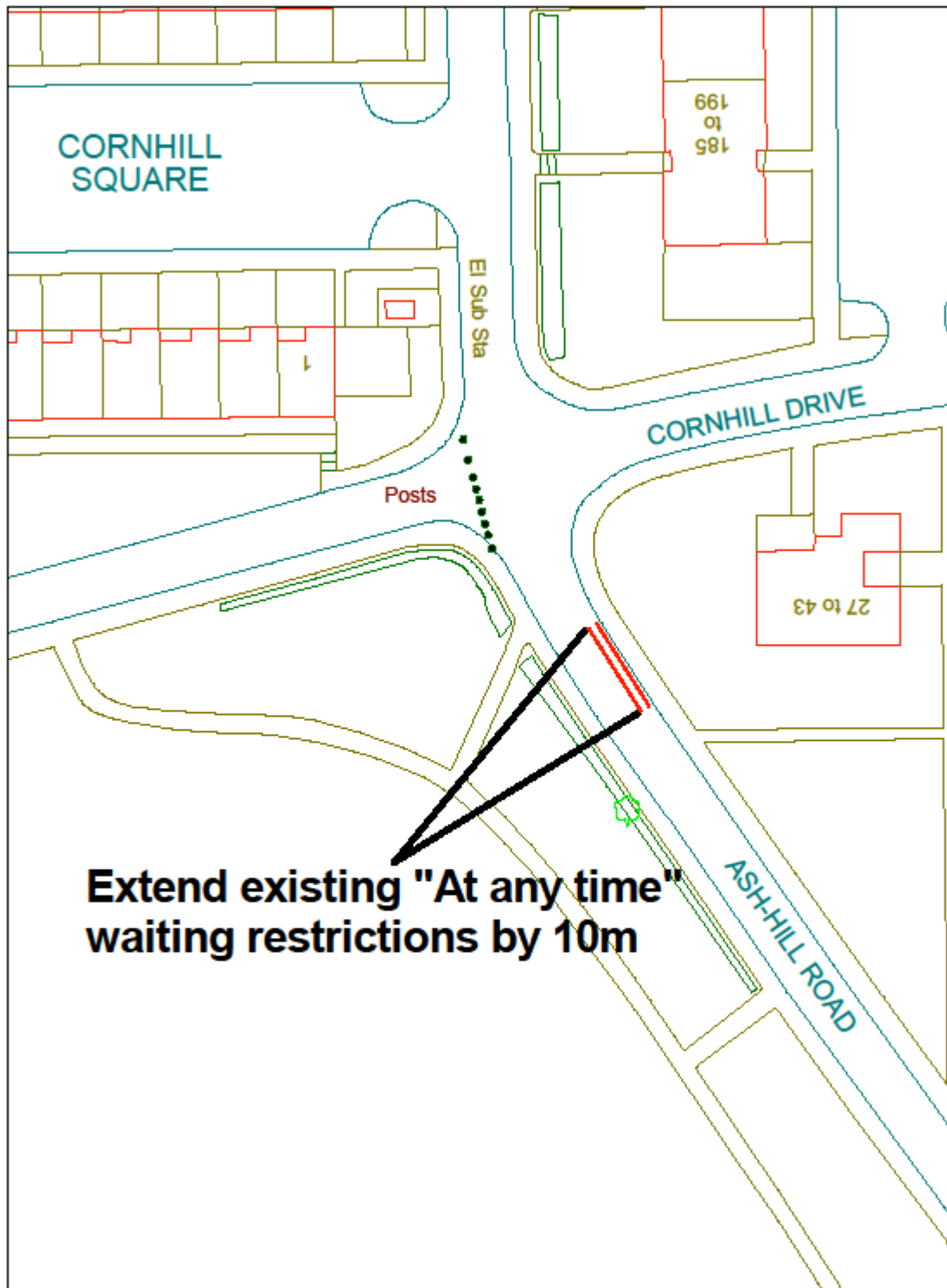


Title: Great Southern Road Service Road
Proposed "At Any Time" Restrictions

Scale: 1:1000 **Date:** 10 November 2010 **Map Ref:** NJ9304NW

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- **Ash-hill Road** - Proposed "At any time" waiting restrictions



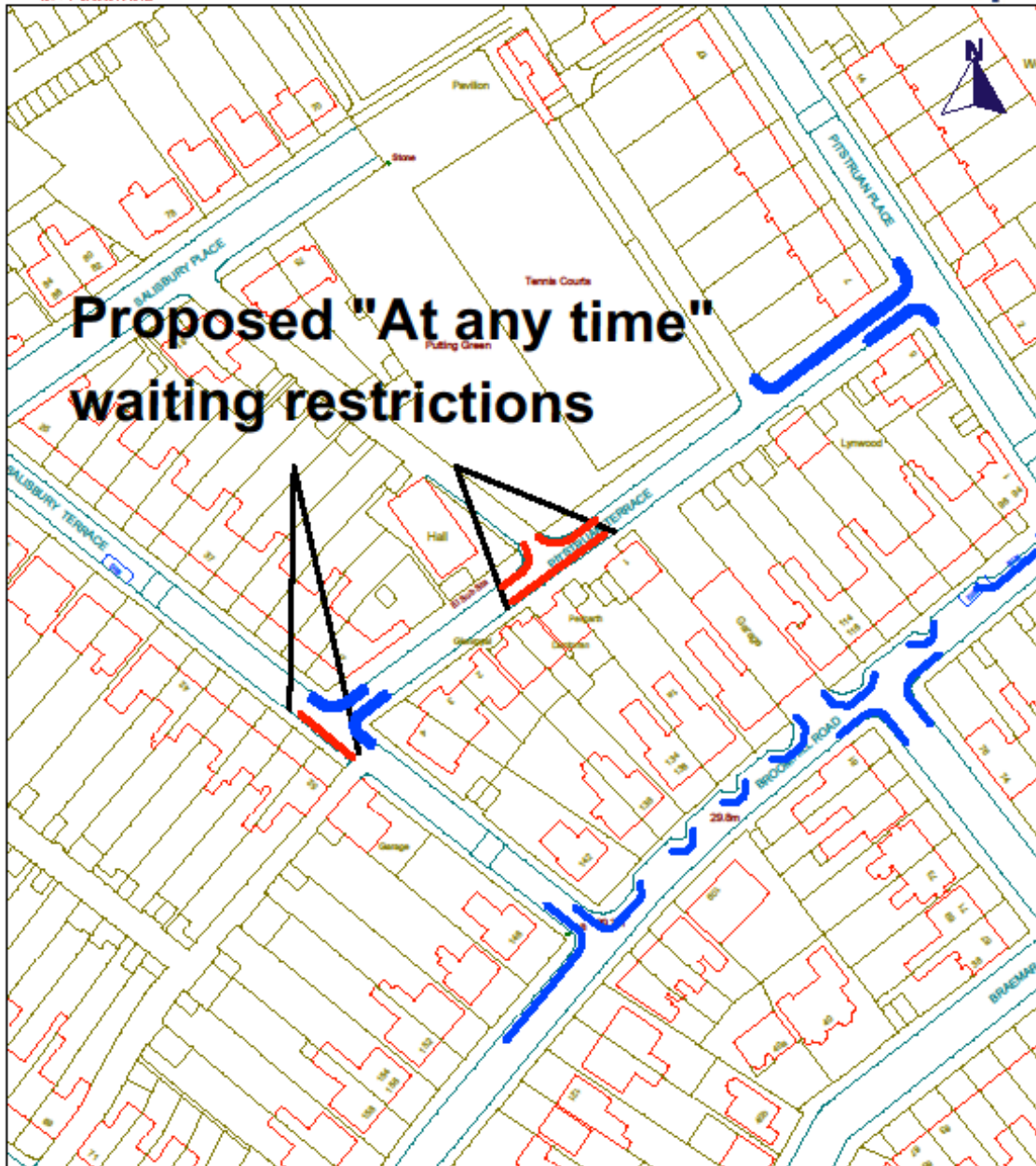
**Extend existing "At any time"
waiting restrictions by 10m**



- **Pitstruan Terrace/Salisbury Terrace** - Proposed "At any time" waiting restrictions



**GEOGRAPHICAL
INFORMATION
SYSTEM**



Title: Pitstruan Place/Salisbury Terrace - Proposed "At any time" waiting restrictions

Scale: 1:1250

Date: 08 December 2010

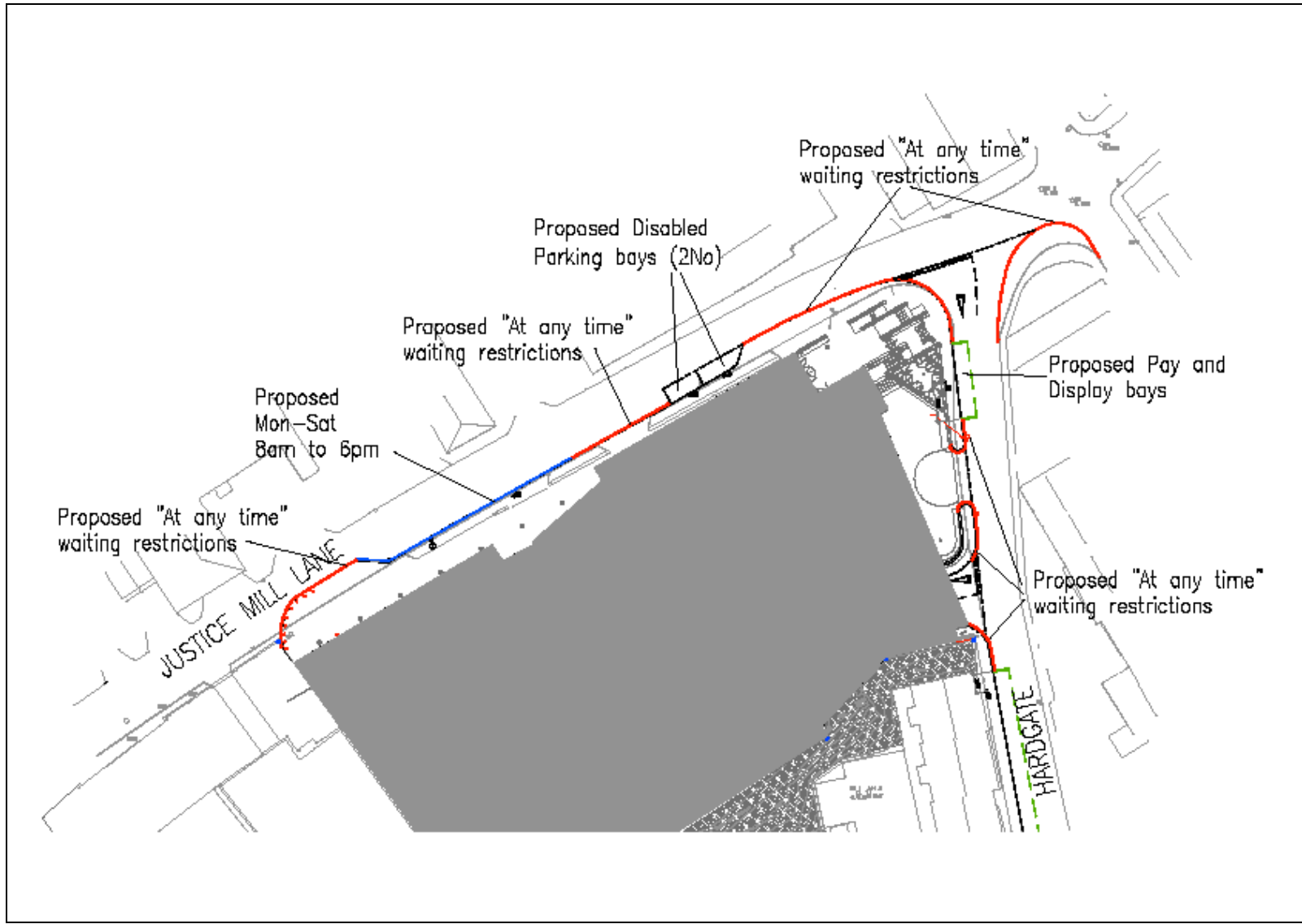
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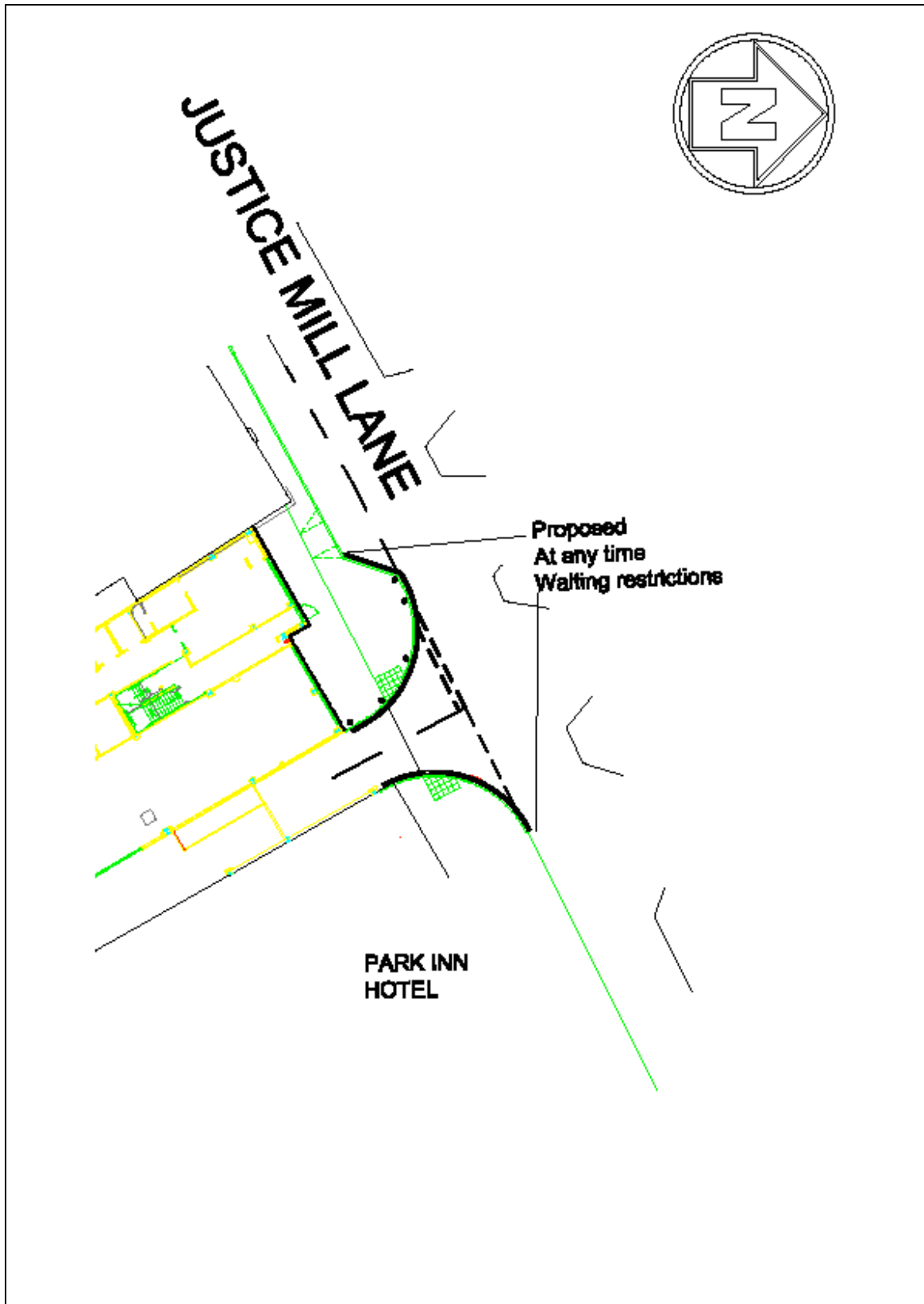
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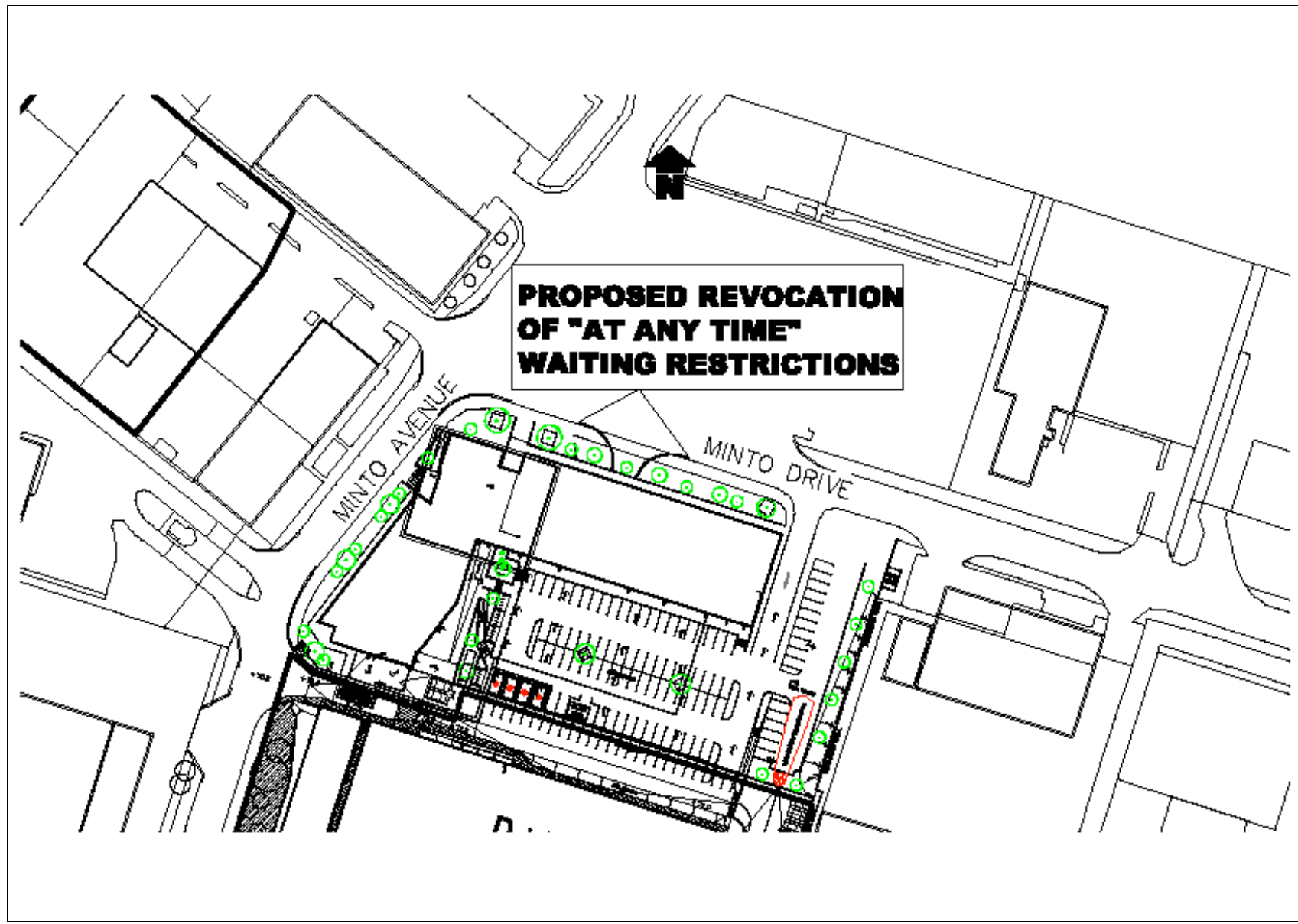
- ❖ **Justice Mill Lane/Hardgate** - - "At any time" waiting restrictions, Mon – Sat; 8am to 6pm waiting restrictions, Disabled bays, Pay and Display bays; Mon – Sat 8am to 8pm.



- ❖ **Justice Mill Lane** - proposed "At any time" waiting restrictions.



❖ Minto Drive, Aberdeen College – Revocation of existing “At any time” waiting restrictions



- ❖ **Woodend, Tesco Development** – Proposed At any time waiting restrictions, proposed disabled spaces and right-turn prohibitions.
Plan 1 – Proposed “At Any Time” waiting restrictions and disabled spaces



**GEOGRAPHICAL
INFORMATION
SYSTEM**



Title: Stonsay Drive Eday Road - Proposed "At any time" waiting restrictions and disabled spaces

Scale: 1:1250

Date: 10 December 2010

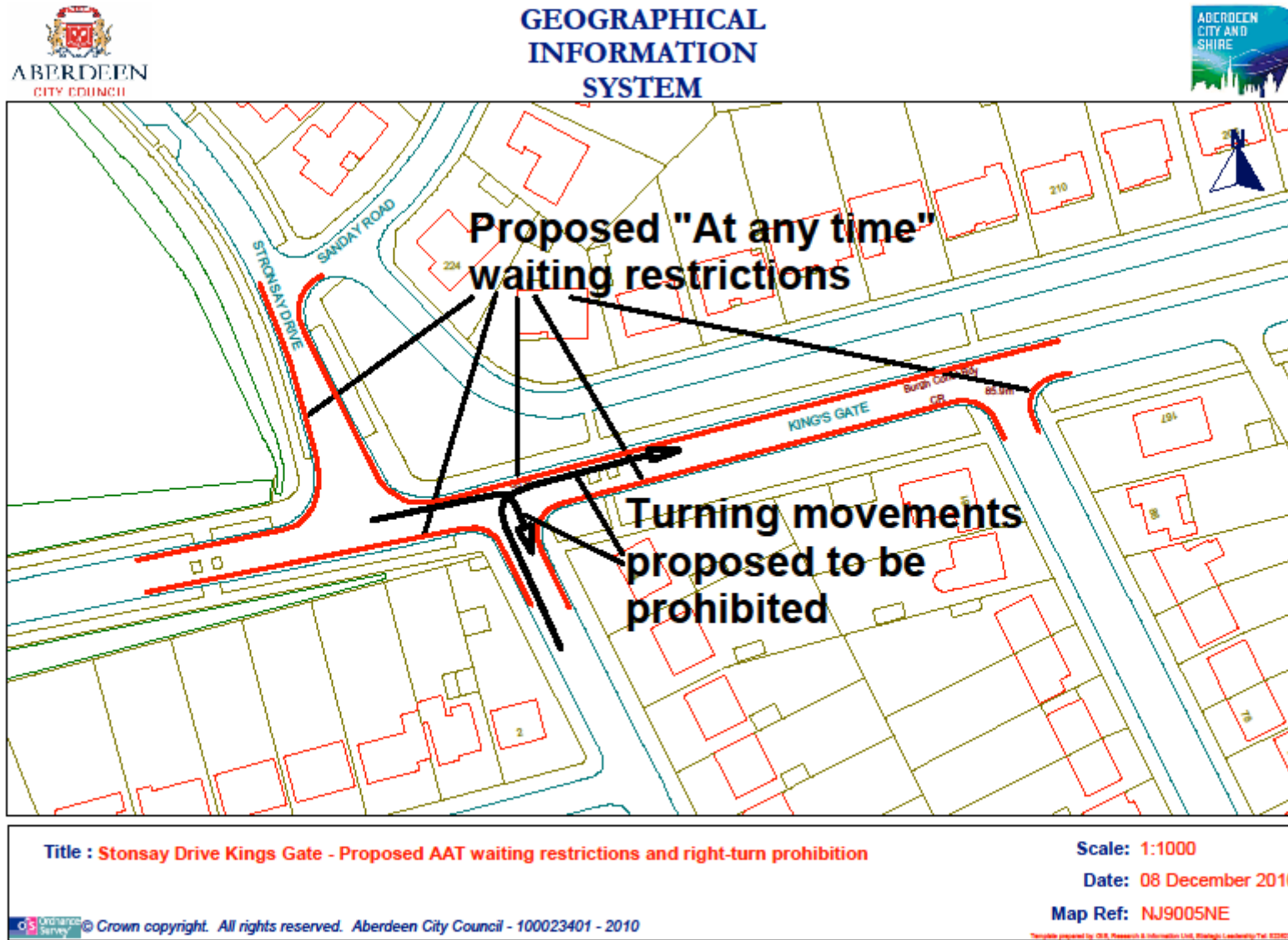
Map Ref: NJ9006SW



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Template prepared by GIS, Research & Information Unit, Strategic Leadership Team 02/02/2010

- ❖ **Woodend, Tesco Development** – Proposed At any time waiting restrictions, proposed disabled spaces and right-turn prohibitions.
Plan 2 – Proposed “At Any Time” waiting restrictions and prohibition of right –turns



6. IMPACT

This report 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.

It is also in accordance with the administration's Vibrant, Dynamic and Forward Looking, under the heading of Transport and highlighted in Paragraph 7.

This report is likely to be of interest to the public in the streets affected by the proposals.

There is no Equality and Human Rights Impact Assessment required as this report only recommends that these proposals progress to the Statutory Consultation process therefore there will be no changes effected as a result of the recommendations being approved by the Committee

7. BACKGROUND PAPERS

N/A

Consultees comments

Council Leader – **Councillor John Stewart** - has been consulted and made no comment

Enterprise, Planning and Infrastructure Committee

Convener: Councillor Kate Dean - has been consulted and has made no comment

Vice Convener: Councillor John West - has been consulted and made no comment;

Local Members

Councillor George Adam	Has been consulted and has no comment
Councillor Yvonne Allan	Has been consulted and has no comment
Councillor Marie Boulton	Has been consulted and has no comment
Councillor Ronald Clark	Has been consulted and has no comment
Councillor John Corall	Has been consulted and has no comment
Councillor Bill Cormie	Has been consulted and has no comment
Councillor Barney Crocket	Has been consulted and has no comment
Councillor Martin Greig	Has been consulted and has no comment
Councillor Muriel Jaffrey	Has been consulted and has no comment
Councillor Alan Milne	Has been consulted and has no comment
Councillor George Penny	Has been consulted and has no comment
Councillor Richard Robertson	Has been consulted and has no comment
Councillor Kevin Stewart	Has been consulted and has no comment
Councillor Scott Cassie	Has been consulted and has no comment
Councillor Jillian Wisely	Has been consulted and has no comment
Councillor Ian Yuill	Has been consulted and has no comment
Councillor Irene Cormack	Has been consulted and has no comment
Councillor Alan Donnelly	Has been consulted and has no comment
Councillor James Kiddie	Has been consulted and has no comment
Councillor Neil Cooney	Has been consulted and has no comment
Councillor Mark McDonald	Has been consulted and has no comment
Councillor Jennifer Laing	Has been consulted and has no comment
Councillor Len Ironside	Has been consulted and has no comment
Lord Provost Peter Stephen	Has been consulted and has no comment
Councillor Wendy Stuart	Has been consulted and has no comment
Councillor Neil Fletcher	Has been consulted and has no comment
Councillor Kirsty West	Has been consulted and has no comment
Councillor Aileen Malone	Has been consulted and has no comment
Councillor Callum McCaig	Has been consulted and has no comment
Councillor Jackie Dunbar	Has been consulted and has no comment
Councillor Gordon Graham	Has been consulted and has no comment
Councillor Andrew May	Has been consulted and has no comment
Councillor James Hunter	Has been consulted and has no comment
Councillor Norman Collie	Has been consulted and has no comment
Councillor Jim Noble	Has been consulted and has no comment
Councillor Gordon Leslie	Has been consulted and has no comment

Councillor John Reynolds	Has been consulted and has no comment
Councillor Jim Farquharson	Has been consulted and has no comment
Councillor Jennifer Stewart	Has been consulted and has no comment
Councillor Willie Young	Has been consulted and has no comment

Council Officers

Barry Jenkins, Head of Finance, Resources – has been consulted

Jane MacEachran, City Solicitor, Continuous Improvement has been consulted

Ciaran Monaghan, Head of Service, Office of Chief Executive has been consulted

Gordon McIntosh, Director of Enterprise, Planning and Infrastructure has been consulted

Hugh Murdoch, Head of Service, Shelter and Environment – has been consulted

Margaret Bochel, Head of Planning & Infrastructure, Strategic Leadership – has been consulted

Mike Cheyne, Roads Manager has been consulted

Neil Carnegie, Community Safety Manager has been consulted

Margaret Jane Cardno, Community Safety Manager has been consulted

Colin Walker, Community Safety Manager has been consulted

Dave Young, Account Manager, Service, Design and Development - has been consulted

Kathryn McFarlane, Service Co-ordinator

Allison Swanson, Committee Services

8. REPORT AUTHOR DETAILS

Ruth Milne
 Technical Officer,
rumilne@aberdeencity.gov.uk
 (01224) 523483

ABERDEEN CITY COUNCIL

COMMITTEE:	Enterprise, Planning & Infrastructure
DATE:	18 January 2011
DIRECTOR:	Gordon McIntosh
TITLE OF REPORT:	On Street Parking Restrictions – Old Aberdeen, Seaton, Sunnybank & Tillydrone Areas – Tender Approval
REPORT NUMBER:	EPI/11/001

1. PURPOSE OF REPORT

The purpose of this report is to advise the Committee that the contract to implement the On Street Parking Restrictions comprising of signing, lining, ticket machine installations and minor footway works in the Old Aberdeen, Seaton, Sunnybank and Tillydrone areas is currently out to competitive tender and to request delegated authority for the Corporate Director for Enterprise, Planning & Infrastructure to award the contract to the lowest returned tenderer.

2. RECOMMENDATION(S)

It is recommended that:

1. The Committee approve delegated authority to the Corporate Director for Enterprise, Planning and Infrastructure, after consultation with the Convener of Finance and Resources, Convener of Enterprise Planning and Infrastructure, the Head of Finance and the Head of Legal and Democratic Services, to award the contract provided the tender return is within 10% of the estimate for the works.
2. If the tender return is greater than the estimate of the works cost by a value in excess of 10% of the estimate value, the award of the tender be referred to the Finance and Resources Committee.

3. FINANCIAL IMPLICATIONS

- 3.1 The University of Aberdeen is providing £600,000 to fund the implementation of the proposed measures as a result of the conditions attached to the approval of a Planning Application for the construction of a replacement building for the Queen Mother Library at its King's College Campus. Under the terms of the legal agreement reached

between Aberdeen City Council and the University of Aberdeen, any surplus monies over and above the cost to the Council for the design, consultation and implementation of the scheme is to be retained by the University of Aberdeen.

- 3.2 The most recent estimate for the implementation works currently out to tender including contingencies is £473,800. The estimated cost for the project as a whole including Aberdeen City Council staff costs during the design and consultation process, advertisement of the Traffic Regulation Order and Site Supervision costs is approximately £535,000.
- 3.3 At its meeting of 31 May 2010, the Enterprise, Planning and Infrastructure Committee approved the Traffic Regulation Order for the proposed parking controls in the Old Aberdeen, Seaton, Sunnybank and Tillydrone areas, and instructed that the implementation of the scheme be delayed in order to become operational just prior to the opening of the replacement Queen Mother Library in autumn 2011. As a result it is intended to commence works on site during April 2011 with the aim for the scheme to be complete and to “go live” during mid summer 2011. The Traffic Regulation Order which has been completed for the scheme is time restricted such that should the whole process not be completed by November 2011, the readvertisement of the order would be required. Failure to implement the scheme within this period will result in additional costs which would have to be borne by the Council.

4. OTHER IMPLICATIONS

- 4.1 There is a risk that the approved Traffic Regulation Order will have to re-enter the legislative process if it is not implemented within the statutory time of two years from the start of the public advertisement period.

5. BACKGROUND / MAIN ISSUES

- 5.1 Following the informal and preliminary statutory consultations carried out during 2008, the formal consultation process was undertaken and the outcome reported to the Enterprise, Planning and Infrastructure Committee in May 2010. The recommendation to approve the Traffic Regulation Order was upheld with the instruction that the implementation of the proposals be delayed by a period of 6 months.
- 5.2 Due to the required timescales for tendering, accepting and awarding the contract for the works, in combination with Committee deadlines and the programming of the works, it is considered necessary to request delegated authority for the Corporate Director for Enterprise, Planning and Infrastructure, after consultation with the Convener of

Finance and Resources, Convener of Enterprise Planning and Infrastructure, the Head of Finance and the Head of Legal and Democratic Services, to award the contract to the lowest returned tenderer provided the return is within 10% of the estimated cost.

6. IMPACT

- 6.1 The City Challenges in the Community Plan (“Getting Involved” and “Being Informed”) yield clear links with the subject matter of this report.
- 6.2 In the Liberal Democrat / SNP programme for Aberdeen City Council – “Vibrant, Dynamic and Forward Looking” – there is explicit reference under the category “Transport” (point 7) to introducing parking controls where there is community support. The content of this report also meets with the local Community Plan objectives to continually improve road safety and maximize accessibility for pedestrians and all modes of transport.
- 6.3 There are links to the Single Outcome Agreement in terms of living life free of crime, disorder and danger and to live in well designed, sustainable places where we are able to access the amenities and services we need.
- 6.4 Enforcement of any new traffic management measures, as referred to in the Single Outcome Agreement – National Outcome 9, whether waiting, parking or speed restrictions either by the Parking Office or Grampian Police requires a Traffic Regulation Order. The Traffic Regulation Order is the end result of the statutory process of consultation with Statutory Consultees and members of the public.
- 6.5 Consultation with local residents, businesses and Community Councils links to National Outcome 11 of the Single Outcome Agreement relating to community engagement.

7. BACKGROUND PAPERS

Minute of Enterprise, Planning and Infrastructure Committee meeting of 31 May 2010;

8. REPORT AUTHOR DETAILS

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T: (01224) 522702

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Access from the North - An Integrated Transport Solution - Delivery Plan
REPORT NUMBER:	EPI/10/250

1. PURPOSE OF REPORT

Further to the Access from the North - An Integrated Transport Solution report to this Committee on 26 November 2009 which detailed “sustainable transport solutions to improve access to and from the north of the City, supporting national, regional and local policy objectives for modal shift and reduced levels of car use”, this report details the programme for the implementation of these proposals.

The Delivery Plan takes into account the impacts of all major infrastructure changes to the north of the city including the Third Don Corridor and Berryden Corridor in order to lock in the benefits to the surrounding networks and communities, and provide best value for the Council.

2. RECOMMENDATION(S)

It is recommended that Members:-

- a) Agree in principle the provisional programme for delivery of the ‘Access from the North’ integrated transport proposals;
- b) Instruct officers to continue discussions with BEAR and Transport Scotland regarding options on the trunk road network;
- c) Instruct officers to progress schemes from the full delivery list as priority and funding will permit, subject to consultation and referral to future committees as required; and
- d) Keep this Committee up to date with progress of the delivery plan as timescales may be amended subject to agreement of future years spend profiles of the Non-Housing Capital budget and other relevant sources of funding.

3. FINANCIAL IMPLICATIONS

The current Council Non-Housing capital spend profile for the Third Don Crossing includes around £1 million towards the cost of the 'Access from the North' integrated transport proposals.

The spend profile for the Berryden Corridor Improvements is also included within the Non Housing Capital Programme. As in previous years the Non-Housing Capital Plan is subject to ongoing review based on current priorities and affordability and the plan for 2011/12 onwards will be reported to the Council in February.

Other sources of funding will be investigated as the programme develops including but not restricted to;

- a) Nestrans for strategic pedestrian, cycle, public transport and road infrastructure opportunities;
- b) Cycle, Walking, Safer Streets for improved pedestrian and cycle provisions;
- c) Scottish Government/ Transport Scotland for trunk road improvements;
- d) Sustrans for pedestrian and cycle opportunities; and
- e) Various sources of funding for core path opportunities.

It should be recognised that any infrastructure constructed as a result of these proposals will require ongoing maintenance and renewal. In the case of road markings the renewal frequency will be highest on busy carriageways such as King Street and Ellon Road. Rationalisation of street signs has been included which will allow for signs to be placed in less obtrusive locations or removed where they are no longer necessary, this would be expected to reduce future maintenance costs. Many of the options include off road facilities which will have a much higher lifespan due to pedestrian and cycle rather than the heavier vehicular flow rates. The cost of additional paths has been estimated as full footpath construction so as to minimise renewal rates and ensure a good quality surface for pedestrians and cyclists.

4. OTHER IMPLICATIONS

The proposals presented within this report aim to provide a realistic alternative for travellers along routes to the north of Aberdeen to use sustainable and active travel modes between residential, retail and industrial areas. This has positive implications for accessibility to employment and recreational activities, for health and for the safety of people with disabilities, pedestrians and cyclists.

5. BACKGROUND/MAIN ISSUES

5.1 Introduction

“Access from the North - An Integrated Transport Solution” has been developed as part of the Local Transport Strategy for Aberdeen City. The Solution aims to ‘lock in’ or optimise walking, cycling and public transport improvements or priorities, maximising the benefits of the capacity improvements created by a possible future Third Don Crossing whilst securing long term sustainable transport benefits.

Similarly, the Berryden Corridor Transport Infrastructure Improvements aim to improve travel for all along the corridor whilst optimising routes for pedestrians, cyclists and public transport within the surrounding network.

The delivery plan has been compiled to ensure that all relevant actions in association with these schemes are developed and delivered within a realistic timescale and a focussed delivery programme.

5.2 The Delivery Plan

The delivery plan has been developed in discussion with the implementation teams throughout the Enterprise, Planning and Infrastructure Service.

In order to implement the schemes effectively they have been grouped into corridor or mode types, called ‘project groupings’. This should achieve maximum benefit for users and value for money for Aberdeen City Council. A summary of the groupings is presented in Section 5.3 below and a table for the delivery of these projects is shown in Appendix A. The schemes have been identified for short, medium and long term delivery. Where possible this timescale relates to the major elements of infrastructure improvement which they are to support.

Some of the proposed schemes can be delivered most effectively as part of the major projects, Third Don Crossing and Berryden Corridor. These schemes have been removed from the delivery plan for clarity and are listed separately in Appendix B.

Since the original list of projects was reported to this Committee in November 2009, some works have been undertaken and projects have been implemented or similar schemes installed. Also, through the development of the plan, officers were able to prioritise relevant Access from the North proposals for implementation using the Cycle, Walking, Safer Streets budget and these improvements will be implemented prior to March 2011. The full list of projects completed to date, or by the end of this financial year is included in Appendix C and this helps to highlight the integration of this project with the various priorities of the Council.

The further investigation of the schemes from the full list highlighted some proposals which may conflict with other Council priorities, that are being actioned within other sections of the Council or have been

shown to not provide a 'value for money' proposal for the Council. These schemes have now been removed from the list and have been compiled in Appendix D.

5.3 Project groupings

In order to consider the impacts of the projects in terms of corridor or network improvements the individually listed projects from the November 2009 list have been collected into project groupings.

Denmore Road to Scotstown Road pedestrian improvements

Improved pedestrian provisions, including dropped kerbs and tactile paving at crossing points, along Denmore Road and Woodside Road.

Cycle provisions on Ellon Road

Proposed shared cycle and pedestrian use of existing footpaths between The Parkway and Beach Esplanade at the Bridge of Don, including a short stretch of on-road cycling on the inset road between Balgownie Crescent and Hutcheon Gardens. It is proposed to implement a Traffic Regulation Order for shared use of the paths in the short term with upgrades to dropped kerb crossing points and rationalisation of street furniture to maximise the width of the paths. In the medium term a review will be carried out of the path's operation and measures will be considered to maximise space for users including widening of paths and a review of the existing North Donside Road pedestrian crossing point. All cycle proposals will be subject to consultation with the Aberdeen Cycle Forum to establish desirability and affordability prior to be taken forward for design or implementation.

Cycle improvements to Core Paths 13 and 6

The provision of a link for cyclists between Cairnfield Road and Cottown o' Balgownie will be discussed with the Aberdeen Cycle Forum to establish a suitable methodology.

Cycle provisions on King Street

Two options have been developed to address cycle provisions along King Street, however a further study is required to determine the most appropriate proposals in consultation with the Aberdeen Cycle Forum and other relevant groups.

Option A

Provision of off-road cycle facilities on the east side and on-road facilities on the west side (including provision of dropped kerb crossings, advanced cycle stop lines, shared use paths and on-road cycle route).

Option B

Provision of off-road cycle facilities on both sides, including toucan crossings, on-road cycle lanes and shared use paths.

Pedestrian improvements - King Street and Old Aberdeen

The proposed study and implementation of improved pedestrian crossing facilities at St Machar roundabout in the long term. The implementation of improved pedestrian crossing points in Old Aberdeen and along King Street will be undertaken this financial year.

Beach Esplanade cycle facilities

Provision of a shared cycle and pedestrian path on the east side and an advisory cycle lane on the west side of Beach Esplanade between existing facilities at the King Street junction and Beach Boulevard. Linkages would also be taken from Beach Boulevard towards Union Street through Castlegate. A study in consultation with the Aberdeen Cycle Forum and other relevant groups is required to determine the extent of works required.

West North Street cycle and pedestrian facilities

Possible improvements to pedestrian routes at Mounthooly roundabout, including CCTV and lighting. A study in consultation with the Aberdeen Cycle Forum and other relevant groups, and implementation of cycle facilities along West North Street is proposed to connect to facilities on King Street or Beach Boulevard.

Sustainable Transport Hubs

Consideration of citywide locations for sustainable transport hubs, including cycle racks, lockers or hire facilities in close proximity to bus and cycle networks. Existing facilities and provisions are to be used where possible. A pilot scheme is to be developed and funding requirements have yet to be quantified.

Pedestrian and cycle connections in the vicinity of the Parkway

Dropped kerbs, tactile paving and enhanced pedestrian priority at crossing points. Upgrade of informal paths and infill of link paths throughout Bridge of Don north of the Parkway and improved links across the Parkway to and through the Balgownie area. As the Parkway is part of the trunk road network any formalised crossing points would require agreement of and implementation by Bear Scotland and Transport Scotland. Proposed Toucan crossings and improved junction layouts are included within the proposals and discussions continue with Bear on this topic. Also included within this group is the provision of a shared use path alongside the southside of the Parkway between Balgownie Road and Ellon Road, the full cost of this option is included within the estimate, however a contribution would be sought from BEAR and implementation could be undertaken in phases.

Pedestrian and cycle improvements in Grandholm

Upgrade and extension of existing path network.

Pedestrian and cycle improvements on Great Northern Road

Proposed shared cycle and pedestrian use of existing footpaths on the northside of Great Northern Road between Haudagain junction and Don Street including associated Traffic Regulation Orders, dropped kerbs and rationalisation of street furniture where possible.

Pedestrian and cycle improvements on Hilton Drive/ Westburn Drive and Craigie Loanings

A study is required into the potential for cycle measures along Hilton Drive between Anderson Drive and Sixways roundabout and then onwards along Westburn Drive and through to Craigie Loanings. Improved pedestrian crossing points along Hilton Drive and at Sixways roundabout are to be implemented by the end of the financial year.

Public transport improvements

A number of public transport opportunities have been outlined within the Access from the North study. These opportunities require further study to establish evidence of delay to public transport, benefits of measures and value for money, therefore costs have not been established for these works. Options include the consideration of bus lane improvements on Great Northern Road, Hilton Drive, Westburn Drive, North Donside Road, King Street, Mugiemoor Road and Auchmill Road, though the latter two would require trunk road action and are to be discussed with BEAR. Other options include junction improvements and bus stop changes. All public transport options will be taken to the Local Authority Bus Operators Forum (LABOF) for further discussion and prioritisation for action. King Street was previously identified but has been absorbed into the Bus Punctuality Improvement Project for the Buchan/ King Street Corridor as previously reported.

Cycle Facilities linking to the Berryden Corridor

Cycle network linkage between Aberdeen Royal Infirmary and University of Aberdeen, and the Sixways roundabout and Berryden Corridor cycle facilities. This will be complementary to cycle facilities along the corridor.

5.4 Timescales

The provisional timescales for the implementation of these projects have been compiled on the basis of the current major programme of works agreed within the Non-Housing Capital budget which is currently under review. These timescales will be revised on agreement of the Next Five Years budgetary changes.

Timescales may also be impacted due to the need to coordinate any approved works on the trunk road network with those in the surrounding areas. If changes to the list of projects are required as a result of discussions with BEAR then other proposals may be considered.

	Short term	Medium term	Long Term
Project Groupings	11/12 & 12/13	13/14 & 14/15	15/16 & 16/17
Denmore Road to Scotstown Road pedestrian improvements	£10,000		£26,000
Cycle provisions on Ellon Road	£20,000	£205,000	
Cycle and pedestrian improvements to Core Paths 13 and 6	£16,000		
Cycle provisions on King Street	£35,000 - £225,000		
Pedestrian improvements - King Street and Old Aberdeen		£200,000	
Beach Esplanade cycle facilities	£98,000		£50,000
West North Street cycle and pedestrian facilities	£20,000	£35,000	
Sustainable Transport Hubs (no estimate available to date)			
Pedestrian and cycle connections in the vicinity of the Parkway	£205,000		
Pedestrian and cycle improvements in Grandholm	£12,000		
Pedestrian and cycle improvements on Great Northern Road	£5,000		
Pedestrian and cycle improvements on Hilton Drive/ Westburn Drive and Craigie Loanings	£10,000	£47,000	
Public transport improvements		To be confirmed after further investigation	
Cycle Facilities to Berryden Corridor		£30,000	
TOTAL	£431,000 - £621,000	£487,000	£76,000

6. IMPACT

Corporate

The content of this report links to the Community Plan vision of creating a 'sustainable City with an integrated transport system that is accessible to all'.

Infrastructure improvements will contribute to the delivery of the transport aims of Vibrant, Dynamic and Forward Looking – 'Improve Aberdeen's transport infrastructure addressing other pinch points Work to improve public transport encourage cycling and walking'.

The projects identified in this report will also assist in the delivery of actions identified in the Single Outcome Agreement (SOA), in particular the delivery of both Local and Regional Transport Strategies which will contribute directly and indirectly to 14 out of the 15 National Outcomes described in Aberdeen City Council's 2009/10 SOA.

Public

The Local Transport Strategy and the Regional Transport Strategy (LTS and RTS respectively) from which the projects within this report are an integral part have been subject to an Equalities & Human Rights Impact Assessment.

7. BACKGROUND PAPERS

Report EPI/09/112 Access from the North – An Integrated Transport Solution to Enterprise, Planning and Infrastructure Committee, 26 November 2009.

Access from the North - An Integrated Transport Solution, AECOM and SIAS for Aberdeen City Council, September 2009.

Report EPI/09/110 Berryden Corridor Transport Infrastructure Improvements to Enterprise, Planning and Infrastructure Committee, 26 November 2009.

9. REPORT AUTHOR DETAILS

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10. APPENDIX A

Proposed Project List

Ref	Project	This year	Short term		Medium term		Long term	Comment
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Denmore Road to Scotstown Road pedestrian improvements							
1	Greenbrae Dr/ Denmore Road dropped kerbs		6,000					
2	Dropped kerbs at access road 100-150m north of Denmore Rd/ Woodside Rd junction on westside		1,000					
3	Dropped kerbs at junction of Woodside Rd and Denmore Rd		1,000					
5	Possible Toucan crossing on Parkway approx 50m west of junction with Woodside Road east							Subject to discussion/ agreement/ implementation with BEAR.
6	Dropped kerbs on Woodside Rd north and south junctions with Parkway.		1,500					
8	Upgrade off road pedestrian path south of Broadfold Road						26,000	
	Total		9,500			-	26,000	
	Cycle provisions on Ellon Road							
10	Shared pedestrian/cycle paths on both sides of A956 between North Donside Rd roundabout - Exhibition roundabout		5,000		100,000			Will require TRO (Traffic Regulation Order).

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
12	Redesign of North Donside Road/ Ellon Road pedestrian crossing facilities (including a review of King Robert Way crossing)				25,000			
13	Shared pedestrian/cycle paths on A956 between King Roberts Way - Beach Esplanade. Including Ref. 15 to upgrade dropped kerbs at Corunna Road.		10,000		50,000			Will require TRO.
14	Shared pedestrian/ cycle facilities on A956 between North Donside Rd - Beach Esplanade. Including Ref. 16 length through Ellon Road inset road.		5,000		30,000			Will require TRO.
	Total		20,000	-	205,000	-	-	
	Cycle and pedestrian improvements to core paths 13 and 6							
18	Signed cycle route through Cairnfold Rd/Denmore Gdns to Balgownie Rd		1,000					
19	Dropped kerbs at Denmore Gdns	800						Funded by CWSS (Cycle Walking Safer Streets)

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
21	Possible on and off road cycle facilities between Denmore Gdns - Cottown o Balgownie.		15,000					May require TRO.
	Total	800	16,000	-	-	-	-	
	Cycle provisions on King Street Option A - provisions for cycles off road on eastside and on road on westside.							
22	Tactile paving at crossing KingSt/ Beach Esplanade.			500				
24	King St/ Beach Esplanade junction - advanced stop lines for cyclists on Beach Esplanade.			5,000				
25	King St/ Beach Esplanade junction - advanced stop lines for cyclists northbound on King St.			5,000				
26	King St/ Lidl junction - advanced stop lines for cyclists northbound on King St.			5,000				
28a	Shared use path on eastside of King St between Seaton PI - Beach Esplanade.			5,000				Will require TRO.
30	King St/ Don St junction - Advanced stop lines for cyclists northbound on King Street.			10,000				

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
31	On-road cycle lane northbound on King Street north of St Machar Dr to existing bus lane.			5,000				Requires further study and discussion with LABOF (Local Authority Bus Operator Forum) re possible bus lane extension here. May require TRO.
	Total		-	35,500	-	-	-	
	Cycle provisions on King Street Option B - provisions for cycles off road on both sides.							
23	Toucan crossing at King St/ Beach Esplanade junction. Upgrade of full junction.			120,000				
28b	Shared use path on both sides of King St between Seaton PI - Beach Esplanade.			10,000				Will require TRO.
29	Toucan crossing at King St/ Don St junction.			90,000				
31	On road cycle lane northbound on King Street north of St Machar Dr to existing bus lane.			5,000				
	Total		-	225,000	-	-	-	
	Pedestrian improvements - King St and Old Aberdeen							
32	Pedestrian improvements at St Machar roundabout.					200,000		

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
34	Dropped kerbs and tactile paving at Orchard St/ Spital Heyes/ Sunnybank Rd junction	800						Funded by CWSS
36	Dropped kerbs and tactile paving at Merland Rd/ Spital Heyes junction	800						Funded by CWSS
37	Dropped kerbs and tactile paving at Merkland Rd/ King St junction	800						Funded by CWSS
38	Dropped kerbs and tactile paving at Errol Pl/ King St junction	800						Funded by CWSS
39	Dropped kerbs and tactile paving at Urquhart Rd/ King St junction	800						Funded by CWSS
	Total	4,000	-	-	-	200,000	-	
	Beach Esplanade cycle facilities							
33	Shared use cycle lane on eastside and advisory cycle lane on westside of Beach Esplanade between King Street - Beach Boulevard.			40,000				Will require TRO.
44a	Dropped kerbs and advanced stop lines for cyclist on Beach Esplanade at junction with Beach Boulevard.			5,000				
44b	Toucan crossing on Beach Esplanade at junction with Beach						50,000	

	Boulevard.							
Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
45a	Sign alternative cycle route off Beach Boulevard to Castlehill via Hanover St.			2,000				
45b	Alternative to option 45a would be a Toucan crossing on Commerce St.			45,000				
46	Signs for cyclists on Justice St.			500				
47	Cycle facilities through the Castlegate.			5,000				May require TRO.
	Total	-	-	97,500	-	-	50,000	
	West North St Improvements							
40	Hutcheon St/ West North St roundabout underpass upgrade.					35,000		
41	Advisory cycle lanes along West North Street.			10,000				
43	Advance cycle stop lines at West North St/ King St junction.			10,000				
	Total		-	20,000		35,000	-	
	Sustainable Transport Hubs							
66	Citywide locations for Sustainable Transport Hubs, including cycle racks, lockers or hire facilities in close proximity to bus/cycle network.							Further investigation/ study required. Intended to be subject to a future pilot scheme.
	Total		-		-	-	-	

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
	Pedestrian/ cycle connections in the vicinity of the Parkway							
49	Upgrade path between Lochside Rd - Parkway		10,000					
50	KEEP CLEAR road markings and tactile paving at pedestrian crossing point on Scotstown Rd/ Parkway roundabout northbound exit.		1,500					
51	Dropped kerbs on Braehead Way at its junction with Scotstown Rd.		1,000					
52	Shared use path and Toucan crossing between Core Path 30 north of Parkway and Braehead Way to the south.		8,000					Subject to discussion/ agreement/ implementation with BEAR. May require TRO.
53	Bridge/ footpath link between Jesmond Ave - Collieston Cres.		8,000					
54	Dropped kerbs at crossing on Jesmond Dr.		1,000					
55	Shared use path along south side of Parkway between Balgownie Rd and Ellon Rd.		160,000					May require TRO.
56	Footpath link at eastern end of Jesmond Sq.		5,000					
57	Footpath link between Slains Circle and Parkway.		7,000					

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
59	Footpath link between Jesmond Sq - Whitestripes Rd		3,000					
	Total		204,500	-	-	-	-	
	Pedestrian and cycle improvements in Grandholm.							
62	Upgrade path and bridge to north of Grandholm Dr (part of Core path 26)			7,000				
63	Extend footpath round Grandholm Dr roundabout			5,000				
	Total		-	12,000	-	-	-	
	Pedestrian and cycle improvements on Great Northern Rd .							
65	Shared use of existing footpath along Great Northern Rd between Haudagain - Don St.		5,000					Will require TRO
	Total		5,000					
	Pedestrian and cycle improvements on Hilton Dr/ Westburn Dr/ Craigie Loanings							
70	Potential for shared use footway on both sides of Hilton Drive between Anderson Dr - Sixways Roundabout. (Further discussion needed with ACF)		5,000					Will require TRO.
71	Dropped kerbs at junction of Hilton Rd with Hilton Dr.	800						Funded by CWSS

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
72	Dropped kerbs at junction of Hilton Ave with Hilton Dr.	800						Funded by CWSS
73	Upgrade pedestrian island immediately on Hilton Drive south of junction with Hilton Ave.	800						Funded by CWSS
75	Dropped kerbs to be installed for pedestrians on Hilton Dr and Rosehill Dr arms of junction.	800						Funded by CWSS
76	On-road cycle lanes on Westburn Dr between Sixways junction - Westburn Rd				2,000			May require TRO.
I	Northbound bus lane on Westburn Dr between Sixways roundabout - Ashgrove Rd.							To be referred to LABOF for further discussion.
77	Advance cycle stop lines at Ashgrove Rd/ Westburn Dr junction.		5,000					
78	Sign cycle route from Westburn Dr along Cornhill Rd and Watson St with associated Toucan crossing. (Provisional route suggestion)				25,000			
79	Cycle route along Arygll PI/ Craigie Loanings/ Albert St with associated infrastructure changes				10,000			May require TRO.

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
80	Dropped kerb crossing on Belvidere Cr near junction with Craigie Loanings	800						Funded by CWSS
81	Dropped kerb crossing on Wallfield PI near junction with Craigie Loanings	800						Funded by CWSS
82	Dropped kerb crossing on Wallfield Cr near junction with Craigie Loanings	800						Funded by CWSS
83	Dropped kerb crossing on Belgrade Ter near junction with Craigie Loanings	800						Funded by CWSS
84	Advanced cycle stop lines at Whitehall PI/Albert St junction. (Do at same time as 79)				5,000			
85	Advanced cycle stop lines at Carden PI/Albert St junction. (Do at same time as 79)				5,000			
	Total	6,400	10,000	-	47,000	-	-	
	Cycle Facilities linking to Berryden Corridor							
	Cycle route from Aberdeen Royal Infirmary to University of Aberdeen.					20,000		May require TRO.
	Cycle route from Sixways roundabout to Berryden Corridor					10,000		May require TRO.

Ref	Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Comment
	Total					30,000		
	Access from the North projects with King Street Option A	11,200	65,000	165,000	252,000	265,000	76,000	£1,034,200
	Access from the North projects with King Street Option B			354,500				£1,223,700

11. APPENDIX B

Schemes to be included within the major projects and are therefore deemed to be included within the Non Housing Capital spend profile for the major scheme.

Ref.	Location	Issue/ Opportunity	Timescale	Mode
69	North side of Great Northern Road / St Machar Drive junction	Issue: No cycle facilities at the existing St Machar Road/ Great Northern Road roundabout. Opportunity: Cycle facilities are included within the proposals for the Berryden Corridor and cycle friendly crossing facilities will be included within these proposals.	M	Cycle
86	Whitestripes Avenue	Issue: Cycle links to new Don Crossing. Opportunity: Implement new cycle routes to link in with Third Don Crossing cycle facilities. This option will be included within the 3rd Don Crossing design and construction with consideration given to the Local Development Plan and proposed residential development in adjacent areas.	M	Cycle
87	Grandholm Drive to Laurel Avenue	Issue: Cycle links to new Don Crossing. Opportunity: Implement new cycle routes to link in with Third Don Crossing cycle facilities. This option will be included within the 3rd Don Crossing design and construction.	M	Cycle
88	Grandholm Drive to Balgownie Road	Issue: Cycle links to new Don Crossing. Opportunity: Implement new cycle routes to link in with Third Don Crossing cycle facilities. This option will be included within the 3rd Don Crossing design and construction.	M	Cycle
201	Bedford Road bus gate	Issue: Bus priority from St Machar Drive to Powis Terrace. Also all traffic delays due to junction of Bedford Road and Powis Terrace. Opportunity: Implement bus gate on Bedford Road allows access to be maintained to all areas but reduces traffic conflicts at Powis Terrace junction thereby reducing delays to traffic along major route. Also prioritises bus journeys on Bedford Road. This option will be included within the 3rd Don Crossing design and construction.	M	Public transport

Ref.	Location	Issue/ Opportunity	Timescale	Mode
202	Powis Terrace bus lane onto George Street	Issue: Bus priority from Powis Terrace onto George Street. Opportunity: To improve access for buses to George Street and reduce service delays. To be included within the Berryden Corridor design and construction.	M	Public transport
203	Leslie Terrace footbridge over railway adjacent to Lamond Place	Issue: Long diversion for pedestrians and cyclists between Berryden Road and Leslie Terrace area. Opportunity: To construct a railway bridge for pedestrians and cyclists across railway track at the rear of the Berryden Retail Centre. To be included within the Berryden Corridor design and construction.	M	Walking and Cycle

12. APPENDIX C

Schemes that have been completed or are expected to be completed by the end of financial year 2010/11.

Ref.	Location	Issue/ Opportunity	Mode	Action undertaken
9	A956 Ellon Road – Near AECC Ideal location mid link south of Broadfold Road opposite off road pedestrian path	Issue: Path created above requires a link to AECC site. Opportunity: It was considered that a two stage pelican crossing would be viable here however a crossing has since been provided at an adjacent location and therefore this scheme is no longer relevant.	Walking	A new pelican crossing was installed 2010 at a nearby location. A further crossing point is not required for the foreseeable future. Moved to complete list.
19	Denmore Gardens / Balgownie Road	Issue: No dropped kerbs across Denmore Gardens at Balgownie Road end. Opportunity: Install dropped kerbs	Walking	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
20	Balgownie Road – east of junction with Denmore Gardens	Issue: No dropped kerbs across Balgownie Road. Opportunity: Dropped kerbs were installed in 2009/10 on opposite side of the junction to meet this demand.	Walking	Works completed.
34	Orchard Street / Spital Heyes / Sunnybank Road	Issue: Upgrade pedestrian provision on east and west arms of junction to improve access in north / south direction. Opportunities: provide good quality dropped kerbs and tactile paving at points for pedestrians.	Walking	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
36	Merkland Road / Spital	Issue: Upgrade pedestrian provision on east and west arms of junction to improve access in north / south direction. Opportunities: provide good quality dropped kerbs and tactile paving at points for pedestrians.	Walking	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
37	Merkland Road/ King Street	Issue: Upgrade pedestrian provision on east and west arms of junction to improve access in north / south direction. Opportunities: provide good quality dropped kerbs and tactile paving at points for pedestrians.	Walking	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget

Ref.	Location	Issue/ Opportunity	Mode	Action undertaken
38	Errol Street/ King Street	Issue: No tactile paving at on major pedestrian route. Opportunity: To install tactile paving at existing junction.	Walking	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
39	Urquhart Road/ King Street	Issue: No tactile paving at on major pedestrian route. Opportunity: To install tactile paving at existing junction.	Walking	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
48	Commerce Street / Virginia Street junction	Issue: No pedestrian crossing provision on west or south arms of the junction. Opportunities: This junction has been refurbished in 2010 and no addresses the issues raised. A new all pedestrian phase has been added to the signals though it is not feasible to cross Commerce Street at the junction due to the level difference, more remote crossing points are available.	Signal and Walking	Junction refurbished in 2010. All pedestrian phase on existing crossing. Not feasible across Commerce Street due to level differences to footpath.
71	Hilton Road: Junction of Hilton Road and Hilton Drive both east and west arms	Issue: Irregular or no dropped kerbs along route. Opportunity: Upgraded pedestrian crossing to include dropped kerbs and tactile paving.	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
72	Hilton Avenue: Junction of Hilton Avenue and Hilton Drive both east and west arms	Issue: Irregular or no dropped kerbs along route. Opportunity: Upgraded pedestrian crossing to include dropped kerbs and tactile paving.	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
73	Hilton Drive: Immediately south of junction with Hilton Avenue	Upgraded pedestrian crossing including dropped kerbs / tactile paving / central reserve / illuminated bollards	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
75	Sixways Junction	Issue: dropped kerbs are not in place for pedestrians circuiting the roundabout. Opportunity: To provide dropped kerbs and tactile paving on Hilton Drive and Rosehill drive legs.	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
80	Craigie Loanings / Belvidere Crescent	Issue: No dropped kerbs for pedestrians. Opportunity: To install dripped kerbs with tactile paving.	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget

Ref.	Location	Issue/ Opportunity	Mode	Action undertaken
81	Craigie Loanings / Wallfield Place	Issue: No dropped kerbs for pedestrians. Opportunity: To install dripped kerbs with tactile paving.	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
82	Craigie Loanings / Wallfield Crescent	Issue: No dropped kerbs for pedestrians. Opportunity: To install dripped kerbs with tactile paving.	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget
83	Craigie Loanings / Belgrade Terrace	Issue: No dropped kerbs for pedestrians. Opportunity: To install dripped kerbs with tactile paving.	Pedestrian	Traffic Management team to implement in 2010/11 through Cycle Walking Safer Streets budget

13. APPENDIX D

Schemes that have been removed from the original Access from the North project list.

Ref.	Location	Issue/ Opportunity	Mode	Response from teams
4	Desire lines south of Woodside Road	Issue: Pedestrians are directed along Woodside Road to the Parkway. This may lead to diversions and longer walking routes than necessary. Opportunity: Consideration was given to the provision of a more direct route to reduce the diversion if walking/ cycling from Denmore Road to Silverburn Place or the informal path from Silverburn Crescent. Two informal routes exist at present. These paths were assessed and both run through private business curtilage within the industrial estate. They do not improve links to public transport or residential areas. Therefore these routes are not recommended for progression.	Walking/ cycling	Issues exist due to landownership, accessibility, level difference and existing landscaping. In terms of core paths, it does not link to the main network.
27	King Street, St Ninians Place	Issue: Identified as a requiring upgrade of pedestrian provision to account for cycles. Opportunities: The crossing of a local access road would not generate the traffic volumes to justify a signalised crossing and therefore there is limited scope to improve the crossing for users. There are dropped kerbs in place.	Cycle and Pedestrian	
61	Bend in Fairview Street	Issue: No direct link to the existing off road shared use path from bend on Fairview Street, Opportunity: This route is considered within the infrastructure changes proposed for the 3rd Don crossing. No action is proposed within this delivery plan.	Cycle and walking	Conflicts with proposals within the 3rd Don project and is recommended for deletion from this list.

Ref.	Location	Issue/ Opportunity	Mode	Response from teams
A (1)	Scotstown Road	A bus lane could be introduced on the amenity ground to the west of Scotstown Road	Public transport	A feasibility study has been carried out on this option and it has been dismissed as it is not cost effective (reported to Nov 2010 E,P&I).
B (2)	King Street, junctions	Remove or revise the signs to "bus lane" to clarify that drivers can proceed ahead outwith the operational hours of the bus lanes.	Public transport	The guidance on the bus lane signage has been reconsidered and the necessary changes have been implemented. No further action required.
C (3)	King Street, north of Don Street	Review and formalise the existing loading ban.	Public transport	This matter is in hand and will be actioned separately from this plan.

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Strategic Transportation Projects
REPORT NUMBER:	EPI/11/023

1. PURPOSE OF REPORT

The purpose of this report is to advise Members of the progress to date on various strategic transportation projects within Aberdeen City and the wider area. Strategic transportation projects flow from the development of the Regional Transport Strategy (RTS) (produced by Nestrans) and the Council's own Local Transport Strategy (LTS).

2. RECOMMENDATION(S)

It is recommended that Members:

1. acknowledge and agree the contents of this report in relation to all of the projects identified, including the programmes and key milestones;
2. note the contents of the draft Rail Utilisation Strategy (RUS);
3. approve the response, highlighted in this report and agreed by appropriate Members, as Aberdeen City Council's formal response to Network Rail on the consultative draft of the RUS.
4. instruct officers to write to the Traffic Commissioner to advise of the Council's continuing commitment and investment in Public Transport improvement measures.

3. FINANCIAL IMPLICATIONS

The various projects mentioned are being funded through the City Council's non-housing capital budget as well as the Nestrans budget. This report does not contain the detailed breakdown of the capital costs necessary for the delivery of each project. Future reports containing detailed project costs will be referred to this Committee and the Finance and Resources Committee as they become available.

4. OTHER IMPLICATIONS

No further implications have been identified.

5. BACKGROUND/MAIN ISSUES

1. Route Utilisation Strategy – Consultation Response

- 1.1 Network Rail is required to produce strategic plans for their network, known as Rail Utilisation Strategies (RUS). Split into 18 distinct geographic areas, one of these covers Scotland. The original Scotland RUS was published in March 2007 and a consultation draft on a Generation Two RUS was published on 15 October 2010. The RUS covers the period to 2024 in detail and considers high level strategic interventions to 2040.

A copy of the document is available on the Network Rail website at:

<http://www.networkrail.co.uk/browseDirectory.aspx?dir=\RUS%20Documents\Route%20Utilisation%20Strategies\RUS%20Generation%202\S cotland&pageid=2895&root>

1.2 Aberdeen City Council Response

The following is Aberdeen City Council's response to the Scotland RUS Generation Two Consultative Draft and identifies key concerns for Aberdeen City Council and the north east. It reflects the response provided by Nestrans which was subject to a report to the Nestrans Board on 8 December 2010. The response was agreed by appropriate Members and sent to Network Rail by the required deadline of 13 January 2011.

The RUS is comprehensive and includes reference to the schemes that are important to Aberdeen and the north east of Scotland.

However, there are a number of points that Aberdeen City Council would wish to make and would ask Network Rail to take into account in finalising the RUS. The following summarises the main points of the Draft document and identifies key concerns for Aberdeen City Council and the north east.

- *The consultation draft on a revised Scotland Rail Utilisation Strategy (RUS) provides limited scope for improvements in the north east.*
- *The document considers Scotland's rail network to be in four distinct categories: Edinburgh and Glasgow conurbations, the interurban market, the rural market and Anglo-Scottish market. Services to, from and within the north east are primarily considered under the interurban market and it is disappointing that Aberdeen has not been given consideration under suburban market as this would seem to be the focus for many of the improvements being considered.*
- *The document is in the main based on "passenger numbers" and the impact on capacity. It is disappointing that other potential measurements, such as passenger kilometres travelled and service quality, are not given consideration within the report as these factors are much higher priorities for the north east. This focus on passenger*

journeys biases the document towards short, commuter trips with less emphasis on the strategic business and leisure markets which are so important to the north east.

- The RUS is specific regarding growth scenarios for Glasgow (24-38% growth by 2024/5) and Edinburgh (90-115% growth by 2024/5) but does not provide such background for the Aberdeen area or the interurban market. Without this basic statistical background and analysis, it is difficult to respond meaningfully to the options tested and the results which are indicated. The only table that seems to refer to growth in the interurban market is Table 3.3 which shows that the interurban market has achieved the highest level of recent historical growth of all the categories. It is therefore disappointing that this apparent high level of growth has not fed through into significant proposals for improvements to the north east rail network.*
- Whilst the document recognises that “outside of the central belt strong growth is forecast to occur” and that “on some corridors there is anticipated to be a degree of crowding” there is insufficient detail to comment on the impact of growth in the north east and whether sufficient resources are being invested to enable satisfactory levels of service to accommodate demand.*
- The Government’s Strategic Transport Projects Review (STPR) was published in December 2008 following the last RUS and this revision tries to take this into account. Network Rail report, recent experiences of high passenger growth - much higher than previous predictions and they have therefore upped their predicted passenger numbers model. However, the STPR commits to reductions in journey times between Aberdeen and the central belt of around 20 minutes. The RUS considers various options towards reducing journey times and it is disappointing that the conclusions on the major investments which would be required to achieve such journey time improvements to the network in the north east suggest that they are unlikely to be economically viable.*
- Network Rail has considered options for achieving the STPR aspirations, including train lengthening, additional services between Dyce and Aberdeen and improving infrastructure to remove the constraint at Montrose-Usan. It is disappointing that all of these options are discounted on the basis of cost. A further option to speed journey times by recasting Aberdeen-Dundee as an express service is also dismissed on passenger impact at intermediate stations and on freight operations. The bend at Arbroath necessitates the slow train speed there and the RUS concludes that stopping there doesn’t delay the train anyway.*
- On Aberdeen suburban services the document refers to forecasts of crowding by 2019 and that significant investment would be required to bring about even small improvements. It could be argued that overcrowding is already an issue, yet figure 5.9 appears to indicate that even by 2019, just 4 of 12 morning peak arrivals in scenario 1 (low growth) and 5 of 12 in scenario 2 (high growth) are likely to have*

higher than 100% passengers to seat ratio. In the evening peak, 2 of 11 departures from Aberdeen in both scenarios 1 and 2 are forecast to carry more than 100% loadings in 2019. The document states that “high load factors do not extend beyond Stonehaven and Inverurie”, effectively dismissing crowding as an issue of concern, even by 2019 in the high growth scenario.

- On Aberdeen to Inverness, an assessment has been ongoing for around a year. This is scheduled to be reported to Transport Scotland in autumn this year. This includes consideration of options for improvements at Inveramsay and potential for a new station at Kintore. At this stage we are unaware of what the findings are, although the brief appears to have been a two hour end-to-end journey time providing an hourly frequency service. It is a positive step that this option is to be taken to the next level of assessment along with the statement in the RUS that this development is treated as committed.*
- The few positives for the north east include opening up platform 8 (North) at Aberdeen station to improve train pathing for journeys north of Aberdeen. This reduces the need for shunting and is recommended on the grounds that it provides a saving to Government. Also, to plug the gap between Stonehaven-Portlethen-Aberdeen in the morning peak, there is a proposal to provide an additional “shoulder peak” service after 2014. It is also noted that there may be opportunities for linespeed upgrades between Aberdeen and Edinburgh/Glasgow.*

In conclusion, given the assumptions made in determining the outcomes of the RUS, particularly the growth forecasts for the Aberdeen area, our overall view is that it would be better to focus on passenger kilometres rather than merely number of journeys. This would better reflect the objectives of efficiently and effectively operating the rail network to its maximum potential. In such a way, it might be possible to reflect Aberdeen and the north east’s needs in terms of better, more effective local and long-distance services.

Additionally, the view of Aberdeen City Council is that the RUS does not reflect the Government’s aspirations as articulated in the STPR. Many of the Governmental commitments to improve services are now being rejected by Network Rail because in its view they are not cost-effective. Given the Scottish Government’s commitment to the STPR it is disappointing that the RUS does not reflect the national priorities for the north east as set out in that document.

2. Bridge of Dee Capacity Study

- 2.1** A study, funded by Nestrans, has commenced that will investigate capacity issues and potential opportunities relating to the existing transport network in the Bridge of Dee area of Aberdeen.
- 2.2** The study follows on from a previous study, completed in May 2008, to develop options to improve traffic flows on the A90(T) Stonehaven

Road and A956 Wellington Road corridor approaches to Aberdeen from the South in the short, medium and long term. In particular the previous study identified the long term need for additional capacity across the River Dee and investigation of these capacity issues will be the main focus of this present study.

- 2.3 Although a number of studies have been carried out on this issue at various times in the past, the assumptions underlying each of these studies have changed over time. While reference will be made to these studies for background understanding, this study will establish an appropriate present-day starting point.
- 2.4 The study will be carried out using standard Government assessment methods and in particular will adopt the approach set out in the Scottish Transport Appraisal Guidance (STAG). The study will also include full engagement with Stakeholders throughout the process.
- 2.5 A programme has been developed for the initial phase of work with the key milestones indicated as follows:
 - Inception - to identify existing data, traffic modelling, review of relevant policies and strategies – **completed**
 - Problem and Opportunity Analysis – including Stakeholder workshops to discuss, explore and agree problems, issues, opportunities and scheme benefits – **completed**
 - Objective Setting – including Stakeholder workshops to develop a set of project specific objectives – **completed**
 - Option Generation, Sifting and Development – the generation of a finalised set of options which will be developed to a level of detail necessary for this initial assessment – **commenced**
- 2.6 The development of the finalised set of options will include initial consideration of alignment, junction, earthworks, structures and drainage design, together with the development of initial cost estimates for each of the options being taken forward for further assessment.
- 2.7 This initial section of the study, as detailed above will be to the completion of an agreed set of options for consideration and will be concluded by the end of March 2011. Members will be kept up to date on progress of this study through future reports or bulletins to this Committee.

3 Decision of the Traffic Commissioner on First Bus

- 3.1 The Traffic Commissioner had become aware that First Bus had not operated all of its registered services in Aberdeen, in particular immediately following resolution of a trade dispute. Further the published punctuality figures for Aberdeen were below the tolerances acceptable to Traffic Commissioners; and in addition complaints were received from Mr S Delaney, Chairman of Mastrick and Sheddocksley Community Council. First Bus were called to a public inquiry in April 2010 so that the above issues could be considered.

- 3.2 The 'Decision of the Traffic Commissioner' was released on 30th November 2010 and the main decision within the report is as follows.

I have decided that this is a case in which I will not use my statutory powers to restrict this operator's operation in the City for now, nor will I impose a section 39 penalty. I am persuaded in such direction by the evidence of Mr Delaney and Mr Flinn, the former wanting dialogue not penalty and the latter having given me sense that union and management can work together and that active steps are underway to make sure that timetables have sensible running times. I shall conclude this Inquiry with a FORMAL WARNING to the operator that I expect to see a significant improvement in its punctuality.

- 3.3 The Traffic Commissioner also included the following statement within the report regarding the Council's commitment to public transport improvement measures.

I heard much in this Inquiry about the operating environment in which First Aberdeen seeks to run its services. I do not doubt its difficulties and that a want of bus priority measures and past absence of commitment by the City Council to implementing traffic management measures which would assist the flow of public transport have not assisted an operator such as this.

Aberdeen City Council was not invited to appear at the inquiry so was unable to give evidence in its defence. The provision of Public Transport improvement measures by the Council has been considerable, going back over many years. The Council has invested, over a period of time, over £1 million in the TwinTrack initiatives providing bus lanes along many key sections of bus routes and more recently has spent considerable sums of money on kerbside and traffic signal timing improvements to benefit public transport. The Council has also been a member of the Local Authority Bus Operator Forum (LABOF) and recently has signed up to the Bus Punctuality Improvement Partnership (BPIP) to provide bus priority measures along the Buchan-King Street corridor. Further, the Council's commitment to public transport is a key strand of both the Regional and Local Transport Strategies. There is, therefore, clear evidence of both past and continuing commitment from Aberdeen City Council to Public Transport improvement measures. It is, therefore, disappointing that this commitment has not been recognised in the Traffic Commissioner's report. Nestrans has separately written to the Traffic Commissioner expressing concerns about the content of the report.

A full copy of the 'Decision of the Traffic Commissioner' can be found in Appendix A.

4 The Community Cycle Project

- 4.1 Aberdeen City Council has been awarded funding from Nestrans to launch a Community Cycle Project within the City. This will be an

exciting and innovative project whereby a specific area of the City is selected and Council officers, in partnership with the local community, will look at ways in which this area could be made more cycle-friendly, identifying any current problems with, and barriers to, cycling and developing solutions to overcome these problems. The ultimate aim of the project is to deliver an increase in cycling trips for both utility and recreational purposes across the area and to develop local commitment to active travel. This will be a pilot project which, if successful, has the potential to be rolled out to other areas of the City in future years.

- 4.2 As the first stage in the delivery of this project, the Council will be inviting representatives of local communities to submit an application and draft proposals on behalf of their community illustrating why they think their area would be appropriate for analysis and treatment. The closing date for applications is 28 January 2011 and an announcement will be made to the successful applicant or representative of any group applications shortly thereafter.

5. New Aberdeen Link to Dublin and the United States

- 5.1 The following is an extract from a press release by Aer Arann and Aer Lingus announcing new air routes between Aberdeen and Dublin

Aer Arann and Aer Lingus have announced a new Aer Lingus Regional route between Aberdeen and Dublin from next March with onward connection options to the United States.

Aer Lingus Regional, operated by Aer Arann will fly every day except Saturday and the 6 weekly flights from Aberdeen will boost leisure and tourism travel in both directions between Scotland and the Irish capital.

Aberdeen currently has no direct services to the United States and the new Aer Lingus Regional route will offer customers the convenience of flying from Aberdeen with through booking connections to New York Aer Lingus flights onwards throughout the United States with partner airlines.

Connecting passengers from Aberdeen and the Grampian region will also benefit from the new US Customs and Immigrations clearance facilities in Dublin allowing them to arrive in the US as domestic passengers.

A full copy of the press release can be found in Appendix B.

6. Bus Lane Decriminalisation Update December 2010.

- 6.1 Aberdeen City Council, along with Glasgow City Council and Edinburgh City Council, submitted a detailed business case to the Scottish Government in September 2008 for the civil enforcement of bus lane regulations in their respective cities.

- 6.2 Initially a time scale of April 2009 was anticipated to bring these regulations into force. The initial timescale of April 2009 was later amended to December 2009 which has subsequently passed. Scottish Ministers carried out the consultation stages of the introduction of this draft legislation from 28th July 2010 to 28 October 2010. The consultation process generated eighteen responses.
- 6.3 All three local authorities, Aberdeen, Edinburgh and Glasgow Councils, highlighted issues regarding the consultation document and formally responded to the Scottish Government who in turn are currently considering those responses. The consultation document will then be amended accordingly. Nestrans also responded in support of the legislation following its Board meeting on 25 August 2010.

Next Steps from December 2010.

- 6.4 The changes to the consultation document which were highlighted by the local authorities are anticipated to be agreed by the Scottish Government's legal team. Once the consultation document has been amended and agreed the document will be put to the Transport Minister for approval. If the Transport Minister approves the document it will then go to the sub-ordinate committee for review. The review can take up to 40 days.
- 6.5 After the review period is completed the document will then go to the Scottish Government's Transport & Environment Committee for final approval in 2011. The Scottish Government have indicated the earliest dates for implementing the scheme could be in April / May 2011, however it was stressed that this is only a possible date and is not guaranteed. Members will be kept up to date on progress through future reports or bulletins to this Committee.

7. Nestrans Revenue/Capital Programme 2010/11

- 7.1 The Nestrans Board approved the 2010/11 Revenue budget on 8 February 2010 and the Capital budget on 14 April 2010. The following is a list of schemes from the Nestrans Capital programme for this financial year along with scheme progress.

7.2 Nestrans 2010/11 Capital Programme

Segregated left turn lane King George VI Bridge - West Tullos Rd – Allocation £69,000

This is the detailed design and construction of a segregated left turn lane. Construction began on site on 16 August. The bypass lane has been constructed and is now in operation. A new lighting column to cover the widened area of road is also in place and the adjacent shared use path has been widened, with a new pedestrian railing erected alongside it to replace the one which had to be removed.

Some favourable comments/responses have already been received as to the benefit/performance of the new road layout, along with a criticism

that it is not so good for cyclists approaching from the Bridge of Dee direction.

Dyce Drive Corridor – Allocation £35,000

Improvements to MOVA signal optimisation system as identified in the study undertaken in 2009/2010. Work is expected to be completed by the end of this financial year.

Guild Street - pedestrian safety improvements – Allocation £65,000

The November 2010 EP & I Committee approved two pedestrian safety improvement schemes on Guild Street

- 1) an increase of the central reserve at the junction with Market St to allow a great number of pedestrians to cross the road at this crossing.
- 2) an increase of the footway at the Trinity Centre crossing to increase capacity of the crossing and enable more pedestrians to cross in one cycle.

The detailed design is taking place at present with a view to putting the work out to tender in the near future.

King Street Lighting Improvements – Allocation £100,000

There are 4 phases of which 3 phases have now been completed. Depending on the remaining budget, the final phase will be progressed in early 2011.

Replacement of roundabouts on Wellington Road at Souter Head Road and Hareness Road with signalised junctions – Allocation £80,000

Aberdeen City Council has developed 3 options at the Souter Head junction and recently carried out a public consultation between 12 July to 3 August with information available online for stakeholders and the public and a public event held at Altens Community Centre on 28 July between 11am and 8pm.

Latest predicted future year traffic models have been created for the access from the south modelled network now that the scale and distribution of development levels contained within the Structure Plan are being defined through the Proposed Local Development Plans. An economic benefit analysis has been undertaken on options, but was not favourable, and alternative options are now being considered. This information has been verbally reported to the Nestrans Board at its meeting on 8 December 2010.

Ellon Road Carriageway resurfacing – Allocation £290,000

A partial reconstruction and resurface of the northbound carriageway of Ellon Road, from Balgownie Crescent to the Parkway, including the roundabout at North Donside Road was completed in July 2010, 4 days earlier than anticipated.

Queen Elizabeth Bridge Refurbishment – Allocation £100,000

Waterproofing and drainage improvements, including micro drainage and fixing points was completed in July 2010.

SCOOT signals - George St/John St/Charlotte St/St Andrew's St – Allocation £40,000

Validation and review of signal SCOOT timings. Works which started on site 16 August 2010 were completed at the end of September.

Bus Punctuality Improvement Partnership (BPIP): Buchan - King St – Allocation £100,000

The bus priority proposals are part of a wider Bus Punctuality Improvement Partnership Corridor study being funded by NESTRANS and supported and delivered by staff of each of the LABOF (Local Authority and Bus Operator Forum) partners. NESTRANS will consider a financial bid for 2011/2012 for implementation, subject to other priorities and their overall funding for next financial year as this becomes known, depending on the conclusion of the necessary legislation.

This proposal seeks to

1. Create a peak time bus lane on King Street / Castle Street

Introduce a peak time south bound bus lane from south of the King Street / East North Street junction, within the existing kerblines to Castle Street, then localised widening as the bus lane turns into Castle Street, terminating on Union Street prior to the junction with Broad Street.

The existing road layout on this section consists of one lane heading southbound. The introduction of the proposed bus lane would improve journey times for vehicles permitted in the bus lanes and would therefore have no detrimental impact to other road users.

The proposed operational times for this bus lane would be 7.30 am – 9.30 am and 4.00 pm – 6 pm Monday – Saturday inclusive.

2. Reduce the existing bus lane on Union Street / Market Street section

Reduce the existing westbound bus lane on Union Street / Market Street section by approximately 25 metres eastwards towards The Adelphi. This is to provide more capacity for lane interchange which is perceived to cause inefficiencies at the junction for all traffic, including buses, trying to get into the appropriate lane.

The Traffic Regulation Order Initial Statutory Consultation process is underway and will be completed by 17 January 2011. The Public Advert stage will commence shortly afterwards and be reported to the March 2011 E P & I Committee.

Core Paths – Allocation £120,000

Provision / upgrade of various Core Paths. Design and installation are at various stages on all 10 previously identified core paths.

Works of total value of around £60,000 are about to commence or have just been completed. Due to prices received being lower than expected and because some projects are unlikely to go ahead, the spend profile is being reviewed and any underspends are being reallocated to extend other ongoing jobs, or take forward reserve projects.

Aberdeen to Blackburn Cycle Path – Allocation £15,000

This is design work following on from the previously funded feasibility study, linking in with the Blackburn to Kintore cycle path being designed by Aberdeenshire. Preliminary design is underway and will be completed by the end of the financial year.

National Cycle Network Route 1 upgrade – Allocation £130,000

Upgrade of the route from Seaton Park, and construction of a "missing link" through the Donside Paper Mill site to form a continuous high quality walking and cycling shared use surface.

Agreement has been reached with the developer with regards to changes to include bridge and gabion walls. Work was due to start October and finish in December 2010, however there have been delays to this and it has not yet started. It is still anticipated to be completed by March 2011.

Car Club – Allocation £10,000

The report on the Car Club was approved at the November 2010 E,P&I Committee. The initial statutory consultation process for the Traffic Regulation Order was completed on 5th December 2010 with the public advertisement stage being carried out in December 2010 and January 2011. The scheme is still expected to be completed on time and the full allocation to be spent.

7.3 **Nestrans 2010/11 Revenue Programme**

Contribution to Dyce Shuttle Bus – Allocation £100,000

Nestrans' contribution to the contract costs.

CARE North (yr 2 funding) – Allocation £23,500

2nd year of funding contribution for CARE North (Carbon Emissions)

Results from the scoping report from the Low Emission Zone (LEZ) study have now been received. This proposes that the next stage should be detailed assessment a choice of a bus focussed LEZ or an HGV LEZ.

We are shortly to go out to initial consultation with the bus companies and freight operators. Interviews have been held with various car club providers and we are hopeful of appointing a company by Summer 2011.

A Conference hosted by Aberdeen City Council with the CARE North Partners in attendance (Bremen, Malmo, Gothenburg, Metro, Fryslan and RGU) also took place on the 12th October. This was a best practice sharing event and included information on LEZs, Car Clubs, electric car infrastructure, freight distribution and public transport. The event was well attended by local stakeholders, community representatives and modal groups and demonstrated Aberdeen's progress in the field of active travel and cleaner transport. Aberdeen was also cited in the national press as an authority others in Scotland should be emulating: through Planning and the Council Travel Plan we

have established more electric vehicle points than any other authority in Scotland. Further information can be found from the Scotsman website.

Bus Lane Extension feasibility (Holburn St) – Allocation £15,000

- To change the operational times of the existing bus lanes on Holburn Street, in the AM peak period from 0830-0930 to 0800-0930 on the approach to Garthdee roundabout (southbound), and the approach to Great Western Road (northbound).
- To extend the southbound bus lane on Holburn Street on the approach to the Bridge of Dee by around 120 metres, with the associated parking and loading restrictions to mirror the existing bus lanes (including the proposed AM operational time of 0800-0930).

The Initial Statutory Consultation stage for the Traffic Regulation Order is taking place currently and will finish on Monday 17 January 2011. The Public Advert stage will commence shortly afterwards and be reported to the March 2011 E P & I Committee.

Bus link improvements to Anderson Drive – Allocation £15,000

Feasibility study to be carried out to determine possible options to improve bus links to Anderson Drive.

The study, which recently commenced, will consider the junctions with Great Western Road and Ashgrove Road.

Cycling Demonstration Project within City – Allocation £15,000

Work is on-going to identify a location / area and it is anticipated to spend the allocation by the end of this financial year.

Bridge of Dee - Project Feasibility & Development – Allocation £150,000

A programme has been developed for the initial phase of work and the study has now commenced. The study is the subject of a separate item within this report.

6. IMPACT

The contents of this report link to the Community Plan vision of creating a 'sustainable City with an integrated transport system that is accessible to all'.

All of the projects and strategies referred to in this report will contribute to delivery of the transport aims of Vibrant, Dynamic and Forward Looking – **'Improve Aberdeen's transport infrastructure addressing other pinch points Work to improve public transport encourage cycling and walking'**.

The projects identified in this report will also assist in the delivery of actions identified in the Single Outcome Agreement (SOA), in particular the delivery of both Local and Regional Transport Strategies which will contribute directly and indirectly to 14 out of the 15 National Outcomes described in Aberdeen City Council's 2009/10 SOA.

The Local Transport Strategy (LTS) and Regional Transport Strategy (RTS) from which the transportation schemes within this report are an integral part have been subject to Equalities & Human Rights Impact Assessments.

7. BACKGROUND PAPERS

All background papers are referenced within the main body of the report.

8. REPORT AUTHOR DETAILS

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TRAFFIC COMMISSIONER FOR SCOTLAND

PUBLIC PASSENGER VEHICLES ACT 1981

TRANSPORT ACT 1985

FIRST ABERDEEN LTD – PM0000631

DECISION OF THE TRAFFIC COMMISSIONER

Background

1. First Aberdeen Ltd of 395 King Street, Aberdeen has held a standard international public service vehicle operator licence since 1991. Current authority is for 214 vehicles with 197 discs in issue and there are 70 local registered services.

Entity

2. As at 6 April 2010 the directors were Messrs Duncan Cameron, Robert Dorr, William Law, Sir Moir Lochhead, Joseph Mackie, and Iain Ferguson. The current Transport Manager is Mr Duncan Cameron. I am aware that there have been subsequent changes in that inter alia Mr Dorr has moved on.

Public Inquiry

3. Following my becoming aware that the operator had not operated all of its registered services I directed that the operator be called to Public Inquiry such that I could consider the failure to operate services and in particular immediately following resolution of a trade dispute; the published punctuality figures for Aberdeen which were below the tolerances acceptable to Traffic Commissioners; and in addition complaints which my office received from Mr S Delaney, Chairman of Mastrick and Sheddocksley Community Council.

4. The Public Inquiry was held at Aberdeen on 6 April 2010. First Aberdeen was represented by Mr R Dorr, Director, with Mr D Chant, Solicitor, Leeds instructed. Mr Stephen Delaney of Mastrick and Sheddocksley Community Council was present. In addition evidence was taken from Mr Michael Flinn, Unite shop steward, Mr Brian Masson, consultant, and Mr David Kaye of First Group.

5. The usual Public Inquiry brief had been issued, supplemented by further information in relation to the Community Council representations. I made it clear to the operator's agent that I fully took that some of the matters raised by the Community Council were out with my jurisdiction and that when reaching any decision I would only have regard to those within my jurisdiction.

6. I observe here as I have done in many cases which relate to punctuality and compliance with local registered service particulars that whilst most cases will be brought with evidence from public officials such as VOSA Bus Compliance Officers, I am not willing to discount the experience of the individual passenger or intending passenger for it is just such a passenger that both I and the operator are here to serve in our respective roles.

7. The operator's agent helpfully lodged a folder of productions including a witness statement from Mr Dorr and a skeleton argument and I have had due regard to these.

The industrial dispute and the registered services

8. On 10 July 2009 Mr Dorr advised my office (Mr Flower) that the Unite trade union had balloted drivers for strike action and that a strike was in prospect for 16/17 July. The operator hoped to run a skeleton service. Additionally the industrial action included an overtime ban and the operator intimated that the overtime ban made it that they had no realistic prospect of running the registered timetables and intended to lodge emergency timetables to cover existing services at lower frequency.

9. On 14 July details of emergency timetables were sent to my office. The changes were to 11 services plus the cessation of 6 night services. 5 services would operate normally. Mr Dorr wrote to me to say that the reduced timetables would only persist for the duration of the trade dispute. He apologised that this was necessary but thought it preferable that customers be aware of how their local service would be affected. There was e mail contact Mr Dorr: Mr Flower. On 31 July Mr Flower acknowledging a previous e mail noted that the dispute appeared to be reaching resolution and that I had agreed to the emergency timetables until full resumption on 9 August. On 1 August Mr Dorr e mailed Mr Flower that the drivers had agreed to return to normal working and that he would advise further on Monday and will ask the TC to resume the full registrations from 9 August.

10. On 3 August Mr Dorr wrote to Mr Flower to advise that the trade union action had been suspended for talks to take place. Mr Dorr wrote “in order that we can properly communicate to customers and other stakeholders the situation, I would ask that the Traffic Commissioner gives dispensation to us to maintain the special timetables introduced on 17 July to be replaced by the full registrations effective at 13 July as deposited with your office on Sunday 9 August 2009.” He expressed his gratitude to me for my understanding during “this difficult time and give every assurance that a long term solution will be sought to prevent further disruption to our customers.”

11. The trade dispute had not reached resolution and further action ensued and was the subject of further correspondence my office:Mr Dorr in early September. It was only on 7 September that Mr Dorr could advise that the dispute was over and that a two year pay deal had been agreed with the union. He asked that the services resume to the registered services on Sunday 13 September. On 8 September I responded that I was pleased that at long last he had resolved matters with his work force. I continued “I am less than impressed that you will not restore services to the people of Aberdeen until Sunday. This is completely unacceptable and makes me wonder as to your attitude to the regulatory regime. You must now revert to the registered services without delay.” By another e mail of that day I advised him that I considered it serious that he was planning to delay the resumption of normal services in Aberdeen and that he had a duty in law to operate the services and that I required that in terms of the operator licence and the registrations that the services operate forthwith. He responded to say he and his team had immediately commenced work to comply and on 9 September he said that with much hard work he had been able to arrange changes to the drivers work patterns from 10 September and the full timetable would return 3 days ahead of what he had previously advised customers.

12. Press clippings included in the Public Inquiry brief gave a flavour of how the dispute was being reported locally.

First Group punctuality statistics

13. First Group publishes punctuality performance information on its web site – including the performance of First Aberdeen. From that public information it was noted that in October to December 2008 start of journey punctuality was 83.7% and in the equivalent period of 2009 was 77.2%. Intermediate punctuality for those periods was 73.6% and 66% respectively. Given that these figures appeared to demonstrate that the operator was not operating punctually as is expected of operators when a service is registered, and that its performance appeared to be worsening I decided that I must hear from the operator at Public Inquiry.

Complaints by Mastrick and Sheddocksley Community Council

14. By letter of 1 March 2010 I was contacted by the Chairman of the Mastrick and Sheddocksley Community Council. That letter narrated the Community Council's concerns in relation to bus services operated by First Group including the Community Council's views on changes which had been made to the routes and timetables. Of particular concern was the 23 but also the 13/13A. Much of the content of the letter fell out with my jurisdiction – for example I do not have the power to direct what routes an operator runs or on what days or times. These are commercial and operational decisions for the bus companies and as long as the law is not being broken I have no role. Thus my interest in the Community Council's letter was in the references to the services not running to their timetables and attendant inconvenience and problems for the public. This letter was copied to First Aberdeen and they were advised that I would consider those matters relevant to me. I was also aware that the complaints were lacking in what lawyers would term "specification" i.e. detail but I also recognised the strength of feeling in the letter.

15. Mr Delaney gave evidence at the Public Inquiry including through a prepared statement. Changes made in 2008 had affected the reliability of services. The 23 is poor and had been made worse by the loss of the 22. There had been instances of the 25 departing early from its Mastrick terminus. The 13/13A expected as a 15 minute service is unpredictable. He gave instances of difficulties in other areas and examples of the difficulties for passengers who had to allow much more time for their journeys. The community wanted to be listened to by First and consulted and heard. The Community Council was not seeking for the operator to be penalised or disqualified – they wanted improved reliability. There was a fear for the future in that First had been awarded the Olympics 2012 contract and there might be detriment to other First services in the UK and he hoped the viability of First's local services in Aberdeen would be protected during the Olympics.

Evidence for the operator

16. Mr Robert (Bob) Dorr came to First Aberdeen in June 2009 as a stage in a long career in the bus industry and headed an operational team based at King Street from where all services operate. His evidence was in written form supplemented by oral evidence.

17. The industrial action began with a strike on 16 July and reduced services without fares being charged were operated. There followed a work to rule and over time ban. The pay claim was large in his opinion and was made against a background of difficult economic circumstances, falling passenger numbers and so falling revenue.

The effect of the overtime ban was that they did not have enough drivers to do the services. Aberdeen is a challenge given that there is low unemployment. Contact was made with the Commissioner's office including the e mails of 14 July and reply from Mr Flowers of 31 July which allowed the emergency timetables to operate with resumption on 9 August. On 3 August another e mail was sent to Mr Flower to say industrial action was suspended from 1 August and to ask for a dispensation to stay on the special timetables until 9 August to which the response was that the Commissioner had agreed in the circumstances that the emergency timetables can operate until 9 August. On 18 August the drivers re-instated the work to rule and overtime ban and two hour stoppages. Again the Commissioner was asked to allow the emergency timetables and allowed that.

18. He wrote again on 27 August to advise of a ballot and should it approve the offer he asked that there be a return to the timetables from 6 September. He did not receive a response to that e mail. He wrote again on 1 September. On 7 September he learned that the drivers had agreed a two year pay deal and that the action was over. He wrote asking that a return to the timetables be allowed from 13 September and on 8 September received a reply from the Commissioner that it was completely unacceptable to wait to 13 September to get back to the normal timetable. They then took considerable steps to get the drivers back to work at short notice including overtime payments and bringing in five drivers from elsewhere with the result there was no loss of mileage due to lack of staff on the Thursday and Friday. 420 drivers had to be back to work and he had to be fair and balance their feelings with the responsibilities to the public. He did not want to jeopardise the harmony which had been achieved with the drivers. He did want the services back to normal for the public and for revenue.

19. First Group is the only Group to be open about its punctuality and reliability. The information comes from the GPS on the vehicles. There are problems with the raw data. Thus accuracy cannot be guaranteed. Further there were difficulties in Aberdeen at this time with the opening of the new Union Square shopping centre and car park for 1000 cars but no improvements to the traffic infrastructure which affected performance in the period to Christmas. Snow from 18 December disrupted services. They have made route changes to more than half the services and they had to implement the changes to the Almex ticketing machines. They have added in running time to services. For the week commencing 21 March 2010 they are showing a start time adherence of 86.43% and intermediate of 75.25% - thus an improvement.

20. They have a bus punctuality improvement partnership with Aberdeen City Council and consultancy work is underway and data collection e.g. of variable journey times in Union Street and King Street, the same journey in the city centre ranging from 4mins 4 secs to 12 mins and 39 secs.

21. The Group has sponsored research by Aberdeen University and cited a discussion paper by Professor Nelson and Mr Masson on a future transport strategy for city and region. Research was commissioned on average speeds in the network. The discussion paper makes some recommendations for example on bus priority measure which the operator supports.

22. Mr Michael Flinn is the local Unite branch secretary and has long service in the trade union role. As a branch they try and negotiate locally with management and only if no results do they bring in the full time officer. They had come to a pay deal most years with management but latterly were in dispute with Mr Mair, the previous MD.

Mr Dorr arrived into that difficulty. Industrial action was called and there were a couple of ceasefires when normal services were back. Previous disputes had not been like this one. When the dispute ended drivers had to be contacted and hours and family care sorted out and days off allowed. That's why the emergency timetables were continued. It had caught them unawares this having to get people back. However when the Commissioner said that they had to get the services back running, he knew the Commissioner and that it had to be done and the union worked jointly with management to have drivers available.

23. Commenting on the timetables within Aberdeen, he said that some had been tight in the time available and with no recovery time but this was being rectified especially by Mr Dorr and things were improving. He gave general evidence in relation to drivers' experiences of working and the problems of the City Centre. They do want the bus to arrive on time.

24. Mr B Masson works with Professor Nelson. His c.v. was available. Mr Masson does not believe First can meet the Senior Traffic Commissioner's Guidelines for 95% within the tolerances (not exceeding 1 minute early/5 minutes late) and that such could only be achieved through bus priority measures being implemented. Much of the rest of Mr Masson's evidence concerned the discussion paper and suggestions for radical changes to the Aberdeen infrastructure such as tunnelling under Union Street.

Submissions

25. A helpful skeleton argument referring to statute was lodged much of it being the relevant statutory references and the legal tests from case law as to reasonable excuse. It served the purpose of the Inquiry and oral re-iteration was minimal and sensibly confined.

Consideration of the evidence and my decision

26. In summer 2009 First Aberdeen was engaged in a difficult trade dispute with driver members of the Unite trade union. The withdrawal of labour and working to rule impacted on the operator's obligation to operate the local services registered with my office. It was a dispute of greater severity than previously experienced and there was much tension. A flavour of that can be taken from the contemporaneous newspaper reports as well as the witnesses. Mr Dorr communicated some of that in the e mails to my office. Keeping services running was not helped by the operator being dependant on voluntary over-time arrangements. There were many weeks that summer when the public were deprived of bus services. Bus services are not luxury items, they are necessary services for a high percentage of the urban population and great inconvenience and lost opportunities are caused when services do not operate. This explains why there remains an element of statutory regulation of bus services. So whilst operators are for the most part free to decide where they want to operate and when, when they do take the decision to run services then those services have to be predictable in time and route and the public are entitled to plan their lives accordingly and with an expectation of the confidence to travel.

27. In a free society such as ours it is long established that trade disputes can be lawfully engaged in and that was what happened last summer. I do not intervene in trade disputes but I expect them to be resolved in the interests of the travelling public such that operators and drivers revert to serving the travelling public in terms of their

legal responsibilities so to do. Thus whilst the dispute was ongoing I took a light touch approach and did not take any sides, not least because of the heat reflected in the press reports. However the dispute being over, I expected the buses to run again. It did not occur to me that anything else would happen but that normal services would be resumed. The dispute being over it did not appear to me that there was any reasonable excuse available to the operator. On my making my view clear, the services did resume on the Thursday which was much better for the public than Sunday. I was mindful of the very considerable disruption already suffered by the Aberdeen public. Mr Flinn – who charmingly called me the Iron Lady in his evidence – the leader of the drivers leapt to work with management to get the buses back. Management and union proved it quite possible when the will was there to get the buses on the go again.

28. The operator feels that my having allowed a slower return to normal services in August led to an expectation that I would sanction such in September. There are distinctions to be made – in August the dispute was unresolved; by September it had settled and further the Aberdeen people by then had had rather too much disruption to their lives. I remind the operator of the heavy responsibilities it has to the travelling public – that is what makes a bus company so very special. That is why the public – in this case represented by the Community Council – gets so involved and emotional, buses matter because of people's dependence on them. The relationship of a bus company to the community it serves is very special.

29. There has been complacency about this in First Aberdeen. I commend First Group for publishing its figures not least because that can show public policy makers and infrastructure providers just where punctuality and reliability stand. I was asked not to take action against First Group on the basis of these figures as that would penalise them for an open-ness not demonstrated by other operators large or small. I see some force in that but it does not get round the harsh reality which is that the buses are not running to time in too many instances. I have to come to a view on that. I cannot ignore the information.

30. I heard much in this Inquiry about the operating environment in which First Aberdeen seeks to run its services. I do not doubt its difficulties and that a want of bus priority measures and past absence of commitment by the City Council to implementing traffic management measures which would assist the flow of public transport have not assisted an operator such as this. However I consider that the operator has been complacent and has allowed itself to hide behind the omissions of others. The operator and drivers need to focus on punctuality. That may mean that drivers have to confine the chat to when they know they have time in hand – I have the friendly Mr Flinn in mind when I say this. (Mr Flinn has a garrulous aspect to him! Listening to him I had a very jolly image of much nattering getting on his bus. What a welcome sight he will be to passengers but for me even more welcome if running to time.) Looking at Firsts' own published data, that so high a percentage of services do not even start on time, should have set off alarm bells long before I convened this Inquiry. It is too easy to look out of the windows of King Street and blame the City Council.

31. I am pleased that there is a better concordat between this principal, indeed near nigh monopoly provider (Stagecoach serving those coming into the City from the hinterland) of public transport and the City. As I stated above the relationship of public to bus services is a special one and no modern City can operate without

efficient and well networked public transport. In Aberdeen for the long foreseeable future that is only the bus.

32. I do think that in the friction and anxiety of the industrial dispute the players in that looked inwards and underestimated the inconvenience and difficulties caused to passengers let alone overlooking the legal requirement that the services must be operated. Drivers are professionals too and they have to be fit by reason of their conduct. That has to do with serving passengers. There is a point at which reasonable excuse wears thin. It wore thin with me when yet again the operator sought to delay resumption of services. I treaded warily with the operator at earlier stages of the dispute when my sensitivities were all towards avoiding any risk of my becoming a pawn between operator and drivers. The press reports within the Public Inquiry brief gave a flavour of the heightened emotions and confrontational atmosphere of the time. I did not want to fan those flames. That is why at earlier stages the judgment of the operator as to how the services could be maintained to some degree was accepted in my Office. A Traffic Commissioner is entitled to trust an operator's MD when he represents to her how he is managing operational difficulties such as an industrial dispute. However reasonable excuse wore thin and there is a learning point in all of this and that is that the passengers must be served and that both sides must work together to secure the interests of the passengers. Both sides depend on passengers for their livelihoods and on passengers having the confidence to travel. Bus drivers deserve the utmost respect from the public for being there day in day out, at the expected times. Bus drivers at their best make other peoples' lives more certain. I hope Mr Flinn and his members and their colleagues never forget this.

33. I record that it is a requirement that operators advise of changes in Directors. In this case the change did not impact materially on control or any issues touching repute but the point still is that intimation must be made. I accept the operator's apology in that respect.

34. I regard this Public Inquiry as having been a massive jolt to First Aberdeen. It is the first time at Public Inquiry for this operator, though not for First Group. First Aberdeen is now on my radar so to speak. It has its own tools to track its punctuality and it must work with its drivers to get to the standards of reliability that I expect. Start time adherence of 86.43% is not good enough.

35. However I have decided that this is a case in which I will not use my statutory powers to restrict this operator's operation in the City for now, nor will I impose a section 39 penalty. I am persuaded in such direction by the evidence of Mr Delaney and Mr Flinn, the former wanting dialogue not penalty and the latter having given me sense that union and management can work together and that active steps are underway to make sure that timetables have sensible running times. I shall conclude this Inquiry with a FORMAL WARNING to the operator that I expect to see a significant improvement in its punctuality.

36. To some this may seem lenient. To them I say watch what happens if a Traffic Commissioner's trust in an operator is not matched. A second appearance at Public Inquiry is well worth avoiding and compliance is the way forward.

Joan N Aitken
Traffic Commissioner for Scotland

30 November 2010

Appendix B - Aer Arann and Aer Lingus Press Release





New Aberdeen link to Dublin and the United States

14th December 2011: Aer Arann and Aer Lingus have announced a new Aer Lingus Regional route between Aberdeen and Dublin from next March with onward connection options to the United States.

The next phase of the franchise agreement between the two airlines will see the addition of a sixth Aer Arann ATR 72 aircraft to the Aer Lingus Regional fleet and new services between Ireland and the UK including the new Aberdeen to Dublin link.

Aer Lingus Regional, operated by Aer Arann will fly every day except Saturday and the 6 weekly flights will boost leisure and tourism travel in both directions between Scotland and the Irish capital.

Aberdeen currently has no direct services to the United States and the new Aer Lingus Regional route will offer customers the convenience of flying from their home airport with through booking connections to New York Aer Lingus flights onwards throughout the United States with partner airlines.

Connecting passengers from Aberdeen and the Grampian region will also benefit from the new US Customs and Immigrations clearance facilities in Dublin allowing them to arrive in the US as domestic passengers.

Commenting on today's announcement Aer Arann Chief Executive Paul Schütz said "the additional aircraft and routes demonstrate the confidence of Aer Arann and Aer Lingus in the franchise flying model that matches capacity and frequency requirements to demand".

"This new route will extend the successful cooperation between our two airlines and will benefit both business and tourism by stimulating the Scotland-Ireland point to point market with excellent business timings and leisure travel options as well as new easy US connections from Aberdeen", Mr. Schütz concluded.

Welcoming the announcement the Chief Commercial Officer of Aer Lingus Stephen Kavanagh said "Aer Lingus is delighted to be extending our network into Aberdeen. This new route marks an expansion of the partnership between Aer Lingus and Aer Arann and we look forward to welcoming customers on board our Aberdeen to Dublin service and our transatlantic services in 2011."

Aberdeen Airport Managing Director Derek Provan said "What a great announcement for the people of the North-east. This route has a whole list of benefits attached, not only does it provide another connection to Dublin, but being able to clear US customs before you arrive on American soil really speeds up the process. It provides a terrific new hub choice for our passengers and opens up North America in a whole new way. Business, leisure, this connection will appeal to a whole spectrum of passengers and for that we wish Aer Arann and Aer Lingus all the best with the new service, and welcome them to Aberdeen airport."

Denise Hill, Head of International Marketing at VisitScotland said "With Ireland one of our biggest overseas markets into Scotland, the new Aer Arann service into Aberdeen will be a welcome development for Scotland's route network. Moreover, the excellent connection it provides in partnership with Aer Lingus, transferring passengers from New York's JFK airport via Dublin and swiftly on to Aberdeen will make it even easier for high spending leisure and business visitors from the US to access the home of the Malt Whisky and the Castle trails. With VisitScotland bringing over 400 international tour operators to Aberdeen for the VisitScotland EXPO in April, the timing will be perfect to showcase the new service to the North American travel trade".

Flights will be operated by Aer Arann ATR 72 aircraft and crew with the first flights on March 27th 2011. Aberdeen Dublin flights are on sale from today on aerlingus.com and through travel agents with fares to Dublin starting at just £29.99 one way including taxes. Connecting flights to the United States are also on sale from today through travel agents and from January 6th 2011 on aerlingus.com.

...ends

Further Information

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Complementary Uses of Existing and Future Park and Ride/Choose Sites
REPORT NUMBER:	EPI/11/024

1. PURPOSE OF REPORT

The purpose of this report is to advise Members of the development of a process for consideration and approval of complementary uses of existing and future Park and Ride/Park and Choose services. The process developed continues 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:

- a) approve the process developed in this report for the consideration and approval of Category 1 uses, which has been based on the school lets system,
- b) note the process for identifying Category 2 uses which would then be considered on a case by case basis, and
- c) refer the report to the Finance and Resources Committee for approval of the charging policy.

3. FINANCIAL IMPLICATIONS

There would be no financial implications in the process of determining applications for complementary uses as this will be carried out by utilizing existing professional staff from Asset Management and Operations, Planning and Sustainable Development and Legal Services. One of the objectives in developing such a process has been 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 will 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 approval of the process.

4. OTHER IMPLICATIONS

This process has been developed by officers of the Council and has not been subject to wider external consultation, although the draft report was forwarded to Kingswells Community Council as they directly neighbour the only existing Park and ride site which could currently be subject to an approved policy. The school lets process does not involve external consultation on individual applications and it is envisaged that the process developed in this report would also not require external consultation on individual applications.

No further implications have been identified at this time, however, any further issues identified as part of the ongoing process will take into account all legal, liability, financial, health and safety and property risks associated with the particular usage as required.

5. BACKGROUND/MAIN ISSUES

1 Introduction

1.1 Reference is made to the meeting of this Committee on 23 February 2010 when Members considered the report entitled 'Complementary Uses of Existing and Future Park and Ride/Choose Sites'. This report advised 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 the need to maximise their usage and where possible minimise the associated costs to this Council. Members resolved the following:

- 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.

1.2 To summarise, the report identified 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

Examples of the types of uses that could be considered under each category are as follows (these are potential uses for illustration purposes only).

Category 1

Motorcycle training
Cycle training
Driver training
Shopping deliveries
Car Boot Sale
Community/Charity events

Category 2

Car wash facilities
Hot Food Stands/Vans
Coffee Stalls

- 1.3 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.
- 1.4 Category 1 uses will be addressed with an appropriately modified system similar to the school lets process. This process will support the efficient and effective consideration of applications should such events be demonstrated to fall into this category. Charges would be applied, bearing in mind that there may be staff required to open and close the facilities, and some applications may be received from commercial organisations. In the case of commercial applications, consideration has been 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.
- 1.5 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.
- 1.6 It had been hoped to use the lower car park at Kingswells to undertake cycle training during 2010 and that this event could have been used as a trial for developing a process for category 1 uses. Unfortunately this event did not take place and it has therefore not been possible to judge the impact that such an event would have.
- 1.7 The Park and Ride facility at the Bridge of Don is not in the full control of the Council, therefore, it cannot at this stage be considered for complementary uses. The previous report identified that the Kingswells Park and Ride site is owned and managed by the City Council. It is also pertinent to note that the land for the Kingswells Park and Ride site was the subject of a Compulsory Purchase Order and was procured on the basis of use as a Park and Ride facility. This will continue to be the case as progress is made with partners such as Nestrans and Aberdeenshire Council towards the delivery of the A96 Dyce the A90 (south) Stonehaven Road at Schoolhill Park and Choose facilities.
- 1.8 Should the Bridge of Don facility be relocated at some point in the future and be within the ownership and control of the Council, then any processes put in place would become applicable at that time.

2. Legal Issues

- 2.1 It is recognized that in maximising the use of or value from 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. However, as previously identified, the Kingswells Park and Ride site was the subject of a Compulsory Purchase Order and legal advice was sought on the implication of this factor on the use of the site.
- 2.2 At this time we are still awaiting a definitive view from colleagues in Legal regarding the conditions attached to the CPO for the Kingswells site and the impact that this may have on any proposed complementary uses. The report is based on the assumption that Category 1 uses will be allowed and that at this stage Category 2 uses will be identified and should then be considered on a case by case basis. This may also impact on the provision of future Park and Ride sites for which there is a requirement to obtain the land through a CPO, and this is currently being considered for land acquisition for the A96 Dyce Park and Choose site.

3. Procedure for Category 1 Usage

- 3.1 It is clear that there is a potential opportunity to utilise these facilities for Category 1 complementary uses at existing sites. 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 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. This system of letting is, therefore, considered suitable as a means of managing Category 1 usage of Park and Ride/Park and Choose sites.
- 3.2 Recent revenue savings decisions for 2010/11 and beyond have seen the removal of staff from the accommodation buildings serving the Park and Ride facilities during the day, although staff have been made available through the Street Cleansing Team to open, close and clean the facilities. At present arrangements for the opening and closing of the site facilities are dealt with by the Councils Public Transport Unit and it is, therefore, considered appropriate that they would deal with the application process, with the primary decision on complementarity with Transport Strategies lying with the Transportation Team. It should be noted, however, that funding for opening/closing by Street Cleansing Teams may only be available until the end of March 2011.
- 3.3 The letting system for schools has a 'letting application process procedure' that identifies the process in terms of both procedures and Officers' responsibilities at each stage in setting up the let. This has been adapted so that it can be applied to the Park & Ride site usage. Appendix 1 shows a modified application form for use by applicants who require use of a particular Park and Ride site. Appendix 2 shows the proposed procedure that would then be followed in both

determining if the application is suitable as a Category 1 use and the subsequent process to be followed, through to acceptance or rejection of the application.

- 3.4 The information provided through the application process will allow the category of use to be identified. It will also allow the applicants' requirements to be identified in terms of type of use, area required, number of people involved, requirement for waiting and toilet facilities etc.
- 3.5 Charges would be applied and these would be dependant on the type and length of usage and on whether the application was internal or external to the Council. An additional charge would also be applied if the applicant required the waiting area and toilet facilities to be made available. At present this is dealt with by the Street Cleansing Team under instruction from the Public Transport Unit and arrangement would have to be made with them to open and close the facilities. It should be noted that the continuing use of the Street Cleansing Team is subject to available budgets. Confirmation of the need for these facilities can be dealt with through the application process. A charging policy has been developed for consideration and this can be found in Appendix 3.

4. Possibilities Associated with Category 2 Uses

- 4.1 As stated in Section 1.5, Category 2 uses could vary substantially in size and type. It is difficult, therefore, to develop a specific process that will deal with all possible types of Category 2 use. As considered previously, it may be that a procurement approach may deliver better value for the Council. It is also uncertain at this stage, what the legal advice will be in relation to these larger uses. It is therefore considered sufficient, at this stage, that the procedure laid out above identifies when an application is considered as a Category 2 use and that each is then considered on a case by case basis.
- 4.2 For new sites being developed at present, the processes for a full range of complementary uses, including Category 2 uses, will require to be incorporated into any associated planning, legal and procurement considerations when developing the sites. In particular, the following should be considered:
 - Protection of the primary use of Park and Ride/Park and Choose
 - Compulsory Purchase Order should ensure the potential for all possible Complementary Uses
 - 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

The A96 Inverurie Road Park and Choose facility, the A90 (south) Stonehaven Road site at Schoolhill and the potential relocation of the

Bridge of Don site are currently at various stages of development. It should be ensured that all potential complementary uses at these sites are taken account of during all aspects of the development process.

5 Conclusions

- 5.1 It is a requirement of the Council to work to achieve best value and in this respect we have an opportunity to maximise the use of these sites which could further the delivery of the policies of the Council. The processes for complementary uses have been developed, therefore, so as not to increase the burden of costs on the Council.
- 5.2 Processes for the consideration of applications for complementary uses have been developed that are transparent, equitable and in accordance with all necessary legislations. What has been developed in terms of processes for Category 1 complementary uses takes into account that these Park and Ride sites are part of a network of local and regional facilities and that the uses do not undermine the primary function of the facility and in fact can be demonstrated to complement the local and regional transport strategies.

6. 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 undertake at that time.

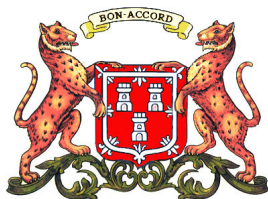
7. BACKGROUND PAPERS

All background papers are referenced within the main body of the report.

8. REPORT AUTHOR DETAILS

Ken Neil
Senior Engineer
kenn@aberdeencity.gov.uk
Tel. No. (52)3476

Appendix 1 – Application Form



OFFICE USE ONLY	Let ref :	
Date applic received		
Date request e-m to SCT		
Date request returned from SCT		
Date conf e-m/posted		Date unsuccessful letter e-m/posted

Park & Ride Car Park Hire - Application Form

Please complete the form and return it as soon as possible to:
(subject to decision on process).

Please note application on this form does not constitute a definite booking. If your event can be accommodated a booking confirmation will be sent to you by e-mail (or by post if no e-mail details provided).

Name of organisation/club:	
Name of Site Required:	Kingswells Park and Ride Site

BOOKING Day, Date & Time requested:	
--	--

Purpose/Type of Event:			
Facilities/Area Required:			
Additional Requirements: Please advise if you require access to the waiting area/toilet facilities. Note that there will be an additional charge for access to these facilities.			
Participants	No. of Adults (aged over 15):	No. of under 8's:	No. of 8-15 years:
Will you be charging participants:	YES/NO If yes - please give details		
Will Tuition/Instruction be given: If yes, you MUST submit copies of coaching/teaching qualifications and insurance certificates at time of application.	YES/NO (delete as appropriate)		

Contact Name No.1:	Contact Name No.2:
Address:	Address:
Postcode:	Postcode:
Contact tels:	Contact tels:
Email:	Email:
Should my application be successful and event letting confirmed I agree on behalf of the group that we will abide by the conditions of hire and also make full payment of the event costs immediately on receipt of invoice. Signed..... Print name..... Date.....	

OFFICE USE ONLY

Group Allocation		Council Use	Yes	No
Standard				
Concession				
Commercial		Insurance details checked	Staff Signature:	
Free let		Qualifications checked	Staff signature:	
Additional notes:				

Appendix 3 – Proposed Charging Policy

In line with the current policy for educational lets, the priority of lets will be based on the following category of user:

- Internal
- External (linked to Council objectives)
- Commercial (profit making organisations)

The proposal is that the Standard charges are applied in line with the following categories of users:

Standard Rate (It is proposed that the Standard Rate charge should be £60 per hour, this is in line with the rate for a full size all weather pitch, which is considered appropriate for the likely areas of the car park required)

Adults – (i.e. groups comprised of adults aged over 15 years)

Concession Rate (50% discount on Standard Rate)

Juniors (i.e. groups comprised of children and young people aged under 16 years)

Students (i.e. groups comprised of people in full-time education)

Senior Citizens (i.e. groups comprised of people aged over 60 years)

Disability groups (i.e. groups comprised of those who are registered disabled) –

Strategic partners (i.e. groups with whom the Council has a formal partnership, e.g. relevant National, Cultural, and Sporting bodies)

Establishment of new organisations which are contributing to the delivery of Council strategies.

Community Commercial Rate (Charged at two times the Standard Rate)

Commercial Service Provider, i.e. groups or individuals which may be profitmaking, or in the case of self-employed people, where an income is made, but where the service provided is deemed to be of significant community benefit and in line with the Council's objectives this rate rather than the full commercial rate is charged.

The rationale for this proposal is that the City Council could be seen to be supporting the provision of community benefit by allowing access to facilities, without necessarily directly subsidising a profit-making business.

Commercial Rate (Charged at three times the Standard Rate)

Commercial (i.e. profit making) organizations.

Free Lets

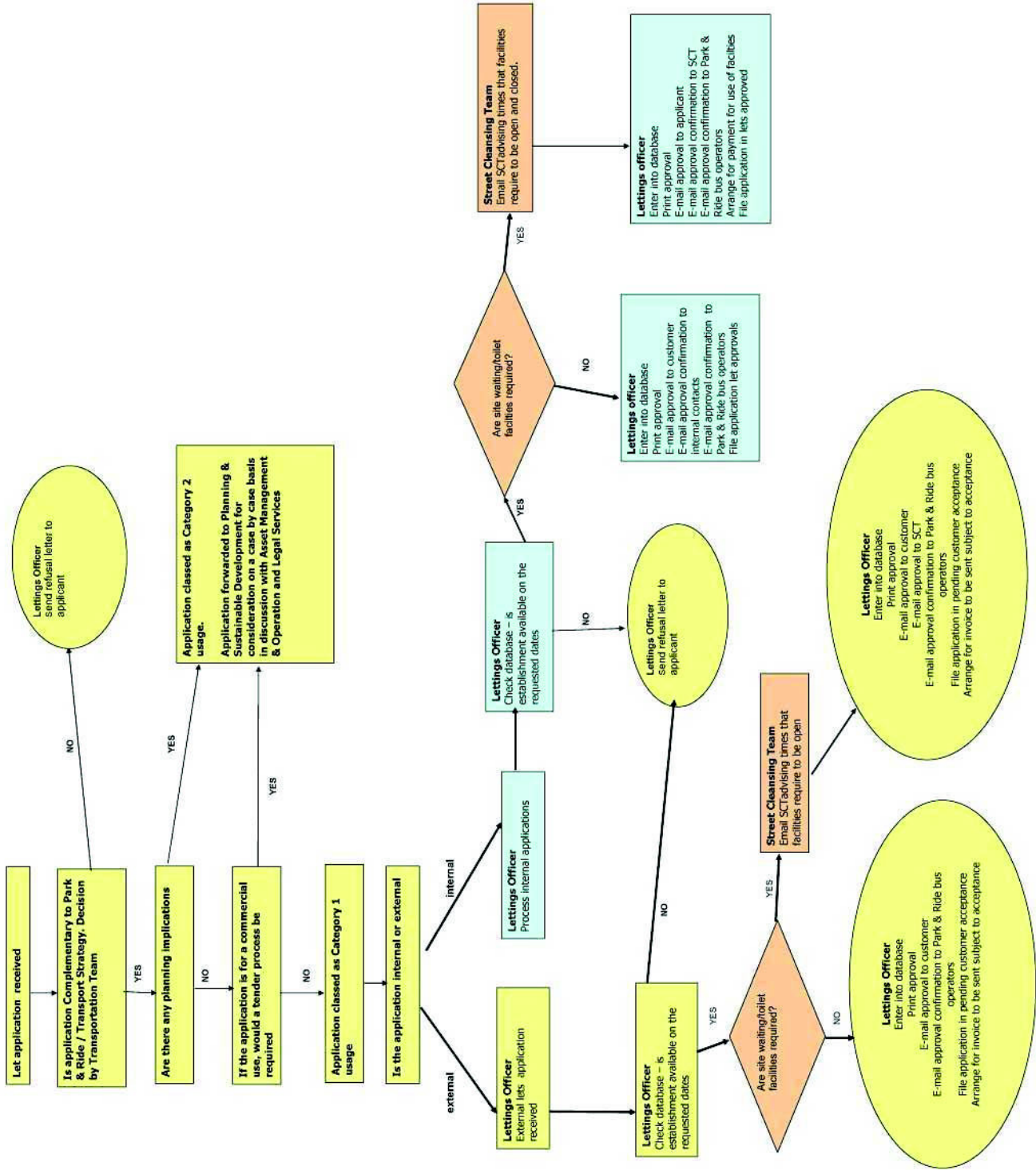
Aberdeen City Council uses of the site.

The majority of the above rates assume that all the participants (though not necessarily the activity leaders, instructors or organisers) are comprised of the particular age group or category of user. However, recognising that organizations are not always homogeneous in their make up, it is proposed that, where more than 50% of the participants fall into one of the discounted/concessionary categories, then they would be eligible for the reduced rate.

Use of the waiting area and toilet facilities would incur an additional charge of £50 which would be payable by all groups of users. This is based on the current cost of opening/closing and cleaning of the facilities.

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Park & Ride Sites - Lettings application processing procedure



Notes
Allocation of lets will be in line with ACC Priority of access policy.

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Investment in Vehicle Fleet
REPORT NUMBER:	EPI//11/040

1. PURPOSE OF REPORT

The purpose of this report is to highlight to the Committee the urgent requirement to address the consequences of a lack of investment in the Council's vehicle fleet and plant and to seek approval to proceed with the modernisation of the fleet by means other than the outright purchase of vehicles. The report gives details of the options available for financing this investment.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- i) approves the updated strategic approach to modernise the fleet to bring its age profile down to manageable levels in line with industry standards.
- ii) refers the report to the Finances and Resources Committee with the recommendation that it instructs the Service to progress with the Central Procurement Unit the investigation of alternative means of financing the required investment through revenue expenditure and the selection of the most cost-effective option.

3. FINANCIAL IMPLICATIONS

Approval of the recommendations of this report will enable the Service to commence the process that will lead to the replacement of vehicles currently outwith their effective lives. This will amount to 30 heavy vehicles (over 7.5 tonnes Gross Vehicle Weight) and 223 other vehicles as at 1 April 2011.

Whether the preferred method of financing these replacements is through leasing or contract hire the main financial implications are as follows:

- i) the variable cost of vehicle maintenance and repair will be reduced. This currently amounts to £2.1 million per annum. Analysis of a sample of vehicles of different types indicates that for both heavy and light vehicles, maintenance and repair costs for older vehicles are typically 60% higher than those of equivalent vehicles within their useful lives.

The replacement of all vehicles outwith their useful lives is estimated to be capable of producing a saving in repair and maintenance costs of up to £420k per annum.

- ii) the disposal of old vehicles will generate a capital receipt. The value of this is not possible to quantify at this point, being dependant upon a number of factors, but based on recent sale values it could be up to £300k.
- iii) while vehicles are off the road it is often necessary to hire replacements to maintain service continuity. The cost of such hires is currently £300k per annum. It is estimated that this cost would be reduced substantially with the modernisation of the vehicle fleet.
- iv) the estimated initial revenue impact of replacing the numbers of vehicles mentioned above is £2.25 million. This would also be the ongoing annual revenue cost throughout the life of the lease or hire contract. By comparison, the estimated capital cost of these vehicles is £7.5 million and the associated capital repayment and interest cost would average £1.8 million per annum.
- v) The ongoing capital requirement for vehicle replacements would be eliminated. This currently amounts to £1.5 million per annum which is significantly less than is required annually to maintain the age profile previously approved.

4. OTHER IMPLICATIONS

The adoption of the vehicle replacement strategy to apply a 7 year life to heavy goods vehicles and a 5 year life to light goods vehicles will realise the following benefits:

- i) a reduction in the amount of unscheduled repairs, allowing Fleet Services to focus its efforts on carrying out regular servicing and the safety checks required as a condition of the Council's Vehicle Operator's Licence. The current high level of unscheduled repairs is resulting in other works having to be postponed and this carries the risk of the Council failing to meet its legal obligations under the Operator's Licence.

- ii) Older vehicles carry with them a greater risk of failure with consequential reputational implications for the Council. Modernisation of the fleet would help minimise this risk.
- iii) It would improve the fuel efficiency of the fleet and contribute to lowering its carbon footprint by increasing the proportion of vehicles that incorporate the latest technology in fuel efficiency and reduced emissions.
- iv) It will improve the attractiveness of the Council's fleet and its vehicle maintenance operations to prospective partner organisations in any potential joint working or shared service arrangement. The age of the current fleet has already proved an obstacle in ongoing attempts to enter into such an arrangement with Aberdeenshire Council.
- v) It will reduce the requirement for "spare" vehicles. Due to the high incidence of breakdowns, the refuse collection service maintains 14 additional collection vehicles. It is estimated that this could be reduced to 4 spare vehicles if the fleet was updated.
- vi) Less downtime would be incurred by services. Spare parts for old vehicles can be difficult to obtain and this can delay repairs. The service must maintain a number of spare vehicles, hire replacements or suffer reduced productivity while a vehicle is off the road.

Additional benefits will arise directly as a result of leasing or hiring vehicles:

- vii) The Council will have greater flexibility in adapting to changing fleet requirements. Lease or hire agreements can be modified to suit the needs of services.
- viii) The Council will have greater certainty of its vehicle costs as lease or hire agreements will usually require a fixed monthly charge and the removal of older vehicles from the fleet will reduce the variability of repair and maintenance costs over the lives of vehicles. Many of the risks associated with the ownership of vehicles can be transferred to the hirer or lessor. This will result in a higher charge but will be covered by a fixed charge over the term of the agreement.

5. BACKGROUND/MAIN ISSUES

The Council's road-going vehicle fleet currently numbers 605 vehicles, comprising 95 heavy goods vehicles and 510 light goods vehicles. For the past 5 years, the Council has been operating this fleet on the basis

that light goods vehicles are replaced after 7 years and heavy goods vehicles after 9 years.

In June 2006 a report was approved by the Resources Management committee to invest £3.2 million in vehicle replacements per year over the following three years in order to bring the age profile of the fleet to within the required 7 and 9 years.

However the fleet replacement budget has been maintained at £1.5 million per annum for the past 4 years. This in itself has contributed to the ageing of the fleet – over the past 7 years, this budget has allowed for the replacement of an average of 60 vehicles per annum whereas 75 replacements per annum would have been required just to maintain the fleet at its existing age profile.

The cost of maintaining a vehicle rises significantly after 5 years as expensive components such as engines and gearboxes start to fail and result in lengthy and expensive one-off repairs.

By April 2011 the Council will have 30 heavy vehicles over 7 years old and 223 light vehicles over 5 years old. It is estimated that to replace these vehicles by outright purchase would cost in the region of £7.5 million. Given current and expected future borrowing constraints, the outright purchase of these vehicles is impractical.

Apart from the financing issues, the Council's vehicle maintenance operations are struggling to cope with the workload generated by the large proportion of old vehicles in the Council's fleet. This has created a significant risk that the Council will breach the conditions of its Operators Licence. If this did happen it would result in major disruption to Council services and would require considerable time and expense to resolve.

The Council has limited vehicle maintenance resources and the upkeep of old vehicles places a disproportionate burden on these resources. In many cases, the cost of a major repair is in excess of the value of the vehicle but the lack of financial resources to replace the vehicle means that there is often no alternative.

Options available for financing are:

Operating Lease

The main features of this option are:

- i) it offers a low initial outlay of typically three months rental in advance. This is desirable if there is a shortage of available funds for the outright purchase of vehicles.
- ii) it provides certainty of budgeting and cash flow as monthly rentals are fixed over a fixed period, and there is the flexibility to

extend the lease at the end of the initial agreement at a considerably reduced rental.

- iii) as the risks and reward of ownership are retained by the lessor there is no need to account for the vehicles in the Council's financial statements. This contrasts with a finance lease which requires an asset and liability to be provided for in the Balance Sheet which may impact on the Council's overall debt position.

Contract hire

The main features of this option are:

- i) a low initial capital outlay with fixed monthly payments providing certainty of budgeting and cash flows.
- ii) risks involved in running a vehicle fleet including residual values and interest rates can be transferred to a contract hire company.

Operating lease and contract hire agreements can be tailored to include maintenance if required or this function can be carried out by the in-house service.

6. IMPACT

Corporate – the recommendations contained within this report relate directly the Single Outcome Agreement, specifically in relation to National Outcome 14, which seeks to reduce the environmental impact of our operations, and National Outcome 15, which seeks to deliver high quality services that are continually improving, are efficient and are responsive to changing needs.

In relation to the Community Plan, the proposals will lead to a reduction in greenhouse gas emissions and this is recognised as a priority within the Community Plan.

The proposals also support the 5 Year Corporate Business Plan in delivering a cost-effective and sustainable vehicle maintenance service that will be able to respond quickly and effectively to changing requirements arising from implementation of the plan.

Public - a full equality and human rights impact is not required as a result of this report.

7. BACKGROUND PAPERS

Report on Vehicle Financing Options. G Harper, December 2009.

8. REPORT AUTHOR DETAILS

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DRAFT

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18th January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Maintenance of Municipal Buildings - General Response Maintenance Contracts
REPORT NUMBER:	EPI/10/33

1. PURPOSE OF REPORT

The report advises Members of the options available for the future delivery of services in respect of Maintenance of Operational Properties (general response maintenance contracts). The report seeks Committee approval of the preferred option in the context of overall Best Value to the Council. It should be noted that a separate report has been submitted (by the Procurement Unit) in respect of the re-tendering of other contracts in relation to Non-Housing Maintenance.

2. RECOMMENDATION(S)

It is recommended that the Committee:

1. Approve in principal the carrying out of general response maintenance works in connection with Non-Housing Maintenance city-wide by the in-house Building Service team.
2. Instruct relevant officers to establish a framework for the charging of actual costs to the Non-Housing Repair & Maintenance Fund.

3. FINANCIAL IMPLICATIONS

It is anticipated that a like for like saving of approximately £30K per annum could be made to the revenue Non-Housing Repair & Maintenance Fund. Depending on 2011/12 budget approval this could either be taken as a saving or used for much needed additional works to maintain the operational condition of the Council's existing operational property portfolio.

4 SERVICE AND COMMUNITY IMPACT

Corporate - This section should include links to the Community Plan, the Single Outcome Agreement, the 5 year Corporate Business Plan, individual Service Plans, and *Vibrant, Dynamic & Forward Looking*.

Please refer to the Single Outcome agreement and VDFL for this information. Both are available on the Zone.

Public - This report will have no direct interest or impact on the public

5. OTHER IMPLICATIONS

The employment status of staff from the current contractor, Banchory Contractors, who deliver the service in the old 'North' area is being assessed.

6. BACKGROUND/MAIN ISSUES

The current arrangements for building maintenance and repairs to operational properties was established in 2002 following a best value review. With the current range of contracts coming to a conclusion a detailed reflection on the existing arrangements, practice elsewhere within the Council, and the relative costs of options has been undertaken.

The contracts are based on a schedule of dayworks rates with the evaluation of tenderers being considered on a quality/price apportionment of 60%/40% respectively.

Three tendering exercises were undertaken and the current service providers are as follows;

Central	-	Aberdeen City Council Building Services
North	-	Banchory Contractors Ltd*
South	-	Aberdeen City Council Building Services

*The in-house contractor did not bid for the north contract due to the distribution of tradesmen and the lack of available capacity at the time.

The current position with the three general response maintenance contracts is:

<u>Contract</u>	<u>Contract Start Date</u>	<u>End of 3 Year Period</u>	<u>Current Contract End Date</u>
North Contract	1 st Aug 2007	30 th Jun 2010	30 th Sep 2011
Central Contract	1 st Apr 2007	31 st Mar 2010	30 th Jun 2011
South Contract	1 st July 2006	30 th Jun 2009	30 th Jun 2011

For the majority of service areas it has been deemed that amalgamation of the three separate contracts into one city wide contract is the best option for the way forward bringing efficiencies in tendering procedures and possible economies of scale in contractor's pricing. In some cases these are being jointly procured with other Public Bodies and full details are the subject of a separate report by the Procurement Unit.

From a review of the price evaluation the historic trend data shows that the in-house contractor is significantly cheaper than private sector equivalents. Historically the quality submission from the in-house contractor was the weaker element of their bid.

Since the original tenders were submitted there has been significant steps taken by the in-house contractor to deploy updated back office systems which if adopted corporately would provide more than adequate supporting evidence of costs etc on an open book basis.

It is therefore proposed that the Council terminates the contract held by Banchory Contractors at its conclusion on 30th September 2011 and award the work to the in-house contractor on a city wide basis.

It is further proposed that the relevant officers develop suitable processes and monitoring regimes in order to ensure auditable records are available and performance can be subsequently reported to service committees through the adoption of Key Performance Indicators. All costs will be monitored on an open book basis.

In order to manage the additional workload this will put on the Building Services Team it is proposed that there is a transfer of staff from the existing Facilities Management Team to the Building Services Team. Currently it is proposed to transfer 3 Building Inspectors, 2 Electrical Inspectors and a Mechanical Inspector. The remaining Inspectors will be employed for at least part of their time in monitoring the work, ensuring standards are maintained and that the agreed Building Condition Index is Maintained

As part of the transfer of the workload TUPE Regulations would need to be applied. Staff currently employed by Banchory Contractors who are wholly or mainly assigned to the contract with the Council would have the right to transfer with the contract and would need to be

employed by the Council (at the same terms and conditions as they are currently employed) if this was the wish of the employee/s.

7. BACKGROUND PAPERS

Report to Resources Management Committee 6th December 2002
Non-Housing Maintenance Service Review

Report to Resources Management Committee 7th February 2007
Maintenance of Municipal Buildings 2007/09 - Central Area
Tender Report

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	18 January 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Car Parking Charges 2011 - 2013
REPORT NUMBER:	EPI/11/038

1. PURPOSE OF REPORT

The purpose of this report is to obtain approval to implement revised car parking charges for 2011 - 2013. The report also seeks approval for the introduction of a mobile telephone payment system for off-street car parks and agreement to begin a 'pay and display' machine replacement programme. Approval in respect of charges for the removal, storage and disposal of vehicles, and charges for the release of vehicles from immobilisation devices, is also sought.

2. RECOMMENDATIONS

It is recommended that the Committee:

- a) Approves the revised car parking charges as set out in Option C within Appendix A, said revised charges to take effect from 1 April 2011 or as soon as practicable thereafter.
- b) Approves the setting under section 74 of the Road Traffic Act 1991 (as modified) of the levels of charges proposed in this report for the removal, storage and disposal of vehicles and the release of vehicles from immobilisation devices fixed under section 69 of the said Act, in relation to the parking area and with immediate effect.
- c) Approves that the Head of Asset Management and Operations may use any Car Parking Trading Account surplus above budgeted income for investment in replacement 'pay and display' machines during 2011 - 2013.
- d) Approves implementation of a mobile telephone payment system to operate in relation to off-street car parks.
- e) Approves remittance of this report to the Finance and Resources Committee on 1 February 2011 for final approval of the revised car parking charges.

3 FINANCIAL IMPLICATIONS

Implementation of the recommendations to introduce revised car parking charges is projected to result in £658k additional income to the Car Parking trading account in both 2011/12 and 2012/13.

Anticipated user resistance to the increased charges has been considered and income projections take account of potential reductions in customer demand. There is a significant risk that income targets will not be achieved if customer demand falls lower than has been anticipated. This shall be monitored through existing budget monitoring processes.

The implementation of a mobile telephone payment system should cost around £15k during an 18 month trial period. However improving customer convenience should help sustain custom to car parks, potentially offsetting this cost. The net cost of introducing a mobile telephone payment system would be contained within the car parking trading account base budget.

Achieving £658k additional income through the proposed revised car parking charges would enable approximately £90k to be invested in replacement 'pay and display' machines. This would allow for replacement of 25 machines in both 2011/12 and 2012/13. However, the actual amount available to be reinvested in machines would be reduced if the budget target cannot be achieved. Due to the budgetary pressures for the Non-Housing Capital Plan it is being proposed to fund machine replacement costs from additional revenue income achieved on the parking trading account rather than by seeking resources from the capital plan.

These recommendations have no implications for the capital budget.

4. OTHER IMPLICATIONS

Revised car parking charges can be implemented following advertisement of same by a Statutory Notice.

Increasing charges is likely to result in a high volume of complaints and negative publicity. Businesses in controlled areas might suggest that increased charges will reduce visitors to these areas.

Increased charges may encourage people to use more environmentally friendly modes of transport to visit the city centre. Higher pay and display charges may assist resident permit holders to secure parking in areas where demand for parking can be very high at particular times.

In relation to the proposal to introduce a mobile telephone payment system, the Local Authorities' Traffic Orders (Procedures)(Scotland) Regulations 1999 provides that an order to vary the method by which parking charges are to be paid is subject to a simplified procedure which avoids the public objection process. The amendment order is advertised as being made not unlike a notification procedure.

5. BACKGROUND/MAIN ISSUES

Car Parking Charges 2011 - 2013

At its meeting on 15 December 2010 the Council accepted recommendations on its 5 year business plan that had been agreed at the Finance and Resources Committee on 2 December 2010. This business plan includes an action to increase car parking trading account income by £1.9M over the 5 year period. To achieve this, car parking charges should be reviewed every 2 years. Raising income is also essential to fund a 'pay and display' machine replacement programme.

Three main charging options have been assessed in making proposals for increasing car parking income for 2011 - 2013. Current charges and the proposed revised charges are detailed at Appendix A.

Option A (ref Appendix A) - Maintain Current Charges.

Maintaining current charges with current levels of customer demand would result in a projected decrease in income to the Council of £45k in 2011/12. There are two main reasons for this projected decrease in income. Firstly, the closure of St Nicholas House car parks which will happen in the first quarter of the financial year. Secondly, standard rate VAT (Value Added Tax) increased to 20% from 4 January 2011 and charges have not been increased to take account of this. In effect this means by not raising car parking charges the Council is paying the increase in VAT. The option to maintain current charging levels should be dismissed because it would not result in increased income as required to meet our target within the 5 year business plan. Furthermore, it would not provide funds for replacement 'pay and display' machines.

Option B (ref Appendix A) – Mainly Applying a 10% Increase to Current Charges (then rounding charges up to the nearest 10p).

Calculations took account of anticipated drops in customer demand due to increased charges, increased VAT rates and the closing of St Nicholas House car park as explained above. Using this charging model the projected increase in income would be £150k. This additional increase is insufficient to enable achievement of the 5 year business plan target and meet investment requirements. This option included increasing the cost of residents' permits by 10% from 2011. Applying an increase to the cost of residents' permits at this time is considered undesirable given the substantial increases to residents' permits in 2009.

Option C (ref Appendix A) - Economy Pricing Approach (with premium prices applying for on-street parking in the zones in and around the City Centre).

The revised charges have been set to be competitive with privately operated car parks situated around the City Centre. Premium prices, along with shorter maximum stay periods, apply to on-street parking around the City Centre to help maximise parking turnover therefore increasing the opportunity for subsequent drivers to park.

The revised charges would also introduce a more standardised and simplified tariff structure with incremental increases of £1 applying to most charging bands.

This more standardised approach would remove the price differential between one hour and two hour parking bays. This was set up to encourage parking turnover. Similarly, short stay off-street car parks currently have slightly higher charges in comparison with long stay off-street car parks which generally have significantly more parking spaces. However, it is unclear whether driver decisions are influenced by the relatively small differences in current prices.

It is proposed that there should be no increase to the cost of residents' permits from 2011/12.

Any proposed changes to voucher charges which are available to use at Forresterhill and Garthdee zones would be included in the wider car parking review report to be made to the March Committee.

Anticipated user resistance has been considered and income projections take account of potential reductions in customer demand. There is a significant risk that income targets will not be achieved if customer demand falls lower than has been anticipated. This shall be monitored through existing budget monitoring processes. The state of the local economy, weather conditions and increased availability of parking spaces from alternative operators (Union Square and Bon Accord Centre) are external factors creating further risks to achieving budget targets.

Implementation of the proposed revised charges should increase car parking income by £658k in both 2011/12 and 2012/13. These revised charges and the resulting additional income will support the Council to achieve the £1.9M target for increased income in the 5 year business plan and enable us to begin investing in replacement 'pay and display' machines.

Overnight Charges

In relation to off-street car parks, the overnight charge introduced in 2010 has led to significant negative feedback from customers. In addition, current tariff rates do not allow parking throughout the entire 'daytime' charging period and this has also resulted in complaints from our customers. A report will be made to the next Committee meeting setting out options to alter these charges to address the concerns that have been raised. It is likely that any changes would require a traffic order process.

Immobilisation, Removal, Storage and Disposal

At its meeting on 31 May 2010, the Committee approved the commissioning of a service for the immobilisation, removal, storage and disposal of illegally-parked vehicles.

To correct and clarify what was stated in the report to that Committee, in terms of section 74 of the Road Traffic Act 1991 (as modified by the Road Traffic (Permitted Parking Area and Special Parking Area) (Aberdeen City Council) Designation Order 2003) the Council has a duty to set the levels of “*additional parking charges*” (which means penalty charges, charges for the removal, storage and disposal of vehicles and charges for the release of vehicles from immobilisation devices fixed under section 69 of the 1991 Act) to apply in the parking area. Such levels must accord with any guidance given by the Scottish Ministers. No such guidance has been given by the Scottish Ministers.

It is therefore proposed that the following charge levels apply with immediate effect:

Removal of vehicle: £150

Storage: £20 for each period of 24 hours or a part thereof during which the vehicle is in the custody of the Council

Disposal: £150

These charge levels are consistent with those set by other Scottish local authorities which operate a decriminalised parking regime and match the amounts prescribed by the Removal, Storage and Disposal of Vehicles (Prescribed Sums and Charges etc.) Regulations 1989, as amended by the Removal, Storage and Disposal of Vehicles (Prescribed Sums and Charges etc.) Amendment (Scotland) Regulations 2005.

It is also proposed that the charge level for release of a vehicle from an immobilisation device fixed under section 69 of the 1991 Act be set, with immediate effect, at £50. This is slightly higher than the £40 charge used by City of Edinburgh Council. A £50 charge should ensure that charges made by the contractor would be met by drivers of immobilised vehicles.

The contract for providing a service for the immobilisation, removal, storage and disposal of illegally-parked vehicles is currently at the tender stage and will commence by 1 April 2011.

Parking ‘Pay and Display’ Machine Replacements

There are 685 Council operated ‘pay and display’ machines in the city collecting approximately £4.3M per year. The oldest machines were installed in the early to mid 1990s. Their exposure to the elements means that many are corroding which will eventually make them fail and potentially present a safety risk to the public. Approximately 530 ‘pay and display’ machines are now obsolete and it is uncertain how long replacement parts may continue to

be available from the manufacturer. Older types of 'pay and display' machines are not integrated to our 'back office' management system therefore we cannot remotely monitor breakdown, audit income and amend charges. Older 'pay and display' machines are less reliable than current models resulting in more staff time maintaining them and costs for replacement parts. They have a lower limit on the number of coins which can be processed in a single transaction and this is an increasing inconvenience to customers as charges rise. New machines should offer security enhancements, are more vandal resistant, increased energy efficiency and additional functionality. For example, with adaption they should support 'Squid' payments.

Investment in replacement 'pay and display' machines is essential to reduce the risks and operational inefficiencies explained above. The proposal is to use budget surplus to fund replacement machines to address immediate requirement in the next two years but it is recommended that a phased replacement programme funded from revenue income is incorporated into the forward planning of the service for future years in a more structured way and officers should report back on options to secure the level of income from off street car parks and possible funding sources.

Mobile Telephone Payment System

Currently non-permit holders must insert coins into a 'pay and display' machine to pay car parking charges. It is desirable to increase payment options for our customers to offer them greater convenience. Better customer service should also help sustain and increase customer demand to use Council car parks.

Key benefits for our customers will include not having to find the correct change for parking machines. Systems can also be set up to send automatic reminders to let customers know that the period they have paid for is about to expire. Customers would be able to pay for extra time without having to return to their vehicle. This functionality would assist customers avoid penalty charges due to expiry of parking tickets.

Mobile telephone payment systems are increasingly being used by local authorities and other car parking operators as an alternative to cash payments.

Typical systems operate by customers registering with the service provider to use the telephone payment system. Thereafter parking customers telephone or text the service provider to pay for parking. In addition to the usual car parking charges, customers pay an additional charge for paying by telephone. Payment records are sent electronically to the city wardens' handheld computers to enable them to monitor parking compliance. A bank charge averaging £0.18 per transaction would apply for processing card payments. This would be met by the Council however some service providers would meet these charges during a trial period.

It is proposed that the Council appoint a service provider through standard procurement processes to deliver a mobile telephone payment system for an 18 month trial period. A trial period is desirable to gain more understanding of customer demands for this type of service and to inform decisions on long term permanent solutions for cashless payments. It is intended that cashless car parking systems align with corporate approaches to cashless systems.

This payment system would be available in all off-street car parks during the trial period.

The estimated cost to the Council of introducing a mobile telephone payment system should be no more than £15k over an 18 month period. There is a possibility that these costs could be met in part or fully by the service provider during the trial period.

Further benefits of utilising a mobile telephone payment system include less requirement to collect cash from machines and reduction in paper tickets. These have yet to be built into the cost model but will form part of the findings and recommendations from the pilot scheme.

Using a mobile telephone system is more desirable than adapting existing machines to accept cash and debit/credit cards due to the costs which would be incurred in purchasing and installing additional machine parts.

6. IMPACT

These proposals accord with National Outcomes 12 and 14 and especially the local outcome to minimise the global impact of transport within the Single Outcome Agreement 2009/10.

The pertinent policies within the Local Transport Strategy are as follows:

MAN CP1 ACC is committed to implementing a more comprehensive parking policy and charging regimes aimed at discouraging parking for non-priority users and providing an adequate supply of short stay parking to satisfy the needs of business, shoppers and visitors.

MAN CP2 ACC will undertake a review of parking policy, charges and systems. This will include reviewing charges with respect to both inflation and comparison with bus fares. On-street parking which reduces network capacity along major corridors will also be reviewed.

The 5 year business plan includes an action to increase net car parking trading account surplus by £1.9M over the 5 year period.

This report is likely to attract substantial interest from the public and media.

7. BACKGROUND PAPERS

Aberdeen City Council Priority Based Budgeting: Final Draft Report (version 1.4a)

8. REPORT AUTHOR DETAILS

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CAR PARKING CHARGES

INCOME SOURCE	OPTIONS		
	A	B	C
Off Street - Short Stay			
Up to 1 hour	0.35	0.40	1.00
Up to 2 hours	1.60	1.80	2.00
2 to 3 hours	2.40	2.70	3.00
3 to 4 hours	3.20	3.60	4.00
Overnight charge	1.50	1.50	1.50
Projected income increase/decrease	-11,151	-85,004	-4,645
Off Street - Long Stay			
Up to one hour	0.75	0.90	1.00
Up to two hours	1.35	1.50	2.00
2 to 3 hours	2.10	2.40	3.00
3 to 4 hours	2.80	3.10	4.00
4 to 5 hours	3.60	4.00	5.00
5 to 6 hours	4.50	5.00	6.00
6 to 10 hours	8.00	8.80	10.00
Overnight charge	1.50	1.50	1.50
Projected income increase/decrease	-20,412	91,208	354,693
Monthly Permits (Long Stay Car Parks)			
Per month	160.00	176.00	200.00
Projected income increase/decrease	-13,335	29,829	120,488
Business Permits (Long Stay Car Parks)			
Per year	160.00	176.00	200.00
Projected income increase/decrease	-	5,118	24,089

One hour parking is only available at Fonthill Road and Broomhill Road car parks.
There is a 2 hours maximum stay in these car parks. The 2 hour charge is currently 75p

One hour payment is only available at Denburn Car Park

	A	B	C
Contractors Permits			
Per year	50.00	No change	No change
Projected income increase/decrease	-	-	-
Residents Permits			
Fixed permit per month	80.00	88.00	No Change
Flexible permit per month	120.00	132.00	No change
Projected income increase/decrease	-	100,760	-
Forresterhill and Garthdee Zone Vouchers			
Up to 2 hours	1.00		No Change
2 to 6 hours	2.00		No change
Projected income increase/decrease	-	-	-
On Street			
<u>Inner Zones</u>			
Up to 20 minutes	0.75	1.00	1.00
20 to 40 minutes	1.50	2.00	2.00
40 to 60 minutes	2.30	3.00	3.00
<u>Outer Zones</u>			
Up to 20 minutes	0.60	0.80	1.00
20 to 40 minutes	1.25	1.50	2.00
40 to 60 minutes	1.90	2.50	3.00
1 to 2 hours	3.90	4.00	4.00
<u>Peripheral Zones</u>			
Up to 30 minutes	0.35	0.50	0.50
30 to 60 minutes	0.75	1.00	1.00
1 to 2 hours	1.50	2.00	2.00
2 to 3 hours	2.30	3.00	3.00
Projected income increase/decrease	-	7,418	163,387
TOTAL PROJECTED INCREASE/DECREASE		-44,898	658,012

List of Car Parks

Short Stay Car Parks	Number of spaces
Broomhill Road	17
Fonthill Road	8
East North Street	72
Golden Square	32
Greyfriars	138
Summer Street	42
St Nicholas House	99
Jack's Brae	22
Long Stay Car Parks	
Chapel Street	500
Denburn	326
Frederick Street (to be built)	159 (estimated)
Mearns Street	46
West North Street	160

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Exempt information as described in paragraph(s) 9 of Schedule 7A of the Local Government (Scotland) Act 1973.

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