

Public Document Pack



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

Town House,
ABERDEEN 16 May, 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, 24 MAY 2011 at 2.00 pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

1 REQUESTS FOR DEPUTATION

None at present.

2 MINUTES, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST

2.1 Minute of Previous Meeting of 15 March 2011 (Pages 1 - 26)

2.2 Committee Business Statement (Pages 27 - 54)

2.3 Motions List (Pages 55 - 60)

3 **MOTION**

3.1 Motion by Councillor Yuill - referred from the Housing and Environment Committee of 10 May, 2011

'That Aberdeen City Council agrees to instruct officers to prepare a report on both the feasibility of developing, in partnership with Aberdeenshire Council and Perth and Kinross Council, a long distance footpath – The Royal Deeside and Perthshire Way – from Fittie to Perth via Deeside and ways in which this project might be funded'.

4 **PERFORMANCE MANAGEMENT AND SERVICE ISSUES**

4.1 Enterprise, Planning and Infrastructure Service Business Plan, Progress and Performance Report (Pages 61 - 86)

4.2 Enterprise, Planning and Infrastructure Senior Management Restructure Update (Pages 87 - 90)

4.3 Economic and Business Development 2011-2016 Business Plan (Pages 91 - 214)

4.4 Service Asset Management Plan (Pages 215 - 242)

5 **FINANCE**

5.1 Capital Budget Progress Report (Pages 243 - 250)

5.2 2010/2011 Revenue Budget Monitoring (Pages 251 - 260)

5.3 Professional Fee Allowance and Corporate Administration Costs for Non-Housing Capital Projects (Pages 261 - 264)

5.4 School Catering Services - Meal Price Increase (Pages 265 - 268)

6 **ENTERPRISE**

6.1 Aberdeen Business Improvement District - Next Steps (Pages 269 - 332)

6.2 External Funding Update (Pages 333 - 344)

6.3 Applications for Funding from the International Twinning Budget 2010-2011 (Pages 345 - 352)

7 PLANNING AND SUSTAINABLE DEVELOPMENT

7.1 Securing the Benefits from the Next Energy Revolution Policy Statement (Pages 353 - 360)

7.2 Scotland's National Marine Plan Consultation (Pages 361 - 368)

7.3 North East of Scotland Climate Change Partnership Elected Member Representation (Pages 369 - 372)

7.4 Alternative Energy Strategy for Council Owned Public Buildings (Pages 373 - 396)

7.5 Walker Cup Golf Tournament - Temporary Exemption of Land from Access Rights (Land Reform (Scotland) Act 2003) (Pages 397 - 410)

7.6 Consultation on Maintenance of Land on Private Housing Estates (Pages 411 - 414)

7.7 Aberdeen City Centre Development Framework (Pages 415 - 422)

Please note that the Framework can be viewed at http://aberdeencitydev/Planning/pla/pla_city_centre_development_framework.asp, a hard copy is also available in the Members' Lounge or at the Planning and Sustainable Development reception on the 8th floor of St Nicholas House.

7.8 Energetica Placemaking Supplementary Guidance, Planning Advice and Overview (Pages 423 - 432)

Please note that the necessary documents can be viewed at http://aberdeencitydev/Planning/pla/pla_masterplan_energetica.asp, a hard copy is also available in the Members' Lounge or at the Planning and Sustainable Development reception on the 8th floor of St Nicholas House.

7.9 Stoneywood Estate Development Framework and Masterplan (Pages 433 - 456)

Please note that the Framework and Masterplan can be viewed at http://aberdeencitydev/Planning/pla/pla_masterplan_stoneywood.asp, a hard copy is also available in the Members' Lounge or at the Planning and Sustainable Development reception on the 8th floor of St Nicholas House.

7.10 Former Davidson's Mill Development Framework (Pages 457 - 476)

Please note that the Framework can be viewed at http://aberdeencitydev/Planning/pla/pla_masterplan_Davidsons_Mill.asp, a hard copy is also available in the Members' Lounge or at the Planning and Sustainable Development reception on the 8th floor of St Nicholas House.

8 INFRASTRUCTURE

PROPOSED TRAFFIC ORDERS COMING TO COMMITTEE FOR THE FIRST TIME

8.1 Various Small Scale Traffic Management and Development Associated Proposals (New Works) (Pages 477 - 506)

TRAFFIC ORDERS AT THE MIDDLE STAGE

8.2 Various Small Scale Traffic Management and Development Associated Proposals: Initial Statutory Consultation (Pages 507 - 514)

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

8.3 Various Traffic Orders - Outcome of Main Statutory Advertisement Stage (Pages 515 - 532)

OTHER INFRASTRUCTURE, TRANSPORTATION, ROADS AND PARKING ISSUES

8.4 Proposed City Centre Event for European Mobility Week 2011 (Pages 533 - 536)

8.5 Additional Charges for Street Occupations (Pages 537 - 544)

8.6 Winter Maintenance Operations 2010 - 2011 (Pages 545 - 554)

8.7 Strategic Transportation Projects (Pages 555 - 580)

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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, 15 March, 2011. – Minute of Meeting of the ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE. Present:- Councillor Dean, Convener; Councillor John West, Vice-Convener; and Councillors Adam, Boulton, Cormie, Crockett, Greig, Jaffrey, McCaig, Milne, Penny, Robertson, Wendy Stuart (as a substitute for Councillor Kevin Stewart) and Young (as a substitute for Councillor Allan).

DETERMINATION OF EXEMPT ITEM 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 article 32 only, so as to avoid disclosure of exempt information of the class described in paragraphs 8 and 10 of Schedule 7(A) to the Act.

AWARD ANNOUNCEMENT

2. The Committee heard from the Convener who congratulated External Funding Officer Susie McCorquodale and Senior Planner Scott Dalgarno for coming first place in the Scottish Councils and English District Councils category within the Young Local Authority of the Year 2011 competition held in Lancaster.

She advised that as part of the competition Susie and Scott had been tasked with creating an argument paper on a matter of interest to them that was not related to their day-to-day working lives. They had chosen the subject of the Amazon Kindle and its sudden appearance as a threat to the print industry. They worked together over a number of weeks, and delivered the presentation to a panel of adjudicators as well as other participants at the event.

The Committee resolved:-

to congratulate Susie McCorquodale and Scott Dalgarno on achieving the award.

MINUTE OF PREVIOUS MEETING

3. The Committee had before it the minute of its previous meeting of 18 January, 2011.

The Committee resolved:-

to approve the minute as an accurate record.

MINUTE OF THE MEETING OF THE CONTROLLED AREAS PARKING WORKING PARTY

4. The Committee had before it the minute of the meeting of the Controlled Parking Areas Working Party of 24 February, 2011 which presented the following recommendations regarding a wide range of issues relating to on and off-street parking policies in Aberdeen for consideration:-

- (1) That the introduction of exclusively residential bays in the most central zones (where they did not exist at the moment) would be detrimental to the economy of the city centre and should not be progressed.
- (2) That city centre residential permits be able to be used within Chapel Street, West North Street, Mearns Street and lower ground floor of Denburn off-street car parks during off-peak hours (i.e. 1800-0800 hours).
- (3) That residents of developments specifically put forward as low or no car housing developments should not be able to purchase on-street permits.
- (4) That any resident/business with access to off-road parking as part of a development should not be able to purchase an additional on-street parking permit.
- (5) That a review of the entire parking charges set by other Council services, and the value judgements implicit in it, be reported to the Enterprise, Planning and Infrastructure Committee, in the first instance to allow that Committee to assess it from the point of view of transportation strategy.
- (6) That an emissions-based permit system for the city centre, with incentives for the lowest emitting cars and a financial disincentive for the highest **not** be established at this time, but to affirm that, in the longer term, the principle of emissions-based incentives and disincentives was a coherent proposal.
- (7) That a revised city centre parking boundary be established (i.e. for the one-permit per household zones) on the basis of a single subdivision into east and west parking zones, which would be simpler to understand, and formalise the existing tendency for drivers to stray into neighbouring zones (which was outwith the rules but often made the subject of discretion on the part of parking attendants).
- (8) That the price of city centre residential permits (ie those released in the areas where only one permit per household was allowed) **should not** be increased from £80 per year to £160 per year, that an intermediate zone immediately beyond the city centre **should not** be established (for the purposes of pricing policy only) in which the first of two permits would cost £120 (instead of £80) and the second of two permits £180 (instead of £120), but that prices further out, in the peripheral zones, remain unchanged.
- (9) That Sunday charging hours applicable in central areas from 1.00pm until 5.00pm at the moment **should not** be extended to run from 11.00am until to 5.00pm, to match Sunday retail hours.

- (10) That the recently-introduced overnight charge of £1.50 in off-street car parks be removed, and that it be replaced by extended operational hours in the most straightforward sense (ie 8.00am until 10.00pm instead of 8.00am until 8.00pm).
- (11) To decline to comment on the proposal that the price of parking vouchers in the Foresterhill and Garthdee on-street zones (where pay and display did not apply) be increased to £1.50 for up to two hours and £4.50 for the whole day.
- (12) That residential parking bays be established between 6.00pm and 8.00pm at locations where pay and display bays now applied until 8.00pm but single yellow lining nearby ceased to apply at 6.00pm.
- (13) To drop the recommendation that the introduction of exclusively residential parking provision in Albert Terrace was unnecessary.
- (14) That 2-hour maximum stay pay and display bays be established in Bon Accord Crescent.
- (15) That proposals to introduce one-way regulations on Rose Street, Chapel Street and Marischal Street be assessed further and made the subject of a report back to a future meeting of the Enterprise, Planning and Infrastructure Committee.
- (16) That the priority listing for future controlled parking zones be revised in line with the ordering indicated in the report; namely (1) Palmerston Area, (2) Mearns Street area, (3) Ashley / Brighton area, (4) Holburn / Hardgate area, (5) Carnegie Crescent area, (6) Seaforth Road area and (7) Elmbank area.

In relation to recommendation 10 above, the Convener, seconded by the Vice-Convener, moved:-

that the recommendation be approved and referred to the Finance and Resources Committee for ratification.

As an amendment, Councillor Adam, seconded by Councillor Young, moved:-

that the recently-introduced overnight charge of £1.50 in off-street car parks be removed, and that the operational hours in off-street car parks be from 8.00am to 6.00pm and to refer to the Finance and Resources Committee for ratification.

On a division, there voted:- for the motion (11) – the Convener; the Vice-Convener; and Councillors Boulton, Cormie, Greig, Jaffrey, McCaig, Milne, Penny, Robertson and Wendy Stuart; for the amendment (3) – Councillors Adam, Crockett, and Young.

The Committee resolved:-

- (i) to adopt the motion in relation to recommendation 10;
- (ii) to approve recommendation 1 from the Controlled Areas Parking Working Party;
- (iii) in relation to recommendation 2, that city centre residential permits be able to be used in Chapel Street, West North Street and Mearns Street off-street car

- parcs during off-peak hours (i.e. 1800-0800hrs) and that officers report back to the Enterprise, Planning and Infrastructure Committee on the use of the lower ground floor of Denburn car park in the same regard as the above car parks;
- (iv) to approve recommendations 3 and 4 from the Controlled Areas Parking Working Party;
 - (v) in relation to recommendation 5, to agree that a review of parking charges and entitlement set by other Council services be undertaken and reported to the Enterprise, Planning and Infrastructure Committee for consideration and possible revision;
 - (vi) in relation to recommendation 6, to request officers to submit a detailed report on the possibility of establishing a city wide emissions-based permit system, on the proviso that such a proposal would be revenue neutral to the Enterprise, planning and Infrastructure Committee at its meeting on 13 September, 2011;
 - (vii) to approve recommendation 7 from the Controlled Areas Parking Working Party;
 - (viii) in relation to recommendation 8, to request officers to submit a detailed report on the price of city centre residential permits per year and also on the creation of intermediate parking zones, with differential permit prices reflecting the premium for parking spaces to a future meeting of the Enterprise, Planning and Infrastructure Committee;
 - (ix) to approve recommendation 9 from the Controlled Areas Parking Working Party;
 - (x) in relation to recommendation 11, to request officers to submit a detailed report on the price of parking vouchers in the Foresterhill and Garthdee on-street zones, and that this include information on the financial implications, comparable charges, new payment technologies and the existing prices to a future meeting of the Enterprise, Planning and Infrastructure Committee;
 - (xi) to approve recommendation 12 from the Controlled Areas Parking Working Party, and to request officers to investigate and report back to the Committee on the issue of loading bays in the Green;
 - (xii) in relation to recommendation 13, to agree to request officers to submit a detailed report on possibility of introducing exclusively residential parking provision in Albert Terrace, including updated survey figures if possible, to a future meeting of the Enterprise, Planning and Infrastructure Committee; and
 - (xiii) to approve recommendations 14, 15 and 16 from the Controlled Areas Parking Working Party.

COMMITTEE BUSINESS STATEMENT

5. 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.

The Committee resolved:-

- (i) to delete items 2 (Energy Futures Centre), 8 (Flood Risk Management (Scotland) Act 2009), 9 (Controlled Parking Areas Working Party Minute), 13 (Complementary Uses of Existing and Future Park and Ride/Choose Sites), 17 (Future Funding and Development of AECC), 20 (Various, Small Scale Traffic Management and Development Associated Proposals (New

- Works), 26 (Strategic Public Transport), 27 (Bus Information Strategy Consultative Draft), and 28 (Car Club Parking Bays in Aberdeen City Centre), subject to the matter being dealt with later on the agenda; and
- (ii) to otherwise note the updates contained within the statement.

MOTIONS LIST

6. 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:-

to note the updates contained therein.

MOTION BY COUNCILLOR YOUNG – INVESTIGATION OF THE NEED FOR A PEDESTRIAN CROSSING TO BE SITUATED AT SCOTSTOWN ROAD DIRECTLY ACROSS FROM SCOTSTOWN SCHOOL

7. With reference to article 6 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 18 January, 2011, the Committee had before it the following motion which had been submitted by 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 was now becoming an extremely busy road."

In terms of Standing Order 18(1)(iii), the Convener ruled the motion incompetent.

MOTION BY COUNCILLOR BOULTON – BUS FARE STRUCTURE FOR PUPILS STILL IN FULL TIME EDUCATION

8. With reference to article 21 of the minute of the meeting of Council of 23 February, 2011, the Committee had before it the following motion which had been submitted by Councillor Boulton:-

"That Aberdeen City Council makes an official approach to the bus companies serving Aberdeen to negotiate a more appropriate fare structure for pupils still in full time education - raising the age at which children start paying an adult fare when still at school."

Councillor Boulton was in attendance and spoke to her motion explaining the rationale behind her request.

The Committee resolved:-

to write to the Local Authorities Bus Operators Forum regarding this matter, and that officers submit a report following those discussions to a future meeting of the Enterprise, Planning and Infrastructure Committee for consideration.

MOTION BY COUNCILLOR BOULTON – SPEED LIMIT ON THE ROAD FROM COUNTESSWELLS TO KINGSWELLS

9. With reference to article 22 of the minute of the meeting of Council of 23 February, 2011, the Committee had before it the following motion which had been submitted by Councillor Boulton:-

"That consideration was given to reducing the speed limit on the road from Countesswells to Kingswells due to the high level of accidents."

Councillor Boulton was in attendance and spoke to her motion explaining the rationale behind her request.

The Committee resolved:-

to request officers to report on the terms of the motion to the Enterprise, Planning and Infrastructure Committee in two cycles.

LOGICAL TRANSPORT SYSTEM - EPI/11/002

10. The Committee had under consideration, upon a remit from the Audit and Risk Committee on 25 January, 2010 (article 7 refers), a report by the Director of Enterprise, Planning and Infrastructure requesting that the Committee consider the report for further progression in terms of the operational impact.

The report advised that the Logical Transport system had been introduced in 2006, and had been designed to be a transport scheduler for transport services specified by the Council's Public Transport Unit, including internal fleet transport, school transport and social work transport. It had been anticipated that introducing a transport scheduler would improve the efficiency of the transport provided by the Council and would schedule runs in a more effective manner with the additional benefit that this would potentially reduce the cost of the transport provided.

The report provided an overview of the work that had been undertaken to date, highlighting various deficiencies with the system and difficulties that had been encountered in the rollout of the system across the Public Transport Unit.

The report underlined that it had always been intended to rollout the Logical Transport system to other operational areas of the Public Transport Unit, however, due to the difficulties that had been experienced, to do so would require a substantial level of staff resource to undertake the various tasks associated with implementation and maintenance of the system. Officers were no longer confident that the Logical Transport system would be able to schedule school and social work transport in a more efficient manner.

The report concluded that as part of the Priority Based Budgeting Service Review, members had approved the proposal to investigate a shared service Public Transport Unit between Aberdeen City Council and Aberdeenshire Council, which would present various opportunities in regard to transport scheduling.

The Committee heard from the Head of Planning and Sustainable Development who advised that there was no operational impact.

The Committee resolved:-

to note the report.

CAPITAL BUDGET PROGRESS REPORT - EPI/11/057

11. With reference to article 11 of the minute of the meeting of Enterprise, Planning and Infrastructure Committee of 18 January, 2011, 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 the 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, to date to the end of January, 2011 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 January, 2011 only reflected the payments made and thus excluded commitments made which were due to be paid by the end of the year. Such commitments would be reflected in the minimum spend required.

In particular, the report highlighted that monies required to fund the Capital Programme were achieved through external borrowing, capital receipts and grant income. In recent years the overall programme had been set at a level which assumed a certain level of underspend would be achieved and thus the funding available was set on that basis. In previous years, such underspend had been achievable, but with significant spend this year on Corporate Accommodation, this was at risk. In light of this, the Corporate Asset Group had worked with services to determine their minimum spend requirement for the year. This had now been successful in bringing this requirement within the funding available. Finally, the budget for 2011/2012 which was approved by Council on 10 February, 2011, took into account the difficulties in sustaining the previously agreed capital position due to reducing capital funding support from the Scottish Government, including also borrowing and following revenue funding.

The Committee resolved:-

- (i) to instruct 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 ensure effective managing of the programme going forward; and
- (ii) to note the content of the report in relation to the projects outlined at appendix A.

2010/2011 REVENUE BUDGET MONITORING - EPI/11/058

12. With reference to article 11 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 18 January, 2011, 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 areas 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 January, 2011, 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, it was anticipated that the service would see a shortfall in income of £2.2 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 additional savings of £800,000 were forecast for the full year.

The following areas of risk were highlighted together with the management action being taken.

The Committee resolved:-

- (i) to instruct that officers continue to review budget performance and report on service strategies as required to ensure a balanced budget;
- (ii) to instruct officers to report, in due course, on the actual out-turn compared to budget following completion of the 2010/2011 financial statements; and
- (iii) to note the report on the performance to date and the forecast out-turn and the information on risks and management actions that was contained therein.

APPLICATIONS FOR FUNDING FROM THE INTERNATIONAL TWINNING BUDGET 2010/2011 – EPI/11/084

13. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which presented applications for financial assistance from the 2010/2011 International Twinning Budget.

The report recommended:-

that the Committee approve a grant of £504 from the 2010/2011 International Twinning Budget towards the cost of a representative of Aberdeen Maritime Museum attending the Joint Meeting of European Oil and Gas Archives and European Oil Museums in Stavanger from 25 to 27 May, 2011.

The Committee resolved:-

to approve the recommendation.

CITY EVENTS PROGRAMME 2011/2012 – EPI/11/075

14. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which sought approval for a revised City Events programme for 2011/2012 following a reduction in budget of £198,000, and support of the transfer

of the 50+ City Events Officer from the City Events Team to the Social Care and Wellbeing Service.

The report advised that the events detailed in the programme contributed to the Common Good of the city, were all-inclusive, maintained and developed the city's continued civic pride and showcased Aberdeen's ability to attract and host major cultural and sporting events.

With regards financing of the events, it was highlighted that in order to address the reduction in funding in 2011/12, City Events Officers would look to develop a suitable charging regime for each event in an effort to gradually reduce the cost of delivering future events to the Council. The team would also explore ways to maximise income through sponsorship and the recovery of fees for advice and consultancy time allocated to support external event organisers who ran commercial activities in the city.

The proposed City Events programme for 2011/2012, which totalled a budget of £360,000, was attached as appendix 1 to the report.

In relation to the structure of the City Events Team, it was advised that at present the 50+ programme of activities had been undertaken by the City Events Team, in partnership with the team in Social Care and Wellbeing relating to the older population in Aberdeen. However, following positive discussions with the service it had been agreed that approval would be sought to transfer the post of 50+ City Events Officer from the City Events Team within Enterprise, Planning and Infrastructure to Social Care and Wellbeing by 1 April, 2011. All costs for the programme and the salary had been approved by the Common Good Fund for the financial year 2011/2012.

Finally, it was advised that during the recent restructuring of Economic and Business Development Team, it was decided that the activities associated with the Council's Twinning responsibilities would be aligned with the work of the City Events Team.

The report recommended:-

that the Committee -

- (a) support the revised City Events programme due to a budgetary reduction of £198,000; and
- (b) support the transfer of the 50+ City Events Officer from the City Events Team located in Enterprise, Planning and Infrastructure to Social Care and Wellbeing;

The Convener, seconded by the Vice-Convener, moved:-

that the recommendations be approved and that officers explore:- (1) the possibility of asking city centre businesses to contribute towards fireworks for Hogmanay; and (2) introducing volunteer groups to assist with festive weekend events across the city.

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

that officers encourage businesses to support the Hogmanay fireworks financially and that the Council start the contribution to the required funding through ceasing the Tartan day and Wallace celebrations and allocating the £28,000 to the Hogmanay fireworks.

On a division, there voted:- for the motion (10) – the Convener; the Vice-Convener; and Councillors Cormie, Greig, Jaffrey, McCaig, Milne, Penny, Robertson and Wendy Stuart; for the amendment (4) – Councillors Adam, Boulton, Crockett and Young.

The Committee resolved:-
to adopt the motion.

CITY PROMOTIONS 2011/2012 – EPI/11/074

15. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised of the work of the City Promotions Team in relation to the promotion of Aberdeen in 2011/2012 and to seek approval of a budget of £100,000 for Regional Identity activities that ACSEF could bid to for project support.

The report advised that the City Promotions team within the Council would continue to focus their efforts in 2011/12 on attracting investors, skilled workers, potential students and visitors to the city. The team would also seek to support the proposed Civic Pride campaign currently being developed by the Civic Office to encourage the local citizens of Aberdeen to take pride in their city and seek opportunities to promote the city's main positive attributes to local residents.

The report explained that as part of the 5 Year Business Plan, a strategy for Economic and Business Development was currently being drafted and within the City Promotions Business Plan focused activity would aim to attract high value investors to the city, encourage business growth and job creation and the promotion of Aberdeen as a business and leisure tourist destination. To achieve this the team would ensure that all activity undertaken to promote Aberdeen and its core strengths to the identified target markets would seek to maximise cross selling of promotional opportunities from visit to sector led campaigns, ensuring that marketing activities were not fragmented and achieve best value for the authority. Specifically, in conjunction with the service teams of Business Growth and International Trade and Projects and Partnership, the Team would develop a programme of relevant trade development events including exhibitions, conferences and inward/outward trade missions to local, national and international target markets as identified by its local business community. The recent completion of the Export Survey for Aberdeen City and Shire would provide the invaluable data to direct future trade and business activities.

In terms of moving forward, it was advised that initially a new marketing brochure would be produced to position Aberdeen as a compact city with creativity, innovation and ongoing development at its core. Also a Marketing and Communications Plan would also be developed to assist with partnership working on directing the promotional strategy for the city. The final City Promotions programme for 2011/2012 would be presented to a future meeting of the Committee as part of the Economic and Business Development Business Plan.

The report provided a detailed background to the previous work undertaken by the Council in relation to Regional Identity, wherein it was advised that in the five years

that the Regional Identity had been in place the Council had provided over £500,000 of financial support and considerable officer time to ensure their regionalised identity was adopted appropriately by a significant number of our partners and managed effectively as a tool for promoting the region and its strengths in conjunction with Aberdeenshire Council. However, in the current financial climate, the Council required to focus its efforts on its ongoing programme of promotional activities to ensure the city did not lose ground on its competitor cities as a desirable place to invest, live and work, study and visit. At present ACSEF had commenced the Phase 1 of a Regional Campaign which would be completed at the end of March, 2011 with Phase 2 of the project commencing in April, 2011. £30,000 from the Regional Identity budget was being sought to support the city's input into the campaign. In light of this, it was proposed that the Council again ring-fence £100,000 of the £170,000 available for City Promotion to support Regional Identity activities. However, it was also proposed that only £30,000 of this would be allocated to the ACSEF led regional campaign. The remaining £70,000 would be retained by City Promotions to fund other Regional Identity projects, subject to ACSEF identifying projects that fitted with both Aberdeen City and ACSEF priorities.

The Committee resolved:-

- (i) to support a budget of £100,000 to be used for Regional Identity activities in 2011/2012;
- (ii) to agree the initial contribution of £30,000 for Phase 2 of the ACSEF Regional Promotion campaign from the Regional Identity budget with the remaining £70,000 to be bid for by ACSEF when relevant projects were identified;
- (iii) to note that the final City Promotions Activity Programme for 2011/2012 would be presented to a future meeting of the Enterprise, Planning and Infrastructure Committee, as part of the Economic and Business Development Business Plan; and
- (iv) to otherwise note the contents of the report.

ENERGY FUTURES CENTRE STATUS REPORT – EPI/10/120

16. With reference to article 48 of the minute of the meeting of the former Resources Management Committee of 28 August, 2007, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised on the status of the proposed Energy Futures Centre.

The report advised that the basis of the proposal to develop an Energy Futures Centre was to create a multi-function building which would emphasise the City's pre-eminence in energy, both oil and gas and renewables. Details of the proposed functions of the Centre were detailed.

The report explained that a previous decision of the Council was that officers be authorised to work with the Aberdeen Renewable Energy Group (AREG) to develop the proposal. Work to date had concentrated on the development of a viable business model. In this regard, four financial models were developed, all of which relied on a combination of earned income and public sector funding. Given current constraints on economic activity, public sector finances and the ability to borrow or raise development capital, none of the financial models were currently regarded as

sustainable. Improvements in the economic climate or specific opportunities arising might in the future allow a sustainable business model to be developed. As such the project was currently on hold, however, it was suggested that it was possible for the Council to consider any other credible development proposals for one or both of the sites identified.

The Committee resolved:-

to note that given constraints on economic activity and in the property development market in particular, that the proposed Energy Futures Centre project was currently on hold.

DECLARATIONS OF INTERESTS

Councillors Crockett 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.

AECC UPDATE – EPI/11/071

17. With reference to article 19 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 18 January, 2011, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided an update on activities relating to the Aberdeen Exhibition and Conference Centre (AECC).

The report presented a table which detailed the progress to date in respect of the key action points identified in the recent reports to the Council regarding the operation of the AECC.

The report recommended:-

that the Committee -

- (i) agree that future update reports on the AECC be submitted to the Committee Information Bulletin; and
- (ii) otherwise note the contents of the report.

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

As an amendment, Councillor Adam, seconded by Councillor Young, moved:-
that future update reports on the AECC be considered by the Enterprise, Planning and Infrastructure Committee and not contained in the Committee's Information Bulletin.

On a division, there voted:- for the motion (9) – the Convener; the Vice-Convener; and Councillors Cormie, Greig, Jaffrey, McCaig, Penny, Robertson and Wendy Stuart; for the amendment (3) – Councillors Adam, Boulton, and Young.

The Committee resolved:-

to adopt the motion.

ABERDEEN LOCAL DEVELOPMENT PLAN SCHEME 3 – EPI/11/029

18. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which presented the third Development Plan Scheme, a detailed timetable and programme for the preparation of the Aberdeen Local Development Plan.

The report advised that the Development Plan Scheme was a requirement of the Planning Etc. (Scotland) Act 2006 and must be reviewed annually and submitted to Scottish Ministers. The report highlighted that the Scheme differed from the first and second Local Development Plans in that it provided an update on the consultation stages carried out so far. Otherwise, the Council's overall programme remained the same with the adoption of the Local Development Plan anticipated for March, 2012. Appended to the report were:- (1) the Council's Local Scheme 3; and (2) a list of key agencies and consultees which it was proposed that the Local Development Plan Scheme 3 be circulated to.

The Committee resolved:-

to approve the adoption of the Aberdeen Local Development Plan Scheme 3, its publication (including electronically), and sending it to Scottish Ministers, and sending it to, or informing, the key agencies and consultees listed in the Aberdeen Local Development Plan Scheme 2.

SUPPLEMENTARY PLANNING GUIDANCE – OPEN SPACE – EPI/11/056

19. With reference to article 21 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 20 April, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which presented new supplementary guidance to support the proposed Aberdeen Local Development Plan (Local Development Plan), which would replace the existing Open Space Development Guidelines for Greenfield Sites 2001. The document also included guidance on the implementation of the Green Space Network Policy in the proposed LDP.

By way of background, the report advised that the need for reviewing the existing Open Space Development guidelines was identified by an audit of Aberdeen's Open Space which was carried out by the Planning and Sustainable Development Service during 2009 and 2010. As a recommendation of that report, the revised standards were circulated for consultation with the public partners and the development industry. The supplementary guidance contained these standards, amended where necessary as a result of consultation responses, along with further explanation and advice on their implementation.

The report highlighted that at present there was no consistent approach to maintaining public open space in new developments and several forms of arrangement existed within Aberdeen. Consultation on the Open Space Audit had sought views on the three main arrangements for maintenance, and had shown that where responsibility for public open space lay with residents, or with third parties, problems arose later, which frequently resulted in the Council being asked to step in to maintain what residents saw as a public resource, or to resolve conflicts over the standards of maintenance. These problems involved time-

consuming negotiations with significant impacts on staff time, with the outcome often being that the Council took responsibility for the land anyway after being paid the commuted sum from residents. There was general agreement through internal and external consultation that, provided that the costs of maintenance were reasonably accurately calculated and paid to the Council by the developer through commuted sums, the preferred option was for the Council to take responsibility for the maintenance of the new open space. There was, however, a need to ensure that the Council's internal processes for recovering, distributing and monitoring these funds was appropriate for this arrangement to work and to avoid creating additional burdens on the Council's finances.

The Committee resolved:-

- (i) approve the Open Space Supplementary Guidance as a draft for eight weeks public consultation; and
- (ii) to instruct officers in Planning and Sustainable Development to develop an internal process for recovering and allocating sums of money received from developers for maintaining open spaces, in collaboration with Finance and Environment Services.

ABERDEEN DRAFT OPEN SPACE STRATEGY – EPI/11/055

20. With reference to article 21 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 20 April, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which sought approval of the Draft Aberdeen Open Space Strategy for Public Consultation.

The report advised that the Strategy would replace the Parks and Green Space Strategy 2005 and Aberdeen Strategy for Access to the Outdoors 2004. The draft Strategy had been prepared in line with the Scottish Planning Policy and National Best Practice Guidelines.

The draft Strategy along with responses to the Open Space Strategy Strategic Environmental Assessment (SEA) scoping report were appended to the report.

The Committee resolved:-

to approve the draft Open Space Strategy, associated Action Plan and Strategic Environmental Assessment SEA Environmental Report for public consultation.

DIRECTIONAL SIGNAGE GUIDANCE FOR PATHS – EPI/11/051

21. With reference to article 15 of the minute of the meeting of the former Policy and Strategy Committee of 28 April, 2009, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which presented and sought approval to adopt and publish the Directional Signage Guidance for Paths which provided advice on the planning, design and implementation of directional signage on paths in open spaces.

The report provided a detailed overview of the legislative and policy background to the requirement for the guidance. In recognition of the requirements for significant

additional signage resulting from these commitments, and in order to realise the benefits of increased path promotion through signage, the proposed Directional Signage Guidance for Paths was developed in order to provide advice on the planning and implementation of signage and to detail a city-wide standard for signage design. The development of the standard approach to signage was consistent with current Best Practice guidelines.

The proposed guidance was attached as Appendix 1 to the report.

The Committee resolved:-

- (i) to approve the proposed Directional Signage Guidance for Paths; and
- (ii) to instruct officers to publish the guidance.

CAIRN ROAD, PETERCULTER - GREAT NORTHERN ROAD/ANDERSON ROAD - GREENBANK PLACE - KIRK BRAE, CULTS - BRODIACH ROAD - LITTLE BELMONT STREET - NORTH DEESIDE ROAD - RIVERSIDE DRIVE – EPI/11/019

22. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure providing an account with traffic management measures considered necessary at the above locations.

At Great northern Road/Anderson Drive, the intention was to introduce a prohibition of right-turns into Anderson Road. At Brodiach Road the proposal was to extend the existing 30mph speed limit from the existing limit at Westhill to appoint 120metres east of the city boundary. Whilst on North Deeside Road, it was proposed that the part-time 20mph speed limit proposal at the International School be withdrawn. At Little Belmont Street it was requested that the Street pastors “Safe Space” vehicle be exempt from the existing “at any time” waiting restriction during 9pm to 5am. The proposed extension of the existing 30mph on North Deeside Road to meet the current 30mph within the village of Cults was not considered necessary and therefore existing speed limits would remain. Otherwise, at all other locations, the intention was to establish prohibitions of waiting at any time.

The report also promoted 12 applications for the new blue badge parking bays under the Disabled Persons Parking Places (Scotland) Act 2009. The following table lists the specific 26 spaces:-

On-Street Parking

28 Garden Road, Cults	58 Middlefield Crescent
1 Ronaldsay Square	45 Middlefield Crescent
44 Willowpark Crescent	136 Stronsay Drive
67 Brebner Crescent	11 Coningham Gardens

Off-Street Parking

Heatheryburn Primary School – 5 Spaces
--

The Committee resolved:-

- (i) to approve the proposals, in principle, and to request officers to commence the necessary legislative procedures for these schemes, and if no significant objections were received, then to progress with the public advertisement and report the results to a future meeting of the Enterprise, Planning and Infrastructure Committee; and
- (ii) to instruct officers to commence the combined statutory consultation for the traffic regulation order for the list of blue badge parking spaces as detailed above, and to report back to a future meeting of the Enterprise, Planning and Infrastructure Committee.

THE ABERDEEN CITY COUNCIL (CITY CENTRE) (ON-STREET CAR CLUB PARKING SPACES) ORDER 2011 - CG/11/022

23. The Committee had before it a report by the Director of Corporate Governance providing an account of the single statutory objection received in association with the traffic order providing for on-street car club parking spaces.

The report advised that the order would provide for the establishment of a number of on-street parking bays reserved exclusively for vehicles operated by an associated car club. The cars entitled to use the bays would be identifiable by their registration numbers and also by the display of special parking permits issued to the car club in terms of the traffic order.

One objection had been received in relation to the proposal from Miss Margaret Greig of 9 Crimon Place, who had first of all identified a blind corner at the end of her street, just before Golden Square (and also coming off Golden Square into Crimon Place, in the other direction). Ms Greig thought that having two cars parked on that very short part of the street would be dangerous and that the obvious place for the bays would be around the statue at the centre of Golden Square. A response to Miss Greig's concerns was provided.

The Committee resolved:-

that the objection be overruled and the order made as originally envisaged.

THE ABERDEEN CITY COUNCIL (BUS LANES IN ABERDEEN) (AMENDMENT) ORDER 2011 - CG/11/021

24. The Committee had before it a report by the Director of Corporate Governance providing an account of the statutory objection received in association with the traffic order providing for bus lanes in Aberdeen.

The report advised that during the main statutory objection period, no representations came in. However, a preliminary consultative response was being held over from the earlier (preliminary) statutory stage, this having been received from Mr Derek Williams, on behalf of Aberdeen Cycle Forum.

The Cycle Forum welcomed the assistance that bus lanes could give to cyclists on busy routes, but had concerns with the current proposal. Firstly, the Forum

expressed the view that bus punctuality was a problem at the location in question (at the top of King Street leading round into Castle Street). In addition, the new bus lane would be too narrow to allow safe overtaking of cyclists by buses or taxis (especially at peak times when the outside lane would be busy). The Forum also rejected the idea that a part-time bus lane offered a like-for-like replacement of a cycle lane. Finally, the Forum raised a complaint that the proposal actually offered advantages to car users. A response to each of the points raised by the Cycle Forum was provided.

The Committee resolved:-

that the objection be overruled and the order made as originally envisaged.

DECLARATION OF INTEREST

Councillor Young declared an interest by virtue of his position as a Council appointed Governor to the Board of Oakbank School and left the meeting prior to the Committee's deliberations.

PROPOSED CONTROLLED PEDESTRIAN CROSSING ON KING'S GATE AT FOREST ROAD – RESULTS OF SURVEY – EPI/11/063

25. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised of the outcome of pedestrian surveys, undertaken in accordance with methods adopted by Aberdeen City Council, to determine whether a controlled pedestrian crossing facility was justified on King's Gate near to its junction with Forest Road.

As a result of the relocation of Mile-End School from its former site on Midstocket Road to the new location off Raeden Park Road, concerns were raised at a public meeting by the Mile-End Primary School Parent Council and the elected members in relation to suitability of crossing points on King's Gate. At the time of the initial enquiry, the new school had not yet opened, therefore it was agreed that pedestrian surveys would be undertaken following the opening of the school to assess whether a controlled crossing was justified.

The report provided an overview of the current situation at King's Gate for Mile-End School pupils. In terms of the survey undertaken, it was advised that when considering possible sites for a pedestrian facility, standard methods of assessment adopted by Aberdeen City Council had been utilised. These methods measure not only traffic and pedestrian flow, but also other factors such as carriageway width, accident history, and local facilities such as schools, shops, etc. A detailed explanation of the survey utilised was provided.

In accordance with the aforementioned approved policy, a PV^2 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. At locations where a PV^2 value of between 0.7×10^8 and 1.0×10^8 the provision of a zebra crossing would be considered. The survey carried out in April 2010 generated a PV^2 figure of 0.523×10^8 . The figure calculated from the January 2011 survey results was

0.489x10⁸ thus a controlled pedestrian crossing facility was not justified at this location based upon national guidance and the locally adopted policy.

Finally, the report highlighted that a planning application for a residential development on the former Oakbank school site had been submitted and was due for determination in the very near future. The proposed development, if approved, would make provision for a controlled pedestrian crossing on Kings Gate to meet the accessibility needs of the application. It was intended that officers would meet with the developer to consider a crossing position that met the needs of the development and address the existing road safety concern.

The Committee resolved:-

- (i) to agree that no further action be taken in relation to the provision of a controlled pedestrian crossing facility on King's Gate near to its junction with Forest Road; and
- (ii) to note that officers were holding discussions with the developer of the former Oakbank School site to determine a suitable location on King's Gate for a controlled pedestrian crossing facility which would be included as a condition of the planning approval.

ROADS AND TRANSPORT RELATED BUDGET PROGRAMME 2011-2012 - EPI/11/092

26. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which presented the proposed Roads and Transportation programme for 2011/2012, together with a provisional list of programmes for 2012/2013, and requested the Committee to approve the specific schemes where detailed and the budget headings for the remainder.

The thirteen appendices, detailed below, set out the proposed programme of works which would be funded through the approved Capital budgets of the Council together with linkages to the neighbourhood community action plans.

- Appendix A – Traffic Lights and Pedestrian Crossing - £400,000
- Appendix B – Lighting Improvements - £300,000.
- Appendix C – Cycling Walking Safer Streets: A grant of £307,000
- Appendix D – Road Safety Schemes - £50,000
- Appendix E – Footway Resurfacing - £400,000
- Appendix F – Footway resurfacing reserve programme
- Appendix G – Carriageway Resurfacing - £2,175,000.
- Appendix H – Carriageway Resurfacing reserve programme
- Appendix J – Drainage - £150,000
- Appendix K – Road Sign Replacement - £50,000
- Appendix L - the road condition index
- Appendix M - NESTRANS Capital Budgets for 2011/12
- Appendix N - the Road Condition Index

Separately, the report advised that £50,000 was allocated to weak bridge and major bridge repairs, and £50,000 to flood prevention schemes.

The Committee resolved:-

- (i) to approve the schemes listed in the Appendices as the detailed proposals for expenditure within budget headings;
- (ii) to instruct appropriate officials to implement the detailed programme;
- (iii) to agree for officers to amend the programme in consultation with local members should priorities change during the year;
- (iv) where traffic legislation was necessary, to approve the proposals in principle and instruct the appropriate officials to progress the necessary legal procedures, and that where no significant objections had been received at the statutory consultation or public advertisement stages to instruct the appropriate officials to implement the scheme, otherwise these would be reported back to future meeting of the Committee; and
- (v) to grant approval to appropriate officers to award contracts on receipt of a valid tender submission subject to necessary funding in the approved revenue and capital budget.

REVIEW OF CHARGES FOR STREET OCCUPATIONS – EPI/11/103

27. With reference to article 18 of the minute of the meeting of the former Resources Management Committee of 20 April, 2005, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which reviewed existing charges for Street Occupations and sought consideration of the implementation of additional charges for driveway applications and traffic signal management requests.

By way of background the report advised that in accordance with statutory obligations the Council as the Local Roads Authority had a responsibility to regulate and manage street occupations to ensure that essential works had a minimal impact on the road network and that the infrastructure was protected in line with specification and guidelines. Considerable officer time was dedicated to the management of the road network and the consideration of applications for various road work operations and street occupations. A scale of charges for this service was previously set by the former Resources Management Committee in April 2005 but had not been reviewed since that date. Given the timescale since the current charges were approved, it was now considered appropriate to review the charges in connection with street occupations and its associated activities.

The report advised that officers had reviewed the charging regime and prepared a revised scale of charges which were detailed in Appendix A to the report. The revised charges had been generally increased in line with inflation. However, where charges were applied as a result of illegal operations or to reduce occupation periods these charges had been significantly increased to encourage contractors, skip operators etc to comply with regulatory requirements and to minimise disruption to all road users.

An overview of the current situation was presented, specifically highlighting the proposals for driveway applications, applications to switch off and cover/ bag traffic signals to facilitate roadwork operations, and works pertaining to major building projects. Regarding the later, it was advised that the matter of charges for an occupation of this nature was to be the subject of a separate review and would be reported to the meeting of the Finance and Resources committee on the 21 April, 2011. At present charges for occupation of the carriageway related too the above

are applied and it was recommended that this continued as at present until a further detailed review and Committee decision was taken.

The Committee resolved:-

- (i) to approve the revised charges and instruct that these be applied from 1 May 2011;
- (ii) to approve the charges for driveway applications and traffic signal management requests and instruct that these be applied from 1 May 2011;
- (iii) to instruct officers to review the charges annually; and
- (iv) to refer the report to Finance and Resources Committee meeting on 21 April, 2011, for ratification of the revised charges.

COMPLEMENTARY USES OF EXISTING AND FUTURE PARK AND RIDE/CHOOSE SITES – EPI/11/024

28. With reference to article 27 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 18 January, 2011, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised 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 continued to recognise, support and promote the primary function of these assets which was to support the provision of Park and Ride/Park and Choose services.

By way of background, the report reminded members that the Committee had previously been presented with two options, which would require to be addressed separately, of complementary uses of existing park and Ride sites, namely:-

- Category 1. Temporary, ad hoc events which require no permanent set up e.g. promotional, community, special events, training and awareness; and
- Category 2. Permanent facilities and/or routine events which would require fixed or invasive set up, or which require lease arrangements

On consideration of the above, the Committee had instructed 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 also on the possibilities associated with Category 2 uses. It was emphasised that there should, at the very least, be no additional costs to the Council in supporting, facilitating or enabling any agreed complementary uses.

Firstly, the report highlighted the legal issues surrounding the proposal, wherein it was advised that the use of a Compulsory Purchase Order (CPO) to acquire the land for the Kingswells car park meant that there could not be full and unrestricted use of the site for alternative uses. Any uses would need to have some connection to a local authority function, which might include for example, community uses. Any complementary use that involved commercial or profit making organisations charging to provide a service would not be considered competent given the legal restrictions on the uses which could be made of land acquired under a CPO. Further, the Council should not apply significant charges for uses, although small charge based on the school lets system, for which the revenue generated would help cover the running costs of the site would not be unreasonable.

On the basis of the above, the process therefore would need to consider the competency of any use in relation to the CPO restrictions and whether there was some connection to a local authority function. It was likely that a number of Category 1 uses would provide some sort of community benefit and therefore could be considered to fulfil a Local Authority function. However, it was possible that even Category 1 uses would involve commercial organisations or individuals charging for a service such as motorcycle training or shopping delivery service. Given the various possible types of usage, the view was put forward that each individual application should be dealt with on a case by case basis to remove the need to categorise each application.

Thereafter, the report outlined the proposed procedure for complementary usage, namely that the same letting system for school and educational properties supported by the Facilities Management team to enable the let to open and operate be utilised. A modified application form for use by applicants who required use of a particular Park and Ride site was attached as appendix 1, whilst appendix 2 showed the proposed procedure that would then be followed in determining if the application was suitable and the subsequent process to be followed, through to acceptance or rejection of the application. With regards the proposed charges, it was advised that 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. A charging policy had been developed for consideration and was detailed in appendix 3.

The Committee resolved:-

- (i) to approve the process detailed in the report for the consideration and approval of complementary uses, which had been based on the school lets system; and
- (ii) to refer the report to the Finance and Resources Committee for approval of the charging policy.

ABERDEEN CITY BUS INFORMATION STRATEGY – EPI/11/060

29. With reference to article 22 of the minute of the meeting of the Enterprise, Planning and Infrastructure Committee of 9 November, 2010, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which informed of the outcomes of the Bus Information Strategy consultation and sought approval for the launch of a final Aberdeen City Bus Information Strategy.

The report advised that the purpose of the Strategy was to identify a series of actions to improve the quality and availability of bus information in the City which the Council and bus operators would work together to implement. Details of the areas encompassed within the Strategy were outlined, and it was highlighted that the Strategy called, firstly, for a general improvement in the currency, accuracy and clarity of information on local bus services and, secondly, for this information to be accessible in as many locations and over as broad a range of media as possible.

It was anticipated that, by improving public transport information in accordance with the Strategy, citizens of and visitors to Aberdeen would feel more confident and comfortable planning and executing a bus journey. Improving awareness of the

available public transport options might also help combat social exclusion by increasing mobility amongst those without access to, or who chose not to use, the private car.

A copy of the final draft Strategy was appended to the report, along with a list of comments received on the Draft Aberdeen City Bus Information Strategy.

The Committee resolved:-

- (i) to note the progress that had been made to date on the development of a Bus Information Strategy for the City of Aberdeen, particularly the two rounds of public and stakeholder consultation that were undertaken during 2010 and early 2011;
- (ii) to adopt the finalised Aberdeen City Bus Information Strategy; and
- (iii) to instruct officers to continue working with local bus operators and other partners on implementing the various actions and commitments outlined within the adopted Strategy.

**NEW FLOOD REGULATIONS – FLOOD RISK MANAGEMENT (SCOTLAND)
ACT 2009 – EPI/11/072**

30. With reference to article 20 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 the progress made to date to implement the Flood Risk Management (Scotland) Act 2009.

By way of background, the report provided an overview of the aims of and responsibilities in relation to the new Act, wherein it was advised that the new Act enabled provision to be made for implementing the European Communities Floods Directive 1. The purpose of this Directive was to establish a framework for the assessment and management of flood risks, aiming at the reduction of the adverse consequences for human health, the environment, cultural heritage and economic activity associated with floods.

The Act made provision in relation to the following five main areas:

- (a) Coordination and cooperation within the domain of flood risk management;
- (b) Assessment of flood risk and preparation of flood risk maps and flood risk management plans, including implementing the EC Floods Directive;
- (c) Amendments to local authority and SEPA functions for flood risk management;
- (d) A revised statutory process for flood protection schemes incorporating deemed planning consent within the Flood Order; and
- (e) Amendments to the enforcement regime for the safe operation of reservoirs.

Five statutory organisations were responsible for delivery of the new legislation, with the majority of the work involved with implementing the new Act being carried out by the local authorities and SEPA.

In terms of implementing the Act, it was advised that draft guidance on delivering sustainable flood risk management was published by the Scottish Government in January 2011. The deadline for submission of views and comments was 18 March 2011. The draft guidance along with the address for submitting comments could be accessed online at the Scottish Government website.

A table detailing the milestones identified for implementation of the Act was presented.

The Committee resolved:-

- (i) to note the responsibilities placed on Local Authorities by the Act, the indicative costs involved and the funding allocated by the Scottish Government;
- (ii) to note the progress made to date to implement the Act and the indicative programme for future progress;
- (iii) to note the requirement for the Council to respond to the draft consultation 'Delivering Sustainable Flood Risk Management' by 18 March 2011 and authorise officers to respond on behalf of the Council; and
- (iv) to instruct officers to report annually on progress.

LOCAL DEVELOPMENT PLANS – CUMULATIVE IMPACTS

31. The Committee had under consideration, upon a remit from Nestrans on 16 February, 2011 (article 4(B) refers), a report by the Director of Nestrans requesting that the Committee support the principles detailed in relation to mechanisms for developer contributions; and approve the proposal that Nestrans be the body to manage the fund for delivering strategic infrastructure and manage the processes for prioritisation and delivery.

The report explained that the results of the cumulative impact appraisal work identified a number of locations across Aberdeen and Aberdeenshire where transport interventions would be required to fully support the level of development allocated in the emerging Local Development Plans for the two authorities.

The report explained that all developments have an impact on the wider transport network and not just on the immediate surroundings. The report explained that both Aberdeen City and Aberdeenshire Councils have incorporated the findings of the Cumulative Transport Appraisal into their proposed Local Development Plans and had identified the need for developments to contribute towards strategic infrastructure to address the cumulative impact of development.

The report explained that it was recognised there are a number of current priorities identified for the enhancement of the strategic transport network in the region, and alongside this, a range of transport infrastructure would be required to support new development. The report advised that a Working Group (comprising representatives of Nestrans, the Strategic Development Planning Authority, and the 2 local authorities) had recommended that such transport schemes should be grouped in the following four categories:-

- (a) committed infrastructure that already had political support and funding allocated;
- (b) schemes which were committed politically and also listed in the Council's Local Development Plans as committed but funding was not confirmed;

- (c) strategic infrastructure required to address the cumulative impacts of development; and
- (d) local infrastructure requirements required to mitigate the direct impact of specific development sites.

The report had appended to it the detailed schemes relating to (a), (b) and (c) above and the areas for intervention.

The report explained that there was an agreement between partners on the Working Group that a regional model for securing developer contributions for strategic infrastructure should be pursued with such a model being based on openness and transparency ensuring equity and common benefit. The report explained that there was also an agreement amongst those on the Working Group that the proposed approach should be based around the following principles:-

- major developments located within the strategic growth areas in the Aberdeen housing market area should be required to contribute to a single ring-fenced fund set aside to deliver strategic transport improvements to address the cumulative impact of development;
- developer contributions to the strategic fund could be made on either a per-trip or per-house basis, proportionate to the predicted impact on the transport network of the development;
- Nestrans would be an appropriate body to manage this fund for strategic transport infrastructure, with schemes delivered according to a prioritised list agreed by all partners.

The report explained that discussions with Aberdeenshire Council's finance team had identified that it would be possible for Nestrans to hold the fund for strategic transport infrastructure with the funds raised through this mechanism ring-fenced for delivering the cumulative transport projects.

The report explained that there were a number of ways of taking this proposal forward but one was the possibility of debating these issues in the Strategic Development Plan main issues report. Addressing this through the Strategic Development Plan would mean that it was only agreed once and would apply to both Council area. The Working Group was in agreement that the mechanisms for delivery of strategic infrastructure, based around the principles outlined above, should be set out in supplementary guidance. This could be done under the current approved Structure Plan and, in time, the new Strategic Development Plan. It was currently anticipated that consultation could be carried out alongside the main issues report, with the supplementary guidance approved later in 2011. The report explained that as there was a joint workshop planned for 25 March, 2011, between Nestrans and the Strategic Development Planning Authority, this subject could be one discussed at this event.

The Committee resolved:-

- (i) to approve the proposal in principle; and
- (ii) to request officers to submit a further report on the operational impact of the proposal, and seeking final approval of the project, to the Finance and Resources Committee.

In accordance with the decision recorded under article 1 of this minute, the following item of business was considered with the press and public excluded.

MATTER OF URGENCY

The Convener intimated that she had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973, that the following item of business be considered as a matter of urgency as it was a matter on which a decision had to be made prior to the existing contract expiring on 31 March, 2011.

FESTIVE LIGHTING – EPI/11/107

32. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which informed of the current position and the options available for the forthcoming and future installation, maintenance and storage of the City Centre festive lighting.

The report outlined the existing arrangements for the provision of festive lights in the city which would come to an end in March, 2011, although there was provision to extend the contract. Options available at the present time were outlined and it was detailed that legal had advised that a new tendering exercise should be undertaken.

The report recommended:-

that the Committee authorises officers to procure new festive lighting, which should include arrangements on the design, supply, maintenance, removal and storage as appropriate, for a minimum three year period from 2011 to 2013 to a maximum period of five years from 2011-2015 with maximum annual spend of £185000 to include for energy costs.

Councillor Young, seconded by the Vice-Convener, moved:-
that the recommendation be approved.

As an amendment, Councillor Boulton, seconded by Councillor Jaffrey, moved:-
that the recommendation be approved, and that Councillors willing to be involved in the festive light procurement process undertake the necessary training, and thereafter be part of the process.

On a division, there voted:- for the motion (9) – the Convener; the Vice-Convener; and Councillors Cormie, Crockett, McCaig, Penny, Robertson, Wendy Stuart and Young; for the amendment (4) – Councillors Boulton, Grieg, Jaffrey and Milne.

The Committee resolved:-

to adopt the motion.

- **COUNCILLOR DEAN, Convener.**

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ENTERPRISE, PLANNING AND INFRASTRUCTURE

COMMITTEE BUSINESS

24 May, 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.</p>	Economic/ Business Development Project Director		

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>We are therefore taking a period to engage with representatives of the oil and gas industry in the expectation that although this delays reporting, it will improve the deliverability of the project.</p> <p>An information bulletin on this matter was submitted to the Committee at its meeting on 27 October, 2009.</p> <p>At its meeting on 15 March, 2011, the Committee resolved to note that given constraints on economic activity and in the property development market in particular, that the proposed Energy Futures Centre project was currently on hold.</p> <p>The Energy Futures Project has been deferred indefinitely and should therefore be removed from the business statement. A report will be forthcoming when/if this project is revived.</p> <p>Recommended for removal.</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 September 2011.</p>	<p>Head of Legal and Democratic Services</p> <p>Head of Asset Management and Operations</p>	07.09.10	13.09.11

<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>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 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</p>	Director of Enterprise, Planning and Infrastructure	15.03.10	24.05.11 – 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>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>The Director provided an oral update to the Committee at its meeting on 18 January 2011.</p> <p>The Director has written to Peacock asking if they wish to progress consideration of a proposal that has been discussed indicating the need for a detailed Business Plan and Financial Projections which would be acceptable to possible Bank funders. He has also sought a meeting with Peacock to discuss.</p> <p>The Director has written to the Director of Education, Culture and Sport to establish that Service's intentions and then hopefully update the Committee on the day.</p>			

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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>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 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>The Committee considered an update report on strategic transportation projects at its meeting on 18 January, 2011.</p> <p>A report will be provided to this committee and will include updates on some of the projects listed below.</p> <p>A report is on the agenda.</p>	Head of Planning and Sustainable Development	18.01.11	24.05.11

<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>
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 have been indicated, for the reporting of next key decision stages.</p> <p>An update will be provided within the Strategic Transport Projects report (Item 5).</p> <p>A report is on the agenda.</p>	Head of Planning and Sustainable Development	Indicative Date 2011/2012	24.05.11
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</p>	<p>At its meeting on 18 January, 2011, the Committee resolved:-</p> <p>(a) agree, in principle, the provisional programme for delivery of the ‘Access from the North’ integrated transport proposals;</p> <p>(b) instruct officers to continue discussions with BEAR and</p>	Head of Planning and Sustainable Development	March 2012	24.05.11

<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>
		of a Delivery Programme.	<p>Transport Scotland regarding options on the trunk road network;</p> <p>(c) instruct officers to progress schemes from the full delivery list as priority and funding would permit, subject to consultation and referral to future Committees as required; and</p> <p>(d) to instruct officers to keep the Committee up to date with progress of the delivery plan as timescales might be amended subject to agreement of future years spend profiles of the Non-Housing Capital budget and other relevant sources of funding.</p> <p>Future updates will be provided as funding is identified for delivery of this programme. It is proposed to update Members on an annual basis on progress of the whole programme, with separate reporting should individual elements require further Committee decisions. Where key progress is made during the year, ad-hoc updates can be provided as part of the bulletin or included within the Strategic Transport</p>			

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			<p>projects update report.</p> <p>An update may be provided in the Strategic Transport Projects report (Item 5).</p> <p>A report is on the agenda.</p>			
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>At its meeting on 15 March, 2011 the Committee resolved, amongst other things, to instruct officers to report annually on progress with implementation of the Act.</p>	Head of Asset Management and Operations	March 2012	March 2012

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9.	Housing and Environment Committee 16.02.10 article 20	<p><u>Furnishings Contract</u></p> <p>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.</p>	<p>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.</p> <p>Work on this matter is now ongoing. Officers will be able to provide a more detailed update for the next Committee cycle. At the very least an update report will be provided to the next Committee meeting.</p>	Director of Housing and Environment Legal Manager (Policy and Advice)	09.11.10	13.09.11
10	Enterprise, Planning and Infrastructure 23.02.10 article 26	<p><u>Multi-operator and Through Tickets for Aberdeen City</u></p> <p>The Committee resolved:-</p> <p>(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</p> <p>(iii) to instruct the Director of</p>	<p>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</p>	Head of Planning and Sustainable Development	18.01.11	13.09.11

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	<p>Enterprise, Planning and Infrastructure to progress the negotiations on ticketing schemes as set out in the report.</p>	<p>City initially).</p> <p>Discussions with operators are ongoing and they have agreed to work towards an implementation date of the 16th August 2010.</p> <p>As the financial settlement on concessionary travel and Fuel Duty Rebate from the Scottish 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 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</p>	<p>City initially).</p> <p>Discussions with operators are ongoing and they have agreed to work towards an implementation date of the 16th August 2010.</p> <p>As the financial settlement on concessionary travel and Fuel Duty Rebate from the Scottish 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 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</p>			

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			<p>introduction of a weekly ticket and to report back to the Committee in due course.</p> <p>Officer discussed the Multi Operator Travelcard once again with First Aberdeen on the 1st February 2011. They have indicated that they are not in a position to reconsider the price at present and do not consider this to be a priority project at present and they would prefer we continue to work on Smartcard ticketing.</p> <p>Officers have been unable to achieve a negotiated reduced fare and would request for this item to be closed off.</p> <p>Further discussions have been held with bus operators and no agreement can be reached on a price which would be considered reasonable by all. Aberdeen City Council will therefore not be in a position to administer any Travelcard on this basis.</p> <p>As previously updated, Officers along with LABOF partners are undertaking further work into Smartcard ticketing which will incorporate Integrated ticketing.</p>			

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			<p>This project is ongoing and at this time Officers do not have anything further to update. A report will be submitted to a future Committee once significant progress has been made on this project.</p>			
11	<p>Enterprise, Planning and Infrastructure 23.02.10 article 27</p>	<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 have now been heard in the Court of Session in Edinburgh. The hearing was conveyed from 22 February to 7 March 2011. All parties now await the court's consideration of the evidence heard and its decision. Subject to completing the necessary statutory procedures, it had been hoped to start construction in 2011. However, the legal challenges continue to delay the construction of the AWPR until they are resolved. Ministers have stated that they are totally committed to delivering the AWPR and to the project being completed as soon as possible.</p>	<p>Head of Planning and Sustainable Development</p>	<p>Date can't be determined until the completion of the statutory procedure & the commencement of the formal procurement process</p>	

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12	Enterprise, Planning and Infrastructure 20.04.10 article 24	<p><u>Justice Mill Lane</u></p> <p>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.</p>	<p>This scheme has completed the initial design and the traffic management proposals will now be consulted on with the local members. On completion of the Initial Statutory for the required Traffic Regulation Order will be put out for consultation. Thereafter, the final report will return to the Committee at its meeting on 13 September, 2011 for consideration.</p>	Head of Asset Management and Operations	07.09.10	13.09.11
13	Enterprise, Planning and Infrastructure 31.05.10 article 10	<p><u>Enterprise, Planning and Infrastructure Senior Management Restructure Proposals</u></p> <p>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.</p>	<p>At its meeting on 18 January, the Committee received an oral update on progress with the implementation of the restructure.</p> <p>The structures have been subject to ongoing reviews due to budget requirements and this will continue throughout this financial year and beyond in line with the budget decisions made. However, the business plans for Asset Management and Operations and Planning and Sustainable Development will be presented in September.</p> <p>A report is on the agenda.</p>	Director of Enterprise, Planning and Infrastructure	09.11.10	24.05.11

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14	Enterprise, Planning and Infrastructure 31.05.10 article 14	<u>VisitScotland Funding 2010/2011</u> 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.	At its meeting on 18 January, 2011, the Committee resolved, amongst other things:- (i) to instruct officers to put in place measures to address accountability to and communication with Members of the Bureau; and (ii) to instruct officers to report back with developed proposals for a destination marketing organisation including how it would be funded. The Visit Scotland report will be deferred until next cycle due to the fact that officers are still in discussions with our partners concerning the future way forward for the Convention Bureau. As agreed at a previous EP&I Committee meeting, a Steering Group has been established and has met, but we have yet to agree a final way forward.	Economic/ Business Development Project Director	24.05.11	13.09.11
15	Enterprise, Planning and Infrastructure 07.09.10 article 11	<u>Draft International Trade Plan 2011/2012</u> The Committee resolved, amongst other things, to receive a report on the fully detailed and finalised International Trade Plan 2011/2012	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	Economic/ Business Development Project Director	18.01.11	24.05.11

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		<p>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>	<p>resource (staffing levels and programme budgets) availability.</p> <p>In consultation with Gerry Brough, Project Director Economic and Business Development, this report will now be incorporated into a wider Business Growth Business Plan, which will be submitted along with Business Plans for the 3 other Economic and Business Development sections, to the May Committee.</p> <p>A report is on the agenda.</p>			
16	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>	<p>Due 24.05.11, expected to be included in a report with all supplementary guidance to the Aberdeen Local Development Plan.</p> <p>A report is on the agenda.</p>	Head of Planning and Sustainable Development	24.05.11	24.05.11

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17	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>	A report will be submitted to the Committee at its meeting on 13 September, 2011. A bulletin report will be submitted this cycle.	Economic/ Business Development Project Director	24.05.11	13.09.11
18	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>	<p>ACSEF have identified funding to appoint a consultant to look into options for Next Generation Access technologies across Aberdeen City and Shire.</p> <p>A tender for this work was issued in Mid February 2011 with the contract to be awarded by end of March 2011. The findings and proposals emerging from this work will be reported back to committee later in the year (dependent on the successful bid).</p> <p>Further discussions continue on the enhancement of existing telecomms infrastructure in the City itself and an update report on this work will be presented to the Committee of May 24 2011.</p>	Economic/ Business Development Project Director	15.03.11	13.09.11

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			<p>On 23 March a series of interviews were held with prospective lead bidders tasked with developing potential models for the delivery and funding of ambitious NGA roll out targets across Aberdeen City and Shire.</p> <p>Following a scoring exercise the tender was awarded to Mott MacDonald on 30 March.</p> <p>The work undertaken by the consultants will also feed into potential early stage targets for the City itself (currently under parallel discussion). A report will be submitted to the Committee in September.</p>			
19	Enterprise, Planning and Infrastructure 09.11.10 article 15	<p><u>Claremont 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</u></p> <p>The Committee resolved to request the officials to carry out the necessary legislative procedures for these schemes and report back.</p>	<p>These schemes are about to go out to public advert and the results will be reported to the May 2011 Committee.</p> <p>A report is on the agenda.</p>	Head of Asset Management and Operations Head of Legal and Democratic Services	15.03.11	24.05.11

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20	Enterprise, Planning and Infrastructure 09.11.10 article 16	<p><u>The Aberdeen City Council (Pitmedden Road, Dyce) (Prohibition Of Left Turns) Order 2010</u></p> <p>The Committee resolved to request officers to carry out preliminary statutory consultation as contemplated above and report back.</p>	This scheme is about to go out to Initial Statutory, should any objections be received then they will be reported back to the May 2011 Committee, otherwise they will go straight out to public advert and be reported to the September 2011 Committee.	Head of Asset Management and Operations Head of Legal and Democratic Services	15.03.11	13.09.11
21	Enterprise, Planning and Infrastructure 09.11.10 article 18	<p><u>Night Time Bus Improvements</u></p> <p>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.</p>	An update on the project will be included within the Strategic Transport Projects report (Item 5). An update is on the agenda.	Head of Planning and Sustainable Development	24.05.11	24.05.11
22	Enterprise, Planning and Infrastructure 18.01.11 article 12	<p><u>2010/2011 Revenue Budget</u></p> <p>The Committee resolved, amongst other things,</p> <p>(i) to instruct officers to submit a report to a future meeting of the Committee on the management of empty properties and the damage incurred to properties where services had not been switched off;</p> <p>(ii) to instruct the Corporate Management Team (CMT) to identify areas of savings across all budgets which could be made to offset the</p>	Reports on items (i) and (iii) will be reported to Committee on 24 May 2011. Item (iii) may also have to be reported to the Housing and Environment Committee and requires input from the Head of Finance in relation to the potential budget implications. (i)A revised procedure is being developed as part of the updating of the Property Asset Management Plan which will be reported to the Finance and Resources Committee in September. In general empty	Head of Asset Management and Operations	24.05.11	24.05.11

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		<p>existing £3.1million overspend in the Enterprise, Planning and Infrastructure service budget by the year end and to report to the relevant Committee in this regard; and</p> <p>(iii) to instruct officers to submit a report detailing the functions of the architectural design service and presenting viable options for service redesign to a future meeting of the Committee..</p>	<p>buildings are having energy and water supplies disconnected as soon as services advise that they have vacated a property. This does carry the risk of break ins and possible theft of precious metals. Efforts are being made to arrange for demolition of buildings where necessary.</p> <p>The corporate asset group consider monthly reports on surplus and vacant buildings which ensures that steps are taken on a case by case basis. Suggest that report and minute of F&R Committee come to this committee for information after consideration.</p> <p>(iii) A report is on the agenda.</p>			
23	Enterprise, Planning and Infrastructure 18.01.11 article 17	<p><u>Community Digital Media Channel</u></p> <p>The Committee resolved, amongst other things, to instruct officers to seek external funding to progress with this project; and to receive regular updates on progress of this project.</p>	<p>Aberdeen City Council have been invited to participate in an advisory group being established by RGU to look at Smart Media and the management of digital assets. The potential of "cultural" assets being included within the remit of such work has been identified with a view to utilising this technology to manage available content on an Aberdeen Digital Channel. If agreed a bid will be tabled for lottery (or alternative) funding to</p>	Economic/ Business Development Project Director	24.05.11	13.09.11

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			<p>further develop this area of work.</p> <p>Such an approach will widen the opportunity for participation in the project and help to overcome issues around content provision within the channel deliverable.</p>			
24	Enterprise, Planning and Infrastructure 18.01.11 article 18	<p><u>Update On The Numbers And Impact Of Economic Migrants On The City Of Aberdeen</u></p> <p>The Committee resolved, amongst other things, to instruct officers to submit a further report detailing the impact on services of migrants to a future meeting of the Committee.</p>	<p>Economic and Business Development have agreed to participate in a 4 year ESRC funded study into the experiences and prospects for long term integration/settlement of Eastern European migrants. The research is being led by Dr Sergei Shubin of the University of Aberdeen's School of Geography and Environment.</p>	Economic/ Business Development Project Director	12.11.11	12.11.11
25	Enterprise, Planning and Infrastructure 18.01.11 article 22	<p><u>Securing The Benefits Of Scotland's Next Energy Revolution</u></p> <p>The Committee resolved, amongst other things, to instruct officers to develop a Council policy to address the relevant issues arising from this consultation.</p>	<p>A report is on the agenda.</p>	Head of Planning and Sustainable Development Economic/ Business Development Project Director	24.05.11	24.05.11

<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>
26	Enterprise, Planning and Infrastructure 18.01.11 article 23	<p><u>Gladstone Place,</u> <u>Woodside/Cromwell Road/Victoria Street/Berrywell Gardens,</u> <u>Dyce/Great Southern Road At Bloomfield Place/Ash-Hill Road/Pitsruan Terrace/Salisbury Terrace/Justice Mill Lane/Hardgate/Justice Mill Lane/Minto Drive/Aberdeen College/Woodend, Tesco Development/Disabled Parking Bays</u></p> <p>The Committee resolved:-</p> <p>(i) to approve the proposals, in principle, and to request officers to commence the necessary legislative procedures for these schemes, and if no significant objections were received, then to progress with the public advertisement and report the results to a future meeting of the Enterprise, Planning and Infrastructure Committee;</p> <p>(ii) to instruct officers to commence the combined statutory consultation for the traffic regulation order for the list of blue badge parking spaces as detailed above and to report back to a future meeting of the Enterprise,</p>	<p>These schemes are about to go out to Initial Statutory, Should any objections be received then they will be reported back to the May 2011 committee, otherwise they will go straight out to public advert and be reported to the September 2011 Committee.</p> <p>These schemes will be included within one Initial Statutory report that will include all the small scale schemes that are at this stage of the process.</p> <p>Officers will also report back on the request to extend the HGV restriction on the full length of Victoria Street.</p>	Head of Asset Management and Operations	24.05.11	24.05.11

<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>Planning and Infrastructure Committee; and</p> <p>(iii) to instruct officers to investigate extending the HGV restriction on the full length of Victoria Street and report back to the Committee in this regard.</p>				
27	Enterprise, Planning and Infrastructure 18.01.11 article 29	<p><u>Maintenance Of Municipal Buildings – General Response Maintenance Contracts</u></p> <p>The Committee resolved:-</p> <p>(i) to approve, in principal, to the carrying out of general response maintenance works in connection with the Non-Housing Maintenance city-wide by the in-house Building Service team; and</p> <p>(ii) to instruct relevant officers to establish a framework for the charging of actual costs to the Non-Housing Repair and Maintenance Fund, in line with that already established in the Central and South area, and to report back to a future meeting of the Committee in this regard.</p>		Head of Asset Management and Operations	24.05.11	13.09.11

<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>
28	Council Budget 10.02.11	<p><u>General Fund Revenue Budget 2011/2012 and Indicative 2012/2013 to 2015/2016 Budget</u></p> <p>To instruct all Directors to report to the relevant Committee on the progress with their Transformation options prior to the summer recess which includes all Service Options relating to external delivery models.</p>	<p>An oral report will be provided.</p>	Director Enterprise, Planning and Infrastructure	24.05.11	24.05.11 – Oral report
29	Council Budget 10.02.11	<p><u>General Fund Revenue Budget 2011/2012 and Indicative 2012/2013 to 2015/2016 Budget</u></p> <p>To instruct the Director for Enterprise, Planning and Infrastructure to enter into negotiations with the Scottish Government with a view to having the 3rd Don crossing delivered as part of the Aberdeen Western Peripheral Road Scheme and report back to the relevant Committee on the progress and outcome.</p>	<p>The Council have written to the Scottish Government requesting their consideration that the Third Don Crossing be considered as part of the Non Profit distribution (NPD) Model form of contract which is being considered for the Aberdeen Western Peripheral Route (AWPR).</p> <p>The Scottish Government have responded by intimating that it is too early to determine whether or not the Third Don Crossing project could be included within the NPD Model form of contract for the AWPR. However they would be happy for the respective officials of each organisation to meet. A meeting is to be arranged for next month</p>	Director Enterprise, Planning and Infrastructure	24.05.11	13.09.11

<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>
30	Enterprise, Planning and Infrastructure 15.03.11 article 4	<p><u>Minute Of The Meeting Of The Controlled Areas Parking Working Party</u></p> <p>The Committee resolved, amongst other things,</p> <p>(i) in relation to recommendation 2, that city centre residential permits be able to be used in Chapel Street, West North Street and Mearns Street off-street car parks during off-peak hours (i.e. 1800-0800hrs) and that officers report back to the Enterprise, Planning and Infrastructure Committee on the use of the lower ground floor of Denburn car park in the same regard as the above car parks;</p> <p>(ii) in relation to recommendation 5, to agree that a review of parking charges and entitlement set by other Council services be undertaken and reported to the Enterprise, Planning and Infrastructure Committee for consideration and possible revision;</p> <p>(iii) in relation to recommendation 6, to request officers to submit a detailed report on the possibility of establishing a city wide emissions-based permit system, on the proviso that such a proposal would be</p>	<p>Officers were requested to report back on a number of issues which requires a considerable degree of investigation, survey work and staff input to complete the work.</p> <p>These reports will be submitted to the September meeting of the E P & I committee at the earliest.</p>	Head of Asset Management and Operations	13.09.11	13.09.11

<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>revenue neutral to the Enterprise, planning and Infrastructure Committee at its meeting on 13 September, 2011;</p> <p>(iv) in relation to recommendation 8, to request officers to submit a detailed report on the price of city centre residential permits per year and also on the creation of intermediate parking zones, with differential permit prices reflecting the premium for parking spaces to a future meeting of the Enterprise, Planning and Infrastructure Committee;</p> <p>(v) in relation to recommendation 11, to request officers to submit a detailed report on the price of parking vouchers in the Foresterhill and Garthdee on-street zones, and that this include information on the financial implications, comparable charges, new payment technologies and the existing prices to a future meeting of the Enterprise, Planning and Infrastructure Committee;</p> <p>(vi) to approve recommendation 12 from the Controlled Areas Parking Working Party, and to request officers to investigate</p>				

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>and report back to the Committee on the issue of loading bays in the Green;</p> <p>(vii) in relation to recommendation 13, to agree to request officers to submit a detailed report on possibility of introducing exclusively residential parking provision in Albert Terrace, including updated survey figures if possible, to a future meeting of the Enterprise, Planning and Infrastructure Committee; and</p> <p>(viii) to agree that proposals to introduce one-way regulations on Rose Street, Chapel Street and Marischal Street be assessed further and made the subject of a report back to a future meeting of the Enterprise, Planning and Infrastructure Committee.</p>				
31	Enterprise, Planning and Infrastructure 15.03.11 article 22	<p><u>Cairn Road, Peterculter - Great Northern Road/Anderson Road - Greenbank Place - Kirk Brae, Cults - Brodiach Road - Little Belmont Street - North Deeside Road - Riverside Drive</u></p> <p>The Committee resolved:-</p> <p>(i) to approve the proposals, in principle, and to request officers to commence the</p>	These schemes are about to go out to Initial Statutory, Should any objections be received then they will be reported back to the May 2011 committee, otherwise they will go straight out to public advert and be reported to the September 2011 committee.	Head of Asset Management and Operations	13.09.11	

<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>necessary legislative procedures for these schemes, and if no significant objections were received, then to progress with the public advertisement and report the results to a future meeting of the Enterprise, Planning and Infrastructure Committee;</p> <p>(ii) to instruct officers to commence the combined statutory consultation for the traffic regulation order for the list of blue badge parking spaces as detailed above, and to report back to a future meeting of the Enterprise, Planning and Infrastructure Committee.</p>				
32	Council 27.04.11	<p><u>Estate Management Contracts Legionella Preventative Maintenance - referred by Finance and Resources Committee of 21st April 2011</u></p> <p>The Council resolved to instruct officers to report to the Enterprise, Planning and Infrastructure Committee as soon as possible on how the risks involved could be mitigated.</p>		Head of Asset Management and Operations	13.09.11	

ENTERPRISE, PLANNING AND INFRASTRUCTURE

MOTIONS LIST

24 May, 2011

No.	Motion	Date of Council Meeting	Committee Motion referred to / date/ decision of Committee	Action taken / Proposed Future Action	Responsible Head(s) of Service	Due Date	Is authority sought to remove motion from list?
1.	<p>Motion by Councillor Cassie</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>Environment & Infrastructure 23/03/05</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.	<p><u>Motion by Councillor Boulton</u></p> <p>"That Aberdeen City Council makes an official approach to the bus companies serving Aberdeen to negotiate a more appropriate fare structure for pupils still in full time education - raising the age at which children start paying an adult fare when still at school."</p>	23.02.11	<p><u>Enterprise, Planning and Infrastructure 15.03.11</u></p> <p>The Committee resolved to write to the Local Authorities Bus Operators Forum regarding this matter, and that officers submit a report following those discussions to a future meeting of the Enterprise, Planning and Infrastructure Committee for consideration.</p>	<p>part of these discussions.</p> <p>Officers have discussed the matter of bus travel for those aged 16-18 years old with First Aberdeen, who have notified that they intend to introduce a ticket for those aged 16-18 years of age who are in full time school education. Officers do not know the form of this ticket or an introduction date at this stage. Detailed discussions are still to be had between Officers and Stagecoach Bluebird on this matter. A further update/report will be presented to Committee in due course.</p> <p>On Monday 25th April 2011, First Aberdeen introduced discounted travel for those aged between 16 - 18. This applies to season tickets only and not for single tickets or day tickets, which are purchased on bus.</p> <p>People aged 16-18 can now purchase season tickets at Student prices as opposed</p>	Head of Planning and Sustainable Development	13.09.11	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>to paying the adult fare. They are required to show proof of age when purchasing season tickets from the First travel shop.</p> <p>Although the discounted tickets are not in line with child fares it still provides a substantial saving and benefit over the cost of the adult fare, with discounts of between 10-25%. This means that persons aged 16-18 can buy any of the student season tickets which includes the Unilink ticket which is a lower cost, Monday to Friday only ticket.</p> <p>I attach a comparison of prices on offer for those aged 16-18 against those of the child fare and adult fares for season tickets with First Aberdeen.</p> <p>We are still awaiting information from Stagecoach Bluebird as to whether they have any intention of introducing a discounted ticket for those</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.	<u>Motion by Councillor Boulton</u> "That consideration was given to reducing the speed limit on the road from Countesswells to Kingswells due to the high level of accidents."	23.02.11	<u>Enterprise, Planning and Infrastructure 15.03.11</u> The Committee resolved to request officers to report on the terms of the motion to the Enterprise, Planning and Infrastructure Committee in two cycles.	aged 16-18. I do not have a further update at this time. A report will be submitted to the Committee on 13 September, 2011.	Head of Asset Management and Operations	13.09.11	No

Comparison of prices on offer for those aged 16-18 against those of the child fare and adult fares for season tickets with First Aberdeen.

Ticket	Adult	Child	Student (7 days)	Unilink (Mon – Fri only)
1 Week	£14.00	£7.50	£13.00	£9.50
4 Week	£53.50	£28.50	£40.00	£38.00
12 Week	£145.00	£78.00	£115.00	£142.50

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 24 May 2011

DIRECTOR Gordon McIntosh

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

REPORT NUMBER: EPI/11/015

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 March 2011.

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 18th January 2011 provided Members with a 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 March 2011. The next report to the Enterprise Planning and Infrastructure Committee on 13th September 2011 will report the period April 2011 to the end of July 2011.

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 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).

As advise in January 2011, we have commenced a review of performance targets and we will keep Members appraised 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

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8. BACKGROUND PAPERS

Not applicable.

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EPI Service Business Plan - Progress and Performance









Report Type: Actions Report
 Report Author: Kenny Easton
 Generated on: 11 May 2011

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 33%	Progress recorded relates to Timeline.
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Value of Private Sector investment in new development projects (Annual Measure)		200,000,000	Value 250,000,000
Action	Timescale	Progress	Status Note
Attract new commercial investment into Aberdeen	31 Mar 2013	Approx 33%	The new business formation rate fell below the target in 2009. This was due to the effects of the economic recession on the business sector and the difficulties of obtaining credit. Aberdeen had the highest net increase in businesses in Scotland during that year.
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Net number and rate of new businesses formed within the City (Annual Measure)		200	Value 50

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 50%	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 50%	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%	Employment in renewables continues to grow. More Aberdeen companies are moving up the supply chain and becoming technology developers/deployers, project developers and we are seeing an increasing number of renewables only companies spun out of the oil and gas industry. The development of the Aberdeen Renewable Energy Group's (AREG) offshore wind deployment centre is gathering momentum and attracting serious international industrial interest. It is expected to form the basis of Scottish operational base to service the European offshore wind industry, estimated market value £240bn+




Performance Measures	Target	Value	Traffic Light Icon	Long Trend	Short Trend
Companies (new or growing) developing renewable technologies (Annual Measure)	810	830			




Action	Timescale	Progress	Status Note		
Increase employment in the Life Sciences sector	31 Mar 2012	Approx 50%	Aberdeen City and Shire – Economic Review 2009. Value is for City and Shire. Progress recorded relates to Timeline		
Performance Measures	Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of jobs in Life Sciences Sector (Annual Measure)	1,000	1,900			

Action	Timescale	Progress	Status Note		
Increase visitor spend in the City	31 Mar 2012	Approx 50%	Progress recorded relates to Timeline		
Performance Measures	Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of annual leisure & business based visits to the City/Shire/ Region (Annual Measure)	2,016,000	2,059,630			
Value of Tourism to Aberdeen (Annual Measure)	296,000,000	294,290,000			

Action	Timescale	Progress	Status Note		
Bring disadvantaged people into sustainable employment, education or training	31 Mar 2012	Approx 50%	As at August 2010, there were 8,100 Incapacity Benefit/SDA claimants, 3,130 Jobseeker Allowance claimants and 5,800 Income Support claimants. Calculation is based on 2009 MYE, 2010 MYE will be published on 27 th April 2010.		
Performance Measures	Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of claimants in receipt of incapacity benefit per 1,000 (Annual Measure)	40.6	37.9			
Number of claimants in receipt of Jobseeker Allowance per 1,000 (Annual Measure)	7.7	14.6			
Number of claimants in receipt of Income Support per 1,000 (Annual Measure)	30.7	27.1			
Number of hard to fill vacancies / Job Density (Annual Measure)	33	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	Value
Number of City companies supported (by ACC) to internationalise their business (Annual Measure)		166	166
			  




Action	Timescale	Progress	Status Note
Contribute to the economic regeneration of the city	31 Mar 2012	Approx 50%	Revised figures show a stable economic activity rate for the last three years. This is lower than the pre-recession rate that was seen in 2006/07. The female economic activity rate rose to 75.9% in 2009/10, partly offsetting the fall in the male rate to 86.3%.
Performance Measures		Target	Value
Economic activity rate (Annual Measure)		82.3%	81.2%
			  

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	Value	Traffic Light Icon	Long Trend	Short Trend
Promote Aberdeen as a highly desirable place in which to live, work, study and invest	31 Mar 2012	Approx 50%				
Performance Measures		Target	Value			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime – Males (Annual Measure)		£14.28	£15.31			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime – Females (Annual Measure)		£12.17	£12.23			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime - Gender Gap (Annual Measure)		£2.11	£3.08			

Action	Timescale	Progress	Value	Traffic Light Icon	Long Trend	Short Trend
Provide effective marketing services on a council-wide basis	31 Mar 2012	Approx 50%				
Performance Measures		Target	Value			
Number of Council wide marketing jobs, projects and continuous support (Annual Measure)		600	600			
Number of Council wide design items (Annual Measure)		1,000	750			

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							
Number of Major Events (Annual Measure)			Target	Value	Traffic Light Icon	Long Trend	Short Trend
			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	<div style="width: 100%;"><div style="background-color: #0070C0; height: 10px;"></div>100%</div>	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	<div style="width: 100%;"><div style="background-color: #0070C0; height: 10px;"></div>100%</div>	Currently on target to submit by 30 April 2011
Action	Timescale	Progress	Status Note
Adopt Aberdeen Local Development Plan	30 Sep 2011	<div style="width: 71%;"><div style="background-color: #0070C0; height: 10px;"></div>71%</div>	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	
		Value	Long Trend
		100	
			Short Trend
			
Action	Timescale	Progress	Status Note
Prepare Structure Plan Main Issues Report for public consultation	31 May 2011	<div style="width: 100%;"><div style="background-color: #0070C0; height: 10px;"></div>100%</div>	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%	Progress Report – in summary : public realm main works additional works : Carmelite Lane completed; Trinity Lane to be scheduled in 2011-2012. - works underway on 2 building projects - Tivoli Theatre and 46-50 Market Street. - Annual Action Plan 2011-2012 for HLF consideration to be submitted at end of March forecasts all funding fully committed during the financial year.

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	7%	Delay in receiving Scottish Government approval.
Undertake EU projects (Build with Care, Peri-urban parks and sustainable urban rural fringes)	31 Dec 2010	See Status Note	<p>The Council's European Projects are at different stages of their delivery. The Build with Care project is in its last year (80 % completed) with the project officer recently presenting the project findings at Sustainable Energy Week in Brussels.</p> <p>The Sustainable Urban Fringes project is on target (60 % completed) with Aberdeen component of the project commissioning Land Use Consultants in association with the STAR group to deliver the community engagement and spatial planning along the River Don Corridor. The project is having its annual conference in Bradford on the 29th June – 1st July 2011.</p> <p>The Peri-Urban Parks Project has changed its project manager with Rachel Sharp (Senior Planner) taking over the project. The project is completing its first Work Package (60 % completed) to develop a common methodology for biodiversity in peri-urban parks. The projects next meeting is in Milan on the 18th- 19th May 2011.</p> <p>Aberdeen City Council is involved in two new projects; Mitigation in Urban areas: Solutions for Innovative Cities (MUSIC) (20% completed) and North Sea Sustainable Urban Planning (North Sea SEP) project (30% completed). The MUSIC project is investigating sustainable energy solutions to develop a new way of thinking about energy saving and for new ways of cooperation between various stakeholders in the city to meet the European Union's 20:20 carbon emissions target. The North Sea SEP project is assisting the Council to identify potential new areas to expand the City's combined heat and power network. The project has commissioned Halcrow to undertake this work.</p>

Action	Timescale	Progress	Status Note
Ensure the Council meets the requirements of the Flood Risk Management (Scotland) Act 2009.	31 Mar 2013	Approx 40%	A plan is in the process of being developed. A full report providing an update on progress was presented at the Enterprise Planning and Infrastructure Committee on 15 March 2011

Action	Timescale	Progress	Status Note
Implement the Council's Carbon Management Programme	31 Mar 2013	Approx 33%	Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Carbon Footprint (Tonnes per capita) (SPI)		12.93	 13.38  
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 33%	Ongoing through consideration of Planning Applications, City Heritage Trust, Townscape Heritage Initiative etc. Progress recorded relates to Timeline
Performance Measures		Target	Traffic Light Icon Long Trend Short Trend
Number of listed buildings at risk (9 of which are granite)		-	 10  

Action	Timescale	Progress	Status Note
Prepare and implement the River Basin Management Plan	31 Mar 2015	Approx 20%	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	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline

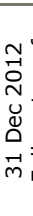
Campaign, Fair Trade and EcoCity Events				
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Action	Timescale	Progress	Status Note
Strategic Environmental Assessments	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline


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	75%	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.
Progress the delivery of the following key infrastructure improvement: Third Don Crossing	31 Mar 2013	1%	Planning application and Compulsory Purchase Order being progressed. Planning Hearing to be held on 14/12/10.
Progress the delivery of the following key infrastructure improvement : Access From The North	31 Mar 2013	50%	The delivery programme has been developed by officers as a means of progressing the design and delivery of the approved sustainable transport measures. The delivery programme was approved by the Enterprise Planning and Infrastructure Committee on 18th January 2011. Officers will progress schemes from the list as priorities and funding permits.














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. The process of land acquisition is ongoing.
Action Progress the delivery of the following key infrastructure improvements : Berryden Corridor Improvements	31 Mar 2017	28%	Status Note Work on this project has been curtailed to reflect decision on funding within the Non-Housing Capital Plan. It is proposed to build the scheme in a number of phases to spread costs and until it is clear when funding is likely to be available completion dates cannot be estimated.
Action 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%	Status Note 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 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. 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 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 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		<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		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		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	<div style="width: 50%;"><div style="background-color: #0070C0; color: white; padding: 2px;">50%</div></div>	Review underway concerning impact of current planned replacement cycle based on funding available. Asset Management Plan currently being developed and will be reported to Committee in September 2011.


Action	Timescale	Progress	Status Note
Roll out development of Capital Prioritisation system including: Whole life costing Option appraisal	30 Sept 2010	<div style="width: 75%;"><div style="background-color: #0070C0; color: white; padding: 2px;">75%</div></div>	Work is ongoing to complete guidance notes on Option Appraisal and this will be reported to Committee in September 2011.


Action	Timescale	Progress	Status Note
Develop Repair, Renewal, Alteration programme based on Condition, Suitability, Energy Saving, DDA etc	21 Apr 2011	<div style="width: 100%;"><div style="background-color: #0070C0; color: white; padding: 2px;">100%</div></div>	Programme for 2011/12 was approved as per Finance and Resources Committee 21 April 2011
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


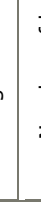

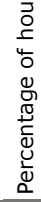
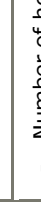
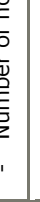

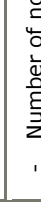













Ensure revenue and capital expenditure programmes are completed within budget	31 Mar 2011	100%	Capital Plan reviewed to ensure that spending is kept within affordable limits - September 2010.
Performance Measures		Target	Value
Revenue Budget - % Spend to Date		100%	74.22%
Non Housing Capital Programme - % Spend to Date		100%	99.35%
			Traffic Light Icon
			
			
			Long Trend
			
			
			Short Trend
			
			

Action	Timescale	Progress	Status Note
Complete construction and move to Marischal College	31 May 2011		Progress on Target

Action	Timescale	Progress	Status Note
Complete construction of and move into 10 new 3R's schools	31 Mar 2011		The final school, Kaimhill Primary, has now opened.

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	100%	Of the original list of Budget savings 83.2% of these were achieved. The shortfall has been made up with savings identified from other areas.	
Performance Measures		Target	Value	Traffic Light Icon
% of savings on target to be delivered		100%	100%	 
				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 33%	Progress recorded relates to Timeline.			
Performance Measures						
Score for compliance with Health & Safety Matrix		100%	93.6%			
Percentage of householder and non-householder planning applications dealt with within two months (SPI)		70%	71.56%			
- Number of householder and non-householder applications		-	1,758			
- Number of householder and non-householder applications dealt with within 2 months		-	1,258			
Percentage of householder applications dealt with within two months		88%	84.91%			
- Number of householder applications		-	1,087			
- Number of householder applications dealt with within 2 months		-	923			
Percentage of non-householder applications dealt with within two months		55%	48.86%			
- Number of non-householder applications		-	657			
- Number of non-householder applications dealt with within 2 months		-	321			
% Income Received - Building Warrants		100%	110.9%			
- Number of Building Warrants		-	1,957			
% Income Received - Planning Application Fees		100%	112.5%			
- Number of Planning Applications		-	1,765			
Percentage of all traffic light repairs completed within 48 hours (SPI)		98%	95.94%			
- Number of Traffic Light Repairs completed within 48 hours		-	898			
- Total number of traffic light repairs to be completed within 48 hours		-	936			

Percentage of all street light repairs completed within 7 days (SPI)	92%	83.39%			
- Number of Street Light Repairs completed within 7 days	-	8,999			
- Total number of street light repairs to be completed within 7 days	-	10,792			
Percentage of Pothole repairs carried out within target time (Category 1 and 2) (SPI)	92%	71.09%			
- Number of Pothole repairs carried out within target time (Category 1 and 2)	-	5,301			
- Total number of Pothole repairs to be carried out within target time (Category 1 and 2)	-	7,457			
% of Road Category 1 defects repaired within 2 working days	92%	74.82%			
% of Potholes Category 1 defects repaired within 2 working days	92%	74.45%			
% of Gullies Category 1 defects repaired within 2 working days	92%	50%			
% of Slabs Category 1 defects repaired within 2 working days	92%	87.76%			
Number of Potholes Category 1 defects repaired within 2 working days	1,601	1,192			
Number of Gullies Category 1 defects repaired within 2 working days	2	1			
Number of Slabs Category 1 defects repaired within 2 working days	49	43			
Number of Potholes Category 2 defects repaired within 2 working days	5,856	4,109			
Number of Road Category 1 defects repaired within 2 working days	1,652	1,236			

Action	Timescale	Progress	Status Note
Continue to progress the implementation of e-planning	31 Mar 2013	Approx 33%	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		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	12.9			
- Average Number Short Term Days Sickness Absence	-	4.4			
- Average Number Long Term Days Sickness Absence	-	8.5			
Number of Staff on Maximising Attendance Policy	-	277			
Percentage of Members Enquiries dealt with within 15 days	100%	61.4%			
Percentage of Staff who have been Appraised	100%	50.8%			
Number of Staff who have undertaken Training Workshops/Online Modules	-	31			

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Enterprise, Planning and Infrastructure Senior Management Restructure Update
REPORT NUMBER:	EPI/11/124

1. PURPOSE OF REPORT

The purpose of this report is to update Committee Members on the progress made in respect of the restructuring of Senior Management within Enterprise, Planning and Infrastructure, under delegated authority granted to the Director of Enterprise, Planning and Infrastructure by Committee at their meeting of 31 May 2010.

2. RECOMMENDATION(S)

That the Committee note the content of the report.

3. FINANCIAL IMPLICATIONS

Option 59 - EPI_DIR01 of the Priority Based Budgeting exercise requires Enterprise, Planning and Infrastructure to undergo a Full Service Review this financial year, to realise savings of a net £388,000 during 2011/12 with ongoing annual savings of £559,000 thereafter. Savings accruing from the Senior Management Restructuring will contribute to these amounts.

4. OTHER IMPLICATIONS

None

5. BACKGROUND/MAIN ISSUES

At its meeting on 18 January the Committee received an oral update on progress towards implementation of the restructuring, members further requested that details of appointments made and a list of contacts be provided. This information is provided at Appendix 1.

6. IMPACT

Enterprise, Planning & Infrastructure aims to deliver Best Value and the restructure is designed to achieve this, in addition it will assist the Directorate in delivering its commitments set out in the Single Outcome Agreement, the 5 year Corporate Business Plan, the Enterprise, Planning and Infrastructure Business Plan and *Vibrant, Dynamic and Forward Looking*.

7. BACKGROUND PAPERS

Report Number EPI/10/154 – Enterprise, Planning and Infrastructure Senior Management Restructure proposals

9. REPORT AUTHOR DETAILS

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01224 52(2941)

APPENDIX 1**ENTERPRISE PLANNING & INFRASTRUCTURE****Contact List**

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4	TBC	Manager – Hard FM		
4	TBC	Manager – Soft FM		
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4	Vacant	Team Leader - Estates		
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3	John Wilson	AWPR Managing Agent	(9) 332390	johnw@aberdeencity.gov.uk
3	John Wilson (Acting)	Transportation Manager		johnw@aberdeencity.gov.uk
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4	Chris Cormack (Acting)	Team Leader – Roads Dev Mgt & PTU	3762	ccormack@aberdeencity.gov.uk
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3	Gale Beattie	Manager – Planning & Environmental Sustainability	3330	galeb@aberdeencity.gov.uk
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4		Team Leader – Environmental Policy		
3	Fraser Innes	Manager - Implementation	2725	finnes@aberdeencity.gov.uk
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4	Paul Pillath	Team Leader - Heritage	2228	paulp@aberdeencity.gov.uk
4	Alun Williams	Team Leader – Major Projects	3932	awilliams@aberdeencity.gov.uk
3	Chris Jackson	Manager – Development Management	2288	chrisj@aberdeencity.gov.uk
4	Daniel Lewis	Team Leader – Development Management South	2250	dlewis@aberdeencity.gov.uk
4	Harry Campbell	Team Leader – Development Management North	2393	hcampbell@aberdeencity.gov.uk
4	Dawn Ramsay	Team Leader – Application Support	2172	dramsay@aberdeencity.gov.uk
3	Gordon Spence	Manager – Building Standards	2436	gspence@aberdeencity.gov.uk
4		Team Leader – Building Warrants Licencing		
4	David Kidd	Team Leader – Building Warrants Property Enquiries	3104	dakidd@aberdeencity.gov.uk
4	Kenny Simpson	Team Leader - Building Warrants Disability	3362	kesimpson@aberdeencity.gov.uk
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4	Jeol Yasa Ratnayake	Senior PP&F Executive	3807	yratnayake@aberdeencity.gov.uk
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4		Senior Officer, Enterprise & Sector Development		
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3	Dawn Schultz (Acting)	Manager – City Promotion	2767	dschultz@aberdeencity.gov.uk
3	Victoria Livingstone	Manager – Marketing Services	2921	vivingstone@aberdeencity.gov.uk
3	Mike Hearn	Manager – Directorate Support	2476	mhearns@aberdeencity.gov.uk
4	Kathleen Gordon	Manager - Administration	2666	kgordon@aberdeencity.gov.uk
4	Brian Morgan	Manager – Service Development	3960	bmorgan@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Economic and Business Development 2011- 2016 Business Plan
REPORT NUMBER:	EPI/11/124

1. PURPOSE OF REPORT

The purpose of this report is to articulate the Council's proposed Economic and Business Development (E&BD) Plan for the period 01 April 2011 to 31 March 2016 (see **Appendix 1**).

2. RECOMMENDATION(S)

It is recommended that the Committee;

1. Approve the proposed 01 April 2011 – 31 March 2016 Economic & Business Development Plan and the projects/activities outlined therein – on the understanding that proposed budget allocations are fully compliant with the recent EP&I 2011/12 budget approval process.
2. Note that some projects and activities outlined in the Business Plan Annexes (Annexes 2-6) may be subject to further refinement in light of on-going reorganisation changes and related budget re-allocations within teams.
3. Note that all budget and staffing issues relating to the Business Plan's implementation will be dealt with in accordance with the Council's normal budget process and normal HR procedures.

3. FINANCIAL IMPLICATIONS

Implementation of the proposed Business Plan will have the following implications for the Council:

The Total 2010/11 net revenue budget was £4,710K. The proposed spend associated with delivering the E&BD Business Plan over the next three years and the nature of this spend is as follows;

Main Resource Areas	2011/12	2012/13	2013/14
Staff resources	1,882	1,882	1,882
Project Grant Funding	2,422	2,422	2,422
Direct Business Assistance	0	0	0
Revenue Support Budget	(235)	(415)	(809)
Total	4,069	3,889	3,495

Potential financial risk:-

Financial risk exists in relation to the possibility of either under spending or exceeding agreed project budgets. However, exceeding budget spend will not be an option, without obtaining further committee approval, and under spending will be mitigated by close financial management and regular scrutiny of spend profiles for each sub-project budget line.

State Aid implications:-

All direct assistance to local businesses has state aid implications, unless it involves the provision of 'block-exempted' schemes. However, we are still obliged to monitor the disbursement of funds that fall within these schemes to ensure that we comply with the terms of any block exemption.

We are also required to record details of any subsidy (in the form of business development assistance) to companies that may lead them to exceed the threshold for EU State Aid, which imposes a ceiling on the amount of assistance/subsidy that can be given to local businesses.

This is not currently an issue because we provide no direct assistance to local companies. However, should this situation change, a system will be put in place to record all direct assistance given to businesses as part of the activities outlined in this business plan, to ensure that all economic development assistance can be monitored to determine its compliance with State Aid Legislation.

4. SERVICE & COMMUNITY IMPACT

Links to:

- 4.1 **Single Outcome Agreement and Community Plan (SOA)** - The Single Outcome Agreement and Community Plan outline a

vision for Aberdeen City which is welcoming to business (National Outcome 1) and **Vibrant, Dynamic and Forwarding Looking.**

The E&BD function principally supports the following single outcome agreements:

SOA

- 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.
- 3 We are better educated, more skilled and more successful, renowned for our research and innovation
- 7 We have tackled the significant inequalities in Scottish society.
- 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 protect it and enhance it for future generations.
- 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.

4.2 Vibrant, Dynamic & Forward Looking:-

This policy document contains a discrete section relation to Economic Development, which states;

“The future prosperity of our city depends on ensuring that Aberdeen becomes an even more attractive place in which to do business and so ensure that high quality employment opportunities exist for citizens”.

The policy then goes on to confirm the need to;

1. Continue to promote Aberdeen as the Energy capital of Europe and seek to lead in the field of renewable energy
2. Adopt policies to tackle the skills shortage in our city
3. Ensure the sustainability of the successful economy of Aberdeen City and Shire
4. Ensure that a wi-fi facility covers the city centre, and continue support for the Connected Middlefield project
5. Implement masterplans, working with partners including those in the private sector
6. Continue to drive regeneration and take advantage of regeneration opportunities city wide as they present

- themselves and identify, in consultation with the local communities, immediate priorities for regeneration projects
7. Carry out a Retail Impact Assessment to assess the impact of out of town developments on the city centre
 8. Strive to buy goods and products locally (where this is possible) and encourage other public sector bodies and businesses in the city to adopt a similar approach.
 9. Further increase the number of apprentice trades people employed by the council

Under Culture Sports and Arts the document also stresses the need to “Promote the City as tourist destination”.

The proposals in this report represent an essential contribution towards achieving the above ambitions.

They also help to create the conditions necessary for the delivery of the Aberdeen City and Shire Economic Future’s **‘Building on Energy- An Economic Manifesto for Aberdeen City and Shire’** strategic vision of Aberdeen City and Shire to be recognised as one of the most robust and resilient economies in Europe with a reputation for opportunity, enterprise and inventiveness that will attract and retain world-class talent of all ages”.

- 4.3 Equalities & Human Rights Impact Assessment:-
No E&HR Impact Assessment has been carried out because it is anticipated that the EB&D Business Plan will have a purely positive impact as a direct result of its;
 - linkages to the Economic Development theme of **Vibrant Dynamic and Forward Looking**
 - expected impact on the future sustainable development of the Aberdeen City and Shire economy
 - Pursuit of opportunities for regeneration and development shared with the **City Regeneration Strategy**.

5. OTHER IMPLICATIONS

Possible other legal, resource, personnel, property, equipment, sustainability and environmental, health and safety and/or policy implications and risks:–

All staff within Economic and Business Development are required to comply with all council policies and procedures relating to the above areas. Risks will be assessed for every activity area outlined in the attached business plan, as part of normal risk assessment procedures.

6. REPORT

Aberdeen City Council has a unique role to play in the City's general economic and business development. Other organisations have more specific economic development responsibilities (e.g. Scottish Enterprise for business performance and growth and Scottish Development International for Trade development and Inward Investment attraction). However, the Council is the only organisation capable of pulling these different services and influences together to ensure relevance to the actual "place" of Aberdeen. The City Council is therefore in a unique position to combine and catalyse resources and services to ensure optimum economic development support.

The Council, itself, is also a significant economic player. Furthermore, much of what it does has either a direct or indirect economic impact on the city. The City is responsible for delivering a wide range of services that strongly influence the performance of the city economy. The E&BD Business Plan therefore attempts to provide coherence for the Council's activity in relation to sustainable Economic and Business Development and sets ambitious goals for future attainment.

Achieving the objectives set out in the E&BD Business Plan will also have a positive impact on economic growth, over and above current natural forecast for growth as well as ensuring that the City creates a healthy pipeline of new economic growth opportunities. Additionally, the Council's Economic and Business Development support activities will have longer term importance, by ensuring that Aberdeen remains internationally competitive and capable of overcoming significant short term difficulties brought on by recent seismic shifts in the world economy.

However, Aberdeen City Council does not have unlimited resources at its disposal to both facilitate long-term sustainable growth and meet shorter term goals related to the current economic recession. Therefore, the E&BD Business Plan is also designed to use limited Council resources in a more effective, efficient and targeted manner.

Aberdeen's 2010/11 budget for Economic & Business Development (E&BD) activities was £4.710 million. This was around 1% of the City Council's total budget and is substantially less than the Scottish-wide Local Authority average of 5% (Ernst & Young ITEM Club).

Due to planned budget cuts, however, the total budget is due to fall by 13.6% next year (i.e. by £641K) and by 68% over the next five years (i.e. by £3,206K).

This will mean that E&BD expenditure will fall as a percentage of total Council spend and will represent considerably less than 1% of the Council's total anticipated budget by 2015/16.

Even if Scotland's other Councils inflict an equally, if not more, severe cut in their economic and business development spending, it seems

evident that, for the foreseeable future, Aberdeen City will still be spending a significantly smaller percentage of its total budget on economic and business development activities than the Scottish Local Authority average.

This report and the attached E&BD 2011/16 Business Plan, therefore provides an indication of how this declining funding allocation will be spent to ensure maximum economic impact.

The business plan sets out the operational background to its preparation, before going on to provide an analysis of the situation relating to the current delivery of Economic and Business Development services. This section of the plan provides information relating to the service's current funding, objectives, activities, planned budget reductions (as part of the Council's 5 year business plan), as well as identified key issues for the future.

The plan then goes on to outline the proposed future vision and values before listing the planned outputs/outcomes that we hope to achieve and the method by which achievement of these outputs/outcomes will be measured.

The strategy by which these outputs/outcomes will be achieved, and the proposed allocation of resources needed to implement this strategy, are then set out. However, although the plan provides the basis for action over the next five years, a five year allocation is somewhat problematic due to the uncertainty of future budget allocations even with the Council's 5 year business plan. This is mainly due to funding externalities outwith the Council's control. Therefore a budget breakdown, in respect of each activity area, is only provided for the next three years.



Finally, some key issues relating to HR are flagged up, before reference is made to some of the risks that need to be managed and the various means by which we intend to measure performance.

The business plan, as presented in Appendix 1, therefore provides Committee with a clear outline of the extent, diversity and relevance of proposed E&BD activities over the next five years, as well as a solid basis for managing activities, achieving outputs/outcomes and monitoring performance.

Adoption of this business plan should also enable Councillors to decide which activities they wish officers to report on, on a regular basis, and enable officers to spend more time producing regular activity based performance/progress reports than has perhaps been the case in the past. Notwithstanding this, a separate paper will be presented to the next committee meeting, concerning Visit Scotland funding, since a paper was already scheduled to be presented to Committee on this subject.

The Committee is therefore asked to approve the attached Business Plan and the projects/activities outlined therein – on the understanding that proposed budget allocations are fully compliant with the recent EP&I 2011/12 budget approval process.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

There are no relevant background papers.

Aberdeen City Council
Economic and Business Development
5 Year Business Plan

1 April 2011 – 31 March 2016

26 April 2011

Contents

Background	2
Situation Analysis	4
Funding	4
Objectives	7
Activities	9
Planned 5 year PBB Service Reductions	14
Key Issues for next 5 years	15
Future Vision and Values	15
Outputs/Outcomes	16
Strategy	19
Activities Resource Allocation	19
Human Resource Deployment	25
Risk Assessment	26
Performance Measurement	26
Annexes	27
Annex 1: E&BD Proposed Organisational Structure	
Annex 2 – Projects, Partnerships and Funding Summary Business Plan	
Annex 3 – Business Growth Summary Business Plan	
Annex 4 – City Promotion Summary Business Plan	
Annex 5 – Marketing Services Summary Business Plan	
Annex 6 – Project Monitoring Forms	

Background

1. A business plan was first produced for the Council's Economic and Business Development (E&BD) Service in December 2009. This set out the goals objectives and targets for the service. In order to achieve these objectives and targets, activities, people and funding resources were allocated appropriately within a proposed new organisational structure for the service.
2. However, the Council's Corporate Management Team (CMT) decided, in January 2010, that no structural changes were to be implemented below the Council's second tier management until this had been re-organised and the number of second tier posts reduced from 26 to 16. Seeking Committee approval for the newly completed E&BD business plan was therefore postponed, pending completion of this reorganisation.
3. As part of the second tier reorganisation, two Heads of Service posts with responsibility for managing significant elements of Economic and Business Development (Head of Marketing and Communications and Head of Economic and Environmental Sustainability) were removed from the Council's management structure. The Project Director Economic and Business Development, who was appointed in August 2009 to lead and manage the Council's involvement in major economic development projects across the city, was thereafter required to take on additional duties associated with managing the Council's Economic and Business Development services.
4. Upon completion of the second tier reorganisation, in May 2010, it was further decided that individual service area, or team restructuring proposals, should not be submitted to Committee for approval. Rather, these needed to be submitted as part of an overarching proposal for restructuring each of the Council's various Corporate Directorates. It was further determined that these Directorate restructuring proposals should be presented to Committee for approval under delegated authority and should not include any detail below third tier level.
5. This incremental restructuring process meant that the E&BD 2009/10 business plan was never submitted to Committee for approval. Instead a limited reorganisation proposal, down to third tier level, was eventually submitted to Committee in September 2010 - as part of a Directorate-wide reorganisation proposal for Enterprise, Planning and Infrastructure (EP&I) Directorate.
6. Following approval of limited reorganisation, new job descriptions for E&BD third tier manager posts needed to be produced, jobs evaluated and a matching process embarked upon before these posts could be filled. This process was finally completed in November 2010.
7. In parallel with the appointment of third tier managers a paper, outlining the proposed restructuring of Economic and Business Development

below third tier level, was produced and circulated to Trade Unions and staff for comment - as the first step towards seeking delegated approval for the remainder of the proposed new E&BD structure. During the consultation process, it became apparent that job descriptions needed to be produced for all new posts and these posts needed to be evaluated before the structure could be approved under delegated authority. At this point, HR also confirmed that no new structure could be approved under delegated authority unless it could be shown that the cost of the new structure was less than the cost of the previous structure. Consequently the proposed new structure needed to be costed to ensure that it was, at worst, a cost neutral option and, at best, a cost-saving option.

8. To complicate matters further, whilst in the midst of the above re-organisational process, Council initiated a new budgeting and business planning process - involving the production of a five year Priority Based Business (PBB) plan. This process commenced in June 2010 and required all Heads of Service to prioritise activities and identify service reduction options capable of delivering a 25% cost reduction over the next five years.
9. This emphasis on developing service options that delivered a 25% reduction in spend in all service areas, effectively rendered the December 2009 E&BD business plan redundant – since this plan was based on allocating additional resources to Economic and Business Development and increasing its importance within the Council’s overall operations.
10. Accordingly, this document represents a new, revised E&BD business plan that:
 - (i) Provides a basis for finally implementing the new organisational structure, initially proposed in December 2009
 - (ii) Sets new objectives, activities and targets commensurate with the planned reduction in Council revenue funding for E&BD services between 1 April 2011 and 31 March 2016
 - (iii) Outlines proposals for securing an additional external funding, to mitigate the impact of the anticipated reduction in Council revenue funding and avoid making staff redundant
 - (iv) Provides a basis for the continued delivery of a more limited E&BD service, commensurate with available Council Revenue and any additional external resources that can be secured.
 - (v) Provides a summary copy of team business plans, supported by relevant Project Monitoring Forms for each team’s key projects (Annexes 1-5). These annexes provide details of specific projects and budget allocations, commensurate with the existing approved EP&I budget allocation. EP&I Committee are therefore asked to approve this business plan, as the means of implementing these activities in accordance with the proposed budget allocations.

Situation Analysis

Funding

11. Delivering Economic and Business Development Services, normally involves allocating resources to four main areas, namely;
- (i) Staff resources (salaries and associated overhead costs), to provide direct advice and assistance to local businesses, to lead and manage the Council's input to major economic development projects (e.g. City Garden Project, Energetica, Town Centre Regeneration Fund, Business Gateway etc.) and/or to manage and monitor funding given directly to businesses or other organisations (e.g. ACSEF, AREG)
 - (ii) Grant funding to specific projects (e.g. Town Centre Regeneration Fund, Business Gateway etc.) or external economic and business development organisations (e.g. AECC, ACSEF, AREG etc.).
 - (iii) Direct assistance to businesses - normally in the form of grants, loans or the provision of 'paid for' expert business advice.
 - (iv) Revenue support, in the form of specific projects and programmes (e.g. trade promotion programmes, regional branding activities, city events etc.) designed to encourage the future growth of local businesses or promote Aberdeen's attractiveness as a place to invest, live and work.
12. Analysis of E&BD's current resource allocation, shows that funding is currently allocated to the above three categories, as follows;

	2010-11
(i) Staff resources	= £1,822,000
(ii) Project Grant Funding	= £2,422,000
(iii) Direct Business Assistance	= £ 0
(iv) Revenue Support Budget	= <u>£ 406,000</u>
(v) Total Funding	= £4,710,000

13. Further analysis shows that E&BD 2010/11 resources can be allocated to each main activity area, as follows;

Activity Area	Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	218	879
Sub-total	357	1,964	0	235	2,556
Business Growth					
Enterprise & Sector Development	168	0	0	-1	167
International Trade & Investment	170	0	0	65	235
Employability, Skills and Community Enterprise	93	0	0	19	112
Sub-total	431	0	0	83	514
City Promotion					
Investor, Visitor & Skills Attraction	225	458	0	239	922
City Events & Twinning	263	0	0	80	343
Sub-total	488	458	0	319	1,265
Marketing Services					
Council Marketing	160	0	0	(78)	82
Graphic Design	446	0	0	(153)	293
Sub-total	606	0	0	(231)	375
Total E&BD	1,882	2,422	0	406	4,710

- Project Director and Admin Support Staff Resources are split evenly across all four activity areas based of. Management resources for each of the four activity areas are split evenly across their sub team activities.
- **NB As this business plan has been written prior to the approval of the 4th Tier restructure salary costs are based on existing staffing costs which has been allocated accordingly. While staffing costs across the service may change the overall staffing costs will remain the same.**

14. The above resource allocation table highlights the following;
- 40% of the Services net expenditure is allocated to Employment costs, 51% to project grant funding (i.e. AECC, ACSEF AREG etc.), 0% to direct business assistance (i.e. funds given directly to local businesses) and 9% to revenue support programmes (i.e. trade development programmes, regional branding, city events etc.)
 - 54% of the Service's net resources are allocated to Projects, Partnerships and funding activities, 11% to business growth

programmes, 27% to City Promotion activities and 8% to Marketing Services activities.

- (iii) If funding for projects, partnerships and funding (e.g. AECC, ACSEF, AREG) were to be removed tomorrow, EB&D Service would comprise of a staffing budget of almost £1.9 million and a supporting programme budget of £0.4 million (net) – none of which takes the form of direct provision to local companies.
 - (iv) Whilst, over recent years, expenditure has been gradually diverted to fund major economic development projects and partnerships, a considerable amount of funds are still allocated to employment costs associated with the delivery of Business Growth activities. This allocation has not changed to reflect the smaller amount of revenue funding allocated to fund assistance programmes in this area, or the complete absence of funds allocated to provide direct support to local businesses.
15. The latter point is something that will be addressed during the current service reorganisation, with the disestablishment of three “general” business development officer posts within Business Growth, their replacement by two more specific posts and the creation of some new posts in other activity areas.

16. Staff resources for the service area, following the proposed re-organisation, will therefore be allocated as follows;

Activity Area		FTE Posts	Totals
Head of Service		1	
Personal Assistant		1	
Admin Support Staff		2	
Sub-total			4
Projects, Partnerships and Funding			
Team Manager		1	
	City Development Projects	2	
	Partnerships, Performance & Funding*	6	
Sub-total			9
Business Growth			
Team Manager		1	
	Enterprise & Sector Development*	2	
	International Trade & Investment	2.5	
	Employability, Skills and Community Enterprise	2	
Sub-total			7.5
City Promotion			
Team Manager		1	
	Investor, Visitor & Skills Attraction	4.5	
	City Events & Twinning	4	
Sub-total			9.5
Marketing Services			
Team Manager		1	
	Council Marketing	5	
	Graphic Design	8	
Sub-total			14
Total E&BD posts*			44

* One Enterprise & Sector development team is currently on long-term career break and two of our Partnerships, Performance and Funding staff are seconded to other organisations (one to ACSEF and one to AREG).

Objectives

17. The current objectives of E&BD are to:
- (i) Maintain, during a period of reducing budgets, the number and extent of economic and business development services the Council provides to local companies.
 - (ii) Raise the profile of the City's Economic and Business Development Service, by;
 - a. Increasing the Council's ability to influence and facilitate others, including partnership organisations such as ACSEF, to provide economic and business development services.
 - b. Acting as a facilitator and signpost to other providers of economic development services (e.g. SE, Business Gateway, etc)

- c. Helping local businesses access new business opportunities and win contracts by delivering effective supplier development support and assistance programmes.
 - d. Providing a support and aftercare service to new inward investors.
 - e. Ensuring that limited Council resources are used as efficiently and effectively as possible.
- (iii) Increase activity in the area of skills development and community enterprise, in an effort to improve employability in disadvantaged neighbourhoods.
 - (iv) Support international trade development activity in key sectors (i.e. Oil and Gas, Renewable Energy and Life Sciences) and ensure that Memoranda of Understanding with foreign cities are transformed into Economic Partnership Agreements, where forecast outcomes are clearly defined in terms of specific economic benefits.
 - (v) Develop a more effective place marketing campaign (in partnership with ACSEF) that focuses city promotional activity on communicating key messages to five target groups; namely; skilled workers, visitors, investors, potential students and the citizens of Aberdeen.
 - (vi) Align City Events and Twinning activities to fit in with the desire to project a positive image of the City on a local, national and international basis
 - (vii) Maintain the provision of professional Marketing and Graphic Design Services to meet the marketing needs of other council directorates
 - (viii) Manage, more effectively, our relationships with key partner organisations and to ensure that any specially created partnership vehicles (e.g. ACSEF, BID, AREG etc.) deliver their promised outcomes.
 - (ix) Establish appropriate vehicles (e.g. Aberdeen BID, City development Company etc.) to initiate and deliver a number of city property development projects, in partnership with others, aimed at improving Aberdeen's physical business and commercial infrastructure and its general public realm.
 - (x) Ensure that the limited resources available to E&BD Services are allocated effectively and that the activities of various teams within E&BD are focused and 'action orientated' - to ensure that the agreed objectives are achieved.

Activities

18. Some of the key activities currently being undertaken by each team within E&BD are as follows

(i) Projects, Partnerships and Funding

a. City Development Projects

- Energetica – leading on major projects work stream, member of Project Steering Group
- City Garden Project – leading on TIF Business Case, Land Assembly Issues, Community Engagement Contract tender, member of Project Implementation Team and Project management Board
- Current City Projects
 - Town centre Regeneration Fund – Leading on Mastrick regeneration and Retail Rocks (Torry) project
 - Aberdeen BID – member of Project Steering Group and Aberdeen BID Co Board. Main provider of funding and staff support
- AECC – leading on AECC performance management and redevelopment of surrounding Council owned land. Attend AECC Board and regular executive management meetings

b. Partnerships, Performance and Funding

- Major Aberdeen City & Region Partnerships –member of joint ventures such as ACSEF, AREG etc
- Major Memberships- provide advice and officer representation & support for Elected Members (e.g. North Sea Commission, Conference of Peripheral Maritime Regions (CPMR), COSLA, East Scotland Economic Consortium (ESEC), ESEP Ltd: (European Structural Fund Programmes) for Lowlands and Uplands Scotland 2007-2013. World Energy Partnership (WECP))
- Low Carbon Economy -develop relevant policy to meet the requirements of EU2020 etc to create funding opportunities towards a Green Energy Economy.
- External Projects- (e.g. North Sea Programme, North West Europe & Interreg IVC Programme) to ensure that the Council is meeting its financial and contractual obligations
- External funding bids & brokerage - lead on creating opportunities, developing and submitting bids on behalf of services and partners for International, European, UK and Scottish Funding opportunities,

(ii) Business Growth

a. Enterprise & Sector Development

- Co-ordinate business support (business development advice and investment) to local businesses alongside input

from SE, Business Gateway, Chamber of Commerce and other business development advisory agencies.

- Provide aftercare for inward investors; networking and support for local businesses; and engage with universities.
- Lead and implement initiatives aimed at the establishment and future expansion of local business in key growth sectors (energy, life sciences and tourism)
- Develop and support supplier development initiatives to help local companies gain access to new tender opportunities and potential buyers for their products.
- Create and maintain a company database that can be used by all E&BD teams to gather information, record details of assistance provided, report on business improvement outputs and influence future E&BD activities.

b. International Trade & Investment

- Develop and deliver trade development programmes in partnership with others (SDI, Aberdeen and Grampian Chamber of Commerce etc) which makes use of existing international connections (e.g. WECP, twinning links, MOUs, Global Scots etc) to facilitate the internationalisation of Aberdeen companies in key sectors (primarily oil and gas and renewable energy).
- Work closely with our City Promotion team to develop a prospectus for new investors into Aberdeen; co-ordinate national and international visits; host international events in Aberdeen; organise investor dinners, investor pitches and demonstrator projects; manage an international visit schedule for potential influencers (e.g. business organisations, press and magazines)
- Manage Memoranda of Understanding and Economic Partnership Agreements with cities in other global energy regions.

c. Employability, Skills and Community Enterprise

- Produce and support the delivery of employability and skill training programmes in disadvantaged neighbourhoods and other local communities, in order to bring the most disadvantaged people into employment, enterprise or training and tap into anti-poverty programmes and other local and national social enterprise initiatives.
- Deliver supplier development programmes to neighbourhood businesses and help third sector businesses gain access to, and take advantage of, new business opportunities.

(iii) City Promotion

a. Investor, Visitor & Skills Attraction

- Inform local, national and international organisations about Aberdeen and its strengths as a global city
- Promote city development locally, nationally and internationally to attract potential investors and anchor those currently investing in the city
- Work with local educational bodies (primary, secondary, universities and colleges) to assist with their activities in attracting students to Aberdeen
- Work with E P & I and wider ACC service teams to determine the marketing strategy and marketing objectives in line with ACSEF and the Vibrant, Dynamic & Forward Looking objectives
- Promote Aberdeen as a destination for business and leisure tourism
- Manage a programme of priority sector exhibitions and events that targets potential investors, graduates, skilled workers and tourists
- Design and produce relevant marketing materials including print media, digital material and a strong online presence to support Aberdeen's position as a global market place and targets investors, skilled workers, graduates, visitors
- Develop and maintain a toolkit of key graphic and communication messages for the promotion of Aberdeen to target groups
- Develop and deliver media activity including press trips, editorial and advertising aimed at identified target audiences
- Support the attraction and delivery of business and leisure tourism exhibitions and events
- Support the promotion of the Aberdeen's festival and events programme
- Support the regional objectives of ACSEF and its priority sectors
- Work with partner agencies to ensure a reduction in duplication of effort and the future development of a strong, succinct place marketing campaign based on key strengths
- Agree and manage city leisure tourism campaigns in association with VisitScotland Aberdeen City and Shire (a separate paper will be presented to September 2010 EP&I Committee, on this subject)
- Work with external partner agencies including Aberdeenshire Council, VisitScotland and the Scottish Government to ensure that Aberdeen is represented at

relevant local, national and international events, conferences and activities

- Undertake market research to understand how best to target our activities to reach current and future investors, skilled workers, graduates, visitors as well as including the current city population

b. City Events & Twinning

- Deliver a programme of festivals and events on behalf of Aberdeen City Council including:
 - Aberdeen Highland Games
 - British Armed Forces & Veterans Day
 - Tartan Day & Wallace Celebrations
 - City of Aberdeen Fireworks Display
 - Aberdeen's Summer Festival
 - Aberdeen's Winter Festival
- Management of Parks & Open Spaces in Aberdeen
- Management and delivery of Parades and Processions
- Participate in All Agency Working Groups in conjunction with Grampian Police, Grampian Fire & Rescue, Scottish Ambulance Service, NHS Grampian, Grampian Emergency Planning and Aberdeenshire Council
- Provide support, advice and guidance to external event organisers who deliver:
 - Community Galas and Family Fun Days
 - Sporting Events
 - Outdoor Music Events
 - Circus
- Provide operational support for jointly supported events
 - BP Big Screens
- Provide advice, and delivery support to events supported by the Common Good Fund such as:
 - Battle of Harlaw
 - Statue Installation and unveiling ceremonies
- Management and maintenance of city infrastructure to attract and support future event delivery
- Develop the existing City Events programme to ensure Aberdeen continues to offer diverse and exciting events to the existing population of Aberdeen and also to leisure tourists
- Identify sponsorship opportunities
- Supporting existing twinning relationships with Regensburg, Gomel, Clermont-Ferrand, Stavanger and Bulawayo
- Support projects and activities that will strengthen existing twinning relationships through business, education, tourism and culture
- Design and deliver activities that will align the work of the twinning function with those of City Events to promote a

positive image of Aberdeen locally, nationally and internationally

(iv) Marketing Services

a. Council Marketing

- Sponsorship Initiatives – Maintain roundabout sponsorship increase and generate additional income through new initiatives.
- Aberdeen’s ‘Summer Festival’/‘Winter Festival’ – provide full marketing/e-marketing support for citywide events programme
- Building Services – Re-brand and launch housing repairs service
- Newsbite – maintain flagship tenant participation activity
- Waste Operations/strategy – ensure citizens are aware of and understand and participate in Zero Waste Scotland programme, delivered by ACC
- Recycling operations – provide information and campaign to assist city to reach Scottish government recycling targets
- Provide council-wide marketing support and activity as services change and evolve
- Beach Ballroom business/ conference hire – develop & grow campaign to maximise income.
- Beach Ballroom Events develop/ distribute campaign to maximise awareness, attendance and income.
- Accord Card/sQuid – maximise use and exposure of Accord Card and sQuid purse in line with council’s smartcard policy
- External activity – research, develop and seek external income to fund marketing team

b. Graphic Design

- Provide comprehensive, high quality and cost effective design activity for all council services
- Economic Development – support team projects with production of collateral, exhibition stands and signage.
- External activity – research, develop and seek external income to fund design team
- Brand identity – maintain integrity and promote use of ACC brand
- Support arms length organisations such as Sport Aberdeen and CityMoves with a comprehensive design service.
- Media sales – Deliver economies of scales and best value through council-wide media buying service
- Photography – promote council projects, facilities and income generation through photography and photo sales.

Planned 5 year PBB Service Reductions

19. As part of the 5 Year priority Business Plan, E&BD have been asked to secure the following cost reductions/revenue increases;

Ref	Description	2011/12	2012/13	2013/14	2014/15	2015/16
EPI_EBD02c	Fully fund Events, Twinning, Marketing & Graphics	0	0	73	(263)	(526)
EPI_EBD02e	Reduce council marketing materials to minimum	(29)	(29)	(29)	(29)	(29)
EPI_EBD02g	Reduce EBD team to minimum required to deliver core business (10 FTE posts)	0	0	(317)	(454)	(1,409)
EPI_EBD03a	Increase revenue – Advertising on Fixed assets	(150)	(300)	(450)	(600)	(750)
EPI_EBD03b	Increase revenue – Roundabout sponsorship	(20)	(20)	(20)	(20)	(20)
EPI_EBD03c	Increase revenue – Sponsorship on Bus Shelters	0	(30)	(30)	(30)	(30)
EPI_EBD03d	Only stage fully funded city events	(242)	(242)	(442)	(442)	(442)
Totals		(641)	(821)	(1,215)	(1,837)	(3,206)

20. The savings requirement highlighted for EPI_EBD03d have meant that an additional £242K in funding needed to be secured from the Common Good Fund and/or external event sponsorship, to safeguard existing jobs within our City Events and Twinning Team during the financial year 2011/12. Thereafter a further saving of £200K., or equivalent increase in external funding, needs to be found by 1 April 2012.
21. The savings requirement highlighted for EPI_EBD02c mean that £263K in savings will need to be met by 1 April 2014 and an additional £263K by 1 April 2015, either through a reduction in staff numbers within the Marketing Services Team or by generating an equivalent increase in revenue from Marketing Services activity.
22. The savings requirement highlighted for EPI_EBD02g mean that an additional £317K in savings will need to be met, by 1 April 2013, either through a reduction in staff numbers within our E&BD Team or by generating an equivalent increase in revenue from external sources. A further £137K needs to be saved, or earned, by 1 April 2014 and a further £955K by 1 April 2015.
23. Additionally, a significant amount of additional revenue will also need to be secured, mainly through reducing marketing costs and increasing

advertising revenue (EPI_EBD02e, EPI_EBD03a, EPI_EBD03b, and EPI_EBD03d)

Key Issues for next 5 years

24. EB&D will need to secure additional external funding, if they are to reduce the impact of the required £1.409m budget reduction between 1 April 2013 and 31 March 2016 (mainly related to an intended reduction in the Council's contribution towards employment costs).
25. The amount of external funding that can reasonably be secured will determine the nature of any services reduction proposals, which of the remaining activities should be outsourced and, thereafter, how these activities will be effectively delivered and managed.
26. Therefore, key issues over the next three years will be;
 - (i) How can external funding be secured to make up for the Council's reduced contribution to employment costs?
 - (ii) How can service levels be maintained when an increasing amount of management time needs to be devoted to external fund raising activities?
 - (iii) Can certain activities be delivered at a lower cost, by outsourcing
 - (iv) Which activities should be stopped if outsourcing and/or external funding cannot secure the required £1.409m budget reduction, and how will this service reduction programme be implemented?

Future Vision and Values

27. The City's stated overall vision is to "create a vibrant, dynamic and forward looking city that achieves continued, sustainable population and economic growth for the benefits of all its citizens".
28. Within this wider vision, the overall vision for Enterprise, Planning and Infrastructure Service (EP&I), of which Economic and Business development is part, is to deliver on the aims and objectives of the Aberdeen City and Shire Structure Plan, by;
 - Improving the quality of our natural and built environment
 - Instilling the people of Aberdeen with pride in their City
 - Growing the prosperity and economic security of our Citizens
29. EP&I believe that how we work and treat one another impacts greatly. Therefore our vision will best be achieved by making EP&I an excellent place to work where;
 - Co-operation, capability and teamwork are valued.

- A flexible and open-minded attitude to work assists in delivering the best possible service to our customers.
 - Managers are encouraged to be approachable and supportive and where they act consistently and fairly in all dealings with colleagues and others.
 - Everyone takes ownership and responsibility for their part in helping achieve Aberdeen City Council's Vision and to continue to improve the quality of life in Aberdeen.
30. Economic and Business Development will operate according to the above values at all times and will help achieve both the City and EP&I's vision by:
- Attracting visitors, workers, and investment;
 - Encouraging the growth of local businesses; and,
 - Facilitating new development projects to improve Aberdeen's living and working environment.
31. In doing this, we aim to close the gap between Aberdeen and its principal UK and international competitors, in terms of economic GVA, in a sustainable manner.

Outputs/Outcomes

32. Economic and Business development will undertake a variety of activities and affect a number of interventions during the period covered by this business plan. Whilst these activities and interventions need to be recorded to ensure the effective use of resources, activities and interventions do not count for a great deal unless they achieve a desired set of outcomes. Consequently we intend to relate our proposed activities and interventions to a set of outputs/outcomes and measurements over the five years, as follows;

33. Assist in the attraction of at least £100m of commercial/business investment, from new inward investors to Aberdeen.

Measurement basis: Number of contacts with investors and level of recorded investment, by private sector investors, in projects where Council Officers have made a significant input to achieving a positive investment decision

34. Providing a support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20 million.

Measurement basis: Number of contacts with existing inward investors and recorded value of new contracts won by these businesses as a direct, or indirect, result of participating in Council led business development activities.

35. Helping local businesses access new business opportunities and win new contracts worth more than £30 million in additional turnover

Measurement basis: Number of contacts with local businesses and recorded value of new contracts won these businesses as a direct, or indirect, result of participating in Council led business development activities.

36. Secure new training and/or employment opportunities in local businesses capable of providing sustainable employment for 400 disadvantaged people.

Measurement basis: Number of training places identified and filled, by disadvantaged people, as a direct result of intervention by our Business Growth Team.

37. Assist in increasing visitor spend in the city by a total of 20% over four years (i.e. from an estimated total of £274.4 million per year in 2008 to £329.3 million per year by 2012), by delivering specific initiatives designed to promote the city to business and leisure tourists.

Measurement basis: Increased number of visitors and/or increased spending, resulting from EB&D investment in tourist attractions, events and marketing activity.

38. Strengthen the connectivity of the city region nationally and internationally. Specifically, we will produce a robust case for;
- Connecting the various key elements of “Energetica” with each other.
 - The future development of business land close to Aberdeen Airport.
 - Providing high speed broadband connectivity within the City Centre.

Measurement basis: Number and significance of actions connected to the above outcomes, which can be directly attributed to members of our EB&D team.

39. Contribute to the economic regeneration of the city by;
- Finalising proposals for a City Development Company to make use of Aberdeen City Council owned land assets, as a lever for stimulating private sector development on priority development sites across the city, and use any profits from this activity to support/initiate wider, non-physical, social and economic regeneration initiatives throughout the city.
 - Supporting plans for redeveloping the Denburn Valley, including the space currently occupied by Union Terrace Gardens.

- Promoting a feasible redevelopment scheme for vacant land South of the River Dee, as part of wider efforts to regenerate the Torry area of the City.
- Establishing a Business Improvement District in the City Centre
- Supporting the developing the Dyce Drive Business Park, adjacent to the airport, in partnership with private sector developers and landowners.

Measurement basis: Nature, number and significance of actions connected to the above outcomes, which can be directly attributed to members of our EB&D team.

40. Support key public/private economic development/ regeneration initiatives (e.g. ACSEF, AREG etc) to achieve their stated objectives;

Measurement basis: Nature, number and significance of actions connected to the provision of EB&D support and input to these organisations, coupled to the eventual outputs and outcomes generated by them.

41. Help maintain Aberdeen's position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards

Measurement basis: Nature, number and significance of actions undertaken by our EB&D team that are directly connected to the achievement of this objective.

42. Maintain or improved Aberdeen's" current position (20th) in Experian's UK City Centre Vitality Index

Measurement basis: Nature, number and significance of actions undertaken by our EB&D team that are directly connected to the achievement of this objective.

43. Continue to provide effective marketing services on a council-wide basis to support income generation activities of other council directorates, totalling more than £2,000,000.

Measurement basis: nature, number and significance of marketing "jobs" undertaken by our Marketing Services team on behalf of other Council services and the income generated by services marketed by this team.

44. Deliver at least one major city event per annum, to project Aberdeen on an international basis

Measurement basis: The number of such events and their significance in terms of generating visitor numbers, economic added value and international press coverage.

Strategy

45. E&BD will achieve the above objectives by implementing a strategy that::

- Addresses **ACSEF's economic development priorities**;
 - ✓ Improving Connectivity/Physical Infrastructure
 - ✓ Maximising Intellectual Capital
 - ✓ Anchoring the Oil & Gas Sector
 - ✓ Delivering City Centre Redevelopment
 - ✓ Attracting & Developing Skilled People
 - ✓ Improving the Planning process
 - ✓ Attracting New Companies
 - ✓ Growing Local Businesses
- Focuses on achieving **long term ambitions**, whilst still tackling the immediate issues
- Balances resources across **three main operational areas**:
 - ✓ Encouraging Local Business Growth and Economic Participation
 - ✓ Implementation of city development projects and support for key partnerships and subsidiaries that have the potential to generate substantial economic impact
 - ✓ Promoting Aberdeen City and Shire as a place to live, visit, work, learn and invest
- Provides **marketing support to other Council Service Areas**
- Ensures the Council;
 - ✓ Gets best **value for money** from its investment.
 - ✓ Is more **collaborative** with other partners and delivery organisations.
 - ✓ Sets **clear priorities** for the unit's staff and utilises staff resources in an effective and efficient manner.
 - ✓ Gradually shifts a higher percentage of the Service's resources into areas of activity which provide **direct assistance** to local business (i.e. Business Growth activities) and **promote Aberdeen as a preferred location** for working, visiting, and investing (i.e. City Promotion):

Activities Resource Allocation

46. Some details relating to the budget allocation for each of the service's individual project are still to be determined. However the current position is outlined in the summary team business plans attached in **Annexes 2-4** of this plan and the projects lists and project monitoring forms included in **Annex 6**. A summary of the main programmes and projects outlined in Annexes 2-6 is provided in the following table.

Programme/Project Name	Description	Lead Officer	Budget (£000)
Projects, Partnerships and Funding			
Partnerships, Performance & Funding			
Project 1	Major Aberdeen City Region Partnerships (ACSEF, AREG, Aberdeen BID)	G.Brough/J Falconer	461
Project 2	Major International, EU, UK & Scotland Memberships	J Falconer/ Y Ratnayeke	2
Project 3	Low Carbon Economy	J Falconer	2
Project 4	External Projects	Y Ratnayeke	314
Project 5	External Funding bids & brokerage	Y Ratnayeke	100
City Development Projects			
Project 1	Energetica	G.Brough/J Falconer	2
Project 2	City Gardens	G Brough/ J Falconer	0
Project 3	City Projects	G Brough/ J Falconer	172
Project 4	AECC	G Brough/ J Falconer	1,503
Sub-total			2,556
Business Growth			
Enterprise & Sector Development (ESD)			
Project 1	Business support programme	Senior Officer, ESD	TBC
Project 2	Investor after-care programme	Senior Officer, ESD	TBC
Project 3	Key growth sector support programme	Senior Officer, ESD	TBC
International Trade & Investment (ITI)			
Project 1	Tier One market support	Senior Officer, ITI	27
Project 2	Tier Two market support	Senior Officer, ITI	15
Project 3	Inward Visits and Hosted Events	Senior Officer, ITI	TBC
Employability, Skills and Community Enterprise (ESCE)			
Project 1	Employability Programme	Senior Officer, ESCE	TBC
Project 2	Skills Programme	Senior Officer, ESCE	TBC
Project 3	Community Enterprise Programme	Senior Officer, ESCE	TBC
Sub-total			514

City Promotion			
Investor, Visitor & Skills Attraction			
Project 1	Exhibition Programme	Marketing Officer, City Promotion	130
Project 2	Business & Leisure Tourism Project Activity	Marketing Officer, City Promotion	380
Project 3	Destination Promotion Marketing Material	Marketing Officer, City Promotion	65
City Events & Twinning			
Project 1	Events Programme	Senior Events Officer, City Events	246
Project 2	Management of Parks & Open Spaces	Senior Events Officer, City Events	10
Project 3	International Partnership Programme	International Partnership Officer	117
Sub-total			1,265
Marketing Services			
Council Marketing			
Project 1	Increase roundabout sponsorship and other incomer generation opportunities from council-owned assets.	V Livingstone	(0)
Project 2	Continue development and expansion of IT, e-marketing and social networking promotional activity	V Livingstone/Susan Watt	0
Project 3	Maintain full marketing and income generation programme for council services	V Livingstone	(71)
Project 4	Provide full reputation enhancement including council award programme	V Livingstone	0
Graphic Design			
Project 1	Provide a full graphic design service for the council.	V Livingstone/Keith Fraser	446

Project 2	Maintain brand identity and accreditation across all council materials, events and literature	Keith Fraser	0
Project 3	Provide graphic design for services undertaking externalisation programme.	Keith Fraser	0
Sub-total			375
Non-Projectised Costs			0
Total E&BD Budget			4,710

47. Future Council resource allocations, required to achieve E&BD's proposed objectives, are as follows;

Main Resource Areas	2011/12	2012/13	2013/14
Staff resources	1,882	1,882	1,882
Project Grant Funding	2,422	2,422	2,422
Direct Business Assistance	0	0	0
Revenue Support Budget	(235)	(415)	(809)
Total	4,069	3,889	3,495

48. Required future Council resource allocations, according to each of E&BD's main activity areas, are projected to be as follows;

2011/12

Activity Area	Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	218	879
Sub-total	357	1964	0	235	2,556
Business Growth					
Enterprise & Sector Development	168	0	0	(1)	167
International Trade & Investment	170	0	0	65	235
Employability, Skills and Community Enterprise	93	0	0	19	112
Sub-total	431	0	0	83	514
City Promotion					
Investor, Visitor & Skills Attraction	225	458	0	239	922
City Events & Twinning	263	0	0	(362)	-99
Sub-total	488	458	0	(123)	823

Marketing Services						
	Council Marketing	160	0	0	(277)	(117)
	Graphic Design	446	0	0	(153)	293
	Sub-total	606	0	0	(430)	176
Total E&BD		1,882	2,422	0	(235)	4,069

* Project Director and Admin Support Staff Resources are split evenly across all four activity areas. Management resources for each of the four activity areas are split evenly across their sub team activities.

2012/13

Activity Area		Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding						
	City Development Projects	157	1,503	0	17	1,677
	Partnerships, Performance & Funding	200	461	0	218	879
	Sub-total	357	1964	0	235	2,556
Business Growth						
	Enterprise & Sector Development	168	0	0	(1)	167
	International Trade & Investment	170	0	0	65	235
	Employability, Skills and Community Enterprise	93	0	0	19	112
	Sub-total	431	0	0	83	514
City Promotion						
	Investor, Visitor & Skills Attraction	225	458	0	239	922
	City Events & Twinning	263	0	0	(362)	-99
	Sub-total	488	458	0	(123)	823
Marketing Services						
	Council Marketing	160	0	0	(457)	(297)
	Graphic Design	446	0	0	(153)	293
	Sub-total	606	0	0	(610)	(4)
Total E&BD		1,882	2,422	0	(415)	3,889

* Project Director and Admin Support Staff Resources are split evenly across all four activity areas. Management resources for each of the four activity areas are split evenly across their sub team activities.

2013/14

Activity Area	Staff Resources* (£)	Project Grant Funding (£)	Direct Business Assistance (£)	Revenue Support Budget (£)	Total (£)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	(99)	562
Sub-total	357	1964	0	(82)	2,239
Business Growth					
Enterprise & Sector Development	168	0	0	(1)	167
International Trade & Investment	170	0	0	65	235
Employability, Skills and Community Enterprise	93	0	0	19	112
Sub-total	431	0	0	83	514
City Promotion					
Investor, Visitor & Skills Attraction	225	458	0	239	922
City Events & Twinning	263	0	0	(362)	(99)
Sub-total	488	458	0	(123)	823
Marketing Services					
Council Marketing	160	0	0	(534)	(374)
Graphic Design	446	0	0	(153)	293
Sub-total	606	0	0	(687)	(81)
Total E&BD	1,882	2,422	0	(809)	3,495

* Project Director and Admin Support Staff Resources are split evenly across all four activity areas. Management resources for each of the four activity areas are split evenly across their sub team activities.

49. The above resource allocation takes account of proposed budget reductions included in the current 5 year PBB.
50. As can be seen, revenue funding is already covered by income generation, of one sort or another (includes common good funding) – generating a net surplus of £235K.
51. However, the 5 year PBB is based on a continually reducing Council revenue contribution towards the funding of E&BD activities. Therefore, in order to retain the same level of staff resources and deliver the same level of services, it will be necessary to increase income generation by approximately £674K over the next three years.
52. Some possible mechanisms for increasing external funding and/or earned income, currently under consideration, are as follows
 - (i) Increase receipts for Sponsorship and Advertising on Council Assets.

- (ii) Identify opportunities for third parties to sponsor marketing and design costs associated with certain activities (e.g. presence at international trade shows, conferences etc)
 - (iii) Ensure revenue opportunities are exploited from Service Level Agreements,
 - (iv) Charge for the proper use of logos and branding.
 - (v) Generate income as part of a management fee to managing contracts and performance.
 - (vi) Seek opportunities to undertake external research consultancy for third parties
 - (vii) Increase the amount of revenue generated from external funding opportunities.
53. Failure to generate income will inevitably lead to either a reduction in project grant funding or a reduction in staff numbers, or both, if reduced employment cost targets are to be met. Previous resource allocations would need to be modified to take full account of these, should any further budget reductions be required in future versions of the 5 year PBB.
54. It should also be noted that the 5 year PBB service options make no allowance for any additional funding to increase the direct assistance given to local companies. To achieve this outcome additional resources, or additional savings from other activities, will be required.
55. Nevertheless, over the coming year, E&BD's intend to explore mechanisms for increasing our direct support to local businesses - possibly through the creation of a local business loan fund, in partnership with local banks. In the past, when the Council previously provided direct investment to local companies, a number of these turned out to be fairly successful. For example, in 1998 the Council used its blue chip covenant to secure a low interest rate on a commercial loan taken out by a local business and, in return for this assistance; the council was given a 30% interest in the businesses associated pension company for £60. In 2009 the Council sold this interest for £168k. In a second case, the Council received a 7% equity shareholding in return for a £5000 investment. This investment currently provides an annual income of £14,000 pa. and has an estimated capital investment value in excess of £250k
56. If some kind of local investment fund proves to be a viable proposition, sufficient additional funding will be sought to make this happen. Alternatively, options for reducing current project funding, and reallocating this, will need to be considered.

Human Resource Deployment

57. E&BD is currently in the process of being reorganised to reflect the priorities and deliver the activities outlined in this business plan as effectively and efficiently as possible.

58. The new organisational structure is expected to be approved under delegated authority in early May 2011. This business plan is therefore predicated on the approval of the proposed new structure as set out in Annex 1. As previously noted, this represents an attempt to realign staff resources to reflect current activity areas and enable E&BD to respond to the challenges associated with imminent budget reductions.
59. Recent changes in employee terms and conditions will inevitably make it more difficult to retain high performing staff, as they seek better salaries and conditions elsewhere. This is a particular issue for E&BD, due to the close working relationship that is often formed between employees and local businesses. Whilst necessary to achieve our required outputs, this close relationship makes it easier for staff to apply for and obtain jobs in the private sector, should they wish to do so. Of course, it will nearly always be the better employees that exercise this option – leading to a gradual degradation in E&BD’s ability to deliver their business plan.

Risk Assessment

60. The key risk factors impacting upon E&BD’s ability to deliver this business plan, are as follows;
 - (i) Ability to retain key staff.
 - (ii) Ability to generate additional income to replace/offset the planned reduction in Council revenue funding.
 - (iii) Ability to avoid further budget reductions over and above those already approved as part of the 5 year PBB process.
 - (iv) Ability to outsource activities and pay for these from revenue, when/if the cost of current internal staff resources cannot be met from either Council or external income sources.
 - (v) The performance and financial viability of arms length organisations that currently deliver E&BD services and contribute to overall economic activity targets (e.g. AECC, ACSEF, AREG, Aberdeen BID etc.).
 - (vi) Negative changes in the business/economic environment
 - (vii) The ability to realise key economic development projects such as the City Garden Project and Energetica (since failure to deliver these will likely have a negative impact on perceptions of the city, future confidence levels and likely investment decisions).
61. The above key risk factors are all critical risks, since the occurrence of any one of these could make it impossible to deliver this business plan.

Performance Measurement

62. Proposed outcomes and outputs are listed from paragraph 33 to paragraph 44. These will be measured by a combination of;

- (i) Internal measures of activity (number of meetings with local businesses, the nature of any activities undertaken to assist them etc.
 - (ii) Review by independent external audit.
 - (iii) Client feedback surveys.
 - (iv) Published, external research by independent organisations (e.g. the Mercer Business Locations Survey or Business insider Top 500 survey).
 - (v) Ad hoc performance reviews (e.g. recent review of Aberdeen convention Bureau).
63. To assist with performance measurement, E&BD intend to procure and install a computer-based **client management system**. Such a system is deemed to be essential in order to track activity and enable regular automated contact with local companies, as a means of developing better long-term relationships with local businesses. Various options have been considered during the past year and E&BD are on the point of procuring a system called "Tractivity" (<http://www.tractivity.co.uk/>). It is anticipated that this will be in place and in use, by all EB&D staff, by end August 2011.
64. Additionally, it is intended to initiate a **time management system**, so that all staff record the time spent on various activities during the course of every working day. This is viewed as a vital tool for increasing efficiency and effectiveness, as a means of addressing some of the challenges associated with planned, future budget reductions.
65. Finally, a significant amount of officer time is currently spent writing and submitting papers seeking Committee approval for expenditure - whilst little time is spent providing Committee with information relating to ongoing performance. Using this business plan as a basis for approving E&BD activities and budgets will mean that more time is freed up to present EP&I Committee with papers relating to on-going performance in various E&BD activity areas.

Annexes

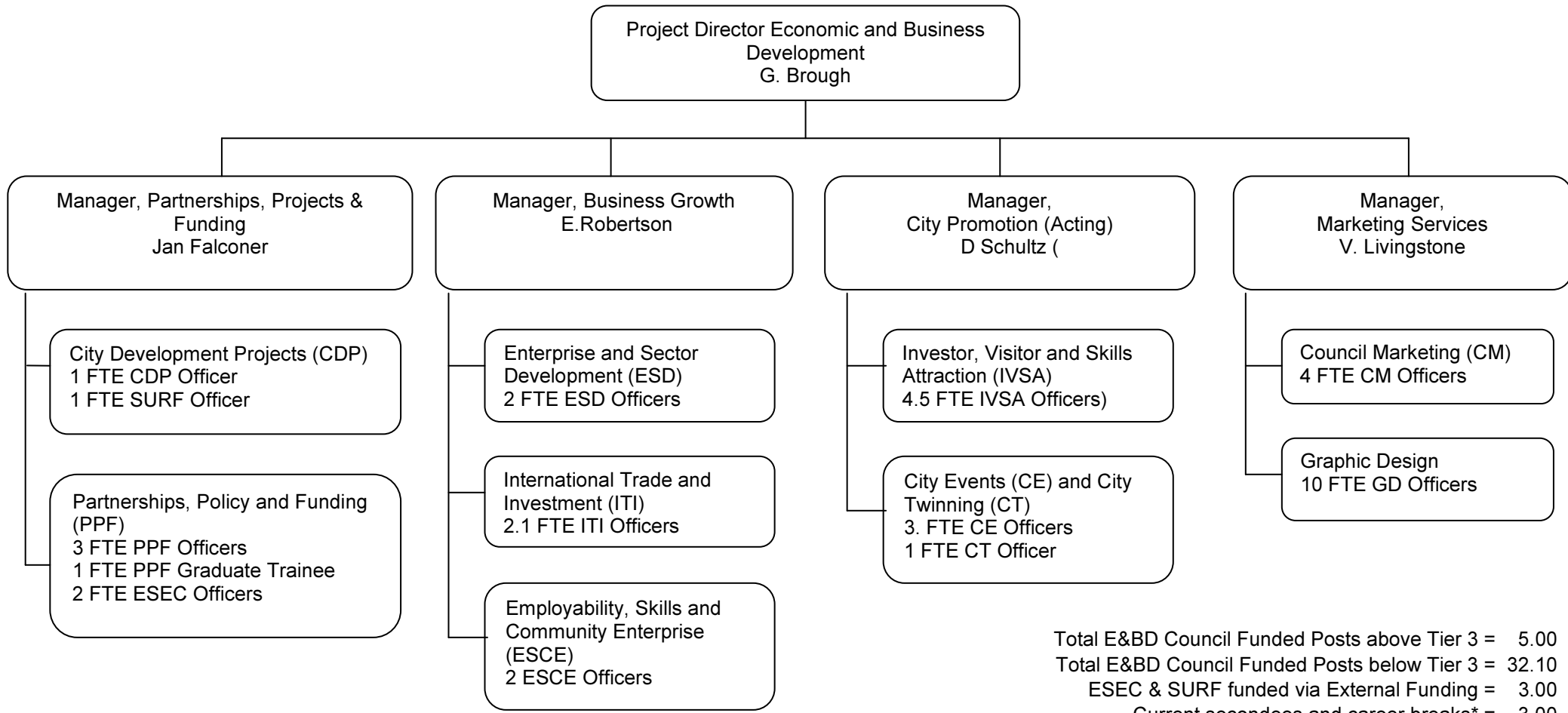
66. Annex 1 provides a diagram of the proposed new organisational structure that is expected to be approved in early May 2011.
67. Annexes 2-5 provide summary business plans for each of the main Economic and Business Development teams. Some sections still need to take account of the ongoing organisational restructuring and the recently agreed 2011/12 budget allocations. However, these plans have been

included to give as detailed an indication as possible of the various outcomes, activities, measures and resource allocations relating to each EB&D team.

68. Annex 6 provides a summary list of the main projects and activities being undertaken by each team, including the budget allocated to each project. These summary lists are backed up more detailed Project Monitoring Forms for each project. Some of these still need to be completed, but this will be done as soon as possible, after implementation of the proposed new organisational structure.
69. Annexes 2-6 provide Committee members with more details concerning E&BD's activities than they have ever previously been provided with. Assuming Committee approve this business plan and the projects/activities outlined therein, this should enable officers to provide Committee with more regular progress reports on specific projects than has perhaps been the case in the past. Accordingly, Committee will be asked to approve this Business Plan and the projects/activities outlined therein – on the understanding that proposed budget allocations are fully compliant with the recent EP&I 2011/12 budget approval process.

BUSINESS PLAN ANNEXES

Annex 1: E&BD Proposed New Organisational Structure (expected to be approved in May 2011)



Total E&BD Council Funded Posts above Tier 3 = 5.00
 Total E&BD Council Funded Posts below Tier 3 = 32.10
 ESEC & SURF funded via External Funding = 3.00
 Current secondees and career breaks* = 3.00
Total staff numbers = 43.10

Admin Support Staff = 3.00

*E&BD currently has two staff on secondment and one on a long-term career break

**Annex 2 – Projects, Partnerships and Funding
Summary Business Plan**

Aberdeen City Council

Economic and Business Development

**Projects, Partnerships and Funding
Summary Business Plan**

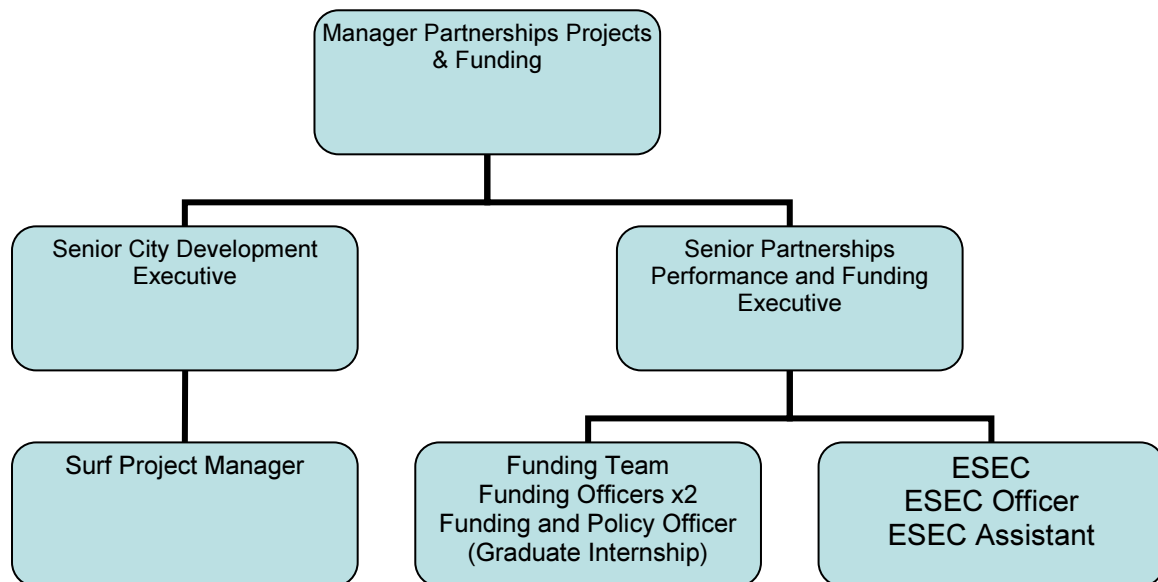
1 April 2011 – 31 March 2014

Contents

Who are we?.....	3
What is our role in the Council’s Future Vision and Values?	4
How will we achieve the required Outputs/Outcomes?.....	4
What is our role in the City Strategy?	6
Barriers.....	6
Competitive Analysis	6
Budget.....	7
Detailed Action Plan for 2011-14.....	9

Who are we?

1. Projects, Partnerships and Funding (PP&F) sits within Economic and Business Development which comes under the Enterprise Planning and Infrastructure Directorate. Central to the role is undertaking projects that will improve the City's economic competitiveness through a initiating a range of strategic projects that will ensure the sustainable economic, environmental and social development of this city. This requires supporting a range of strategic partnerships formed that are aimed to advance this such as AREG, ACSEF and AECC. This service also provides Strategic and Policy guidance towards maximising funding opportunities. In particular focussing on European, Westminster and Holyrood Policy. Such advice also requires expertise for official consultation and opinion. This expertise enables the ability to direct services, partners and city bodies towards external public, private and international funding opportunities. This service must have the expertise to monitor performance of all of these activities.



People

2. All the activities are achieved by a small but agile team of 9 FTE at a cost of £357k. The service hosts the East of Scotland Economic Consortium (2 FTE) and the Sustainable Urban Fringes (SURF) Interreg IVB Project Manager (1 FTE). The core team being 6 FTE including the service manager. The service spends more on Project Grant Funding than the entire Economic Business Development Service spends on the total staffing budget.
3. The senior team members will come from either a strong successful private sector background and / or significant success and experience in public policy/ funding. With respect to the in public policy/ funding at a Senior Level this must be backed by academic excellence.

4. Succession Planning and Capacity Building is 'business as usual' for this team. Management has assured that at all times competent persons will be in staff to mentor and supervise graduate and apprentice staff in this economic discipline.
5. Continuous professional development is annually programmed to ensure project excellence, funding expertise, contractual management and performance management within the service.

What is our role in the Council's Future Vision and Values?

6. The City's stated overall vision is to "create a vibrant, dynamic and forward looking city that achieves continued, sustainable population and economic growth for the benefits of all its citizens".
7. As a service within Economic and Business development our role is to enable the aims and objectives of the Aberdeen City and Shire Structure Plan, ACSEF Manifesto and of the Council's. The aim being to grow the prosperity and economic security of Aberdeen's citizens. This service will achieve Economic and Business Development's, EP&I's and the City's vision by facilitating new development projects to improve Aberdeen's living and working environment. It will do this by:-
 - (i) Focusing on leading, initiating and implementing major City development projects,
 - (ii) Enabling achievement of the city's growth through its major partnerships such as ACSEF & AREG,
 - (iii) Leading on Economic Policy to ensure that the City is well positioned to attract external funding,
 - (iv) Ensuring that the City and Council maximise the benefits of its external partnerships, locally, in Scotland, UK, Europe and Internationally, and
 - (v) Effectively monitoring the performance of funding agreements with third parties and ensuring that major projects are meeting the required performance.
8. In doing this, we aim to close the gap between Aberdeen and its principal UK and international competitors, in terms of economic GVA, in a sustainable manner.

How will we achieve the required Outputs/Outcomes?

9. As part of the Economic and Business development service Projects, Partnerships and Funding (PP&F) will undertake a variety of activities and affect a number of interventions during the period covered by this business plan. Whilst these activities and interventions need to be recorded to ensure the effective use of resources, activities and

interventions do not count for a great deal unless they achieve a desired set of outcomes. Consequently we intend to relate our proposed activities and interventions to a set of outputs/outcomes and measurements over the five years, as follows;

- (i) Strengthen the connectivity of the city region nationally and internationally. Specifically, we will produce a robust case for;
 - Connecting the various key elements of “Energetica” with each other.
 - The future development of business land close to Aberdeen Airport.
 - Providing high speed broadband connectivity within the City Centre.

Measurement basis: Number and significance of actions connected to the above outcomes, which can be directly attributed to members of our PP&F team.

- (ii) Contribute to the economic regeneration of the city by;
 - Establishing a City Development Company to make use of Aberdeen City Council owned land assets, as a lever for stimulating private sector development on priority development sites across the city, and use any profits from this activity to support/initiate wider, non-physical, social and economic regeneration initiatives throughout the city.
 - Supporting plans for redeveloping the Denburn Valley, including the space currently occupied by Union Terrace Gardens
 - Promoting a feasible redevelopment scheme for vacant land South of the River Dee, as part of wider efforts to regenerate the Torry area of the City
 - Establishing a Business Improvement District in the City Centre
 - Supporting the developing the Dyce Drive Business Park, adjacent to the airport, in partnership with the main developer (Miller Developments)

Measurement basis: Number and significance of actions connected to the above outcomes, which can be directly attributed to members of our PP&F team.

- (iii) Support key public/private economic development/ regeneration initiatives (e.g. ACSEF, AREG etc) to achieve their stated objectives;

Measurement basis: Number and significance of actions connected to the provision of PP&F support and input to these organisations, coupled to the eventual outputs and outcomes generated by them.

- (iv) Help maintain Aberdeen’s position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to

Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards

Measurement basis: Number and significance of actions undertaken by our PP&F team that are directly connected to the achievement of this objective.

- (v) Maintain or improved Aberdeen's" current position (20th) in Experian's UK City Centre Vitality Index

What is our role in the City Strategy?

- 10. PP&F will achieve the above objectives by implementing a strategy that;:
 - Addresses **ACSEF's economic development priorities**;
 - ✓ Improving Connectivity/Physical Infrastructure
 - ✓ Maximising Intellectual Capital
 - ✓ Anchoring the Oil & Gas Sector
 - ✓ Delivering City Centre Redevelopment
 - Focuses on achieving **long term ambitions**, whilst still tackling the immediate issues
 - Balances resources across **the main operational area**:
 - ✓ Implementation of city development projects and support for key partnerships and subsidiaries that have the potential to generate substantial economic impact
 - Ensures the Council gets best **value for money** from its investment.
 - Is more **collaborative** with other partners and delivery organisations.
 - Sets **clear priorities** for the unit's staff and utilises staff resources in an effective and efficient manner.

Barriers

- 11. The barriers to achieving the requirements are sourcing necessary resources on time and to budget. This includes sourcing qualified and experienced staff to which we will compete with other public sector bodies and especially the private sector. Team members require ongoing professional development and funds as well as time must be set aside for this. This results in the barrier of having the available capacity to ensure the professional development is either available or able to be funded. There is also an external perception barrier whereby the purpose of the team is unknown. It will be important that over 2011-2014 that the team improves its communication with other services, partners and stakeholders in order to be of greater practical value.

Competitive Analysis

- 12. The major thrust of PP&F is to ensure value from its partnerships, successfully implement and monitor the performance of City Projects, ensure that the Council has the policy in place to be able to source

external funding and to monitor and report the progress and efficacy. As can be seen a significant amount of the team's budget is heavily invested in payments to third parties for Project Grant Funding. With reducing Council budgets activities in both external funding and third part contract management will need to increase. This will require a focus on performance both internally and externally. The type of staffing resource required will become in greater demand not only in the UKs private and public sector but will include Europe. In order to meet this competition in people resources we need to harness our skilled experience staff's knowledge and business acumen but grow our staff. This will be achieved through putting succession planning in place so that the Council is in a strong position for the future.

Budget

13. Delivering PP&F Services, involves allocating resources to three main areas, namely;
- (i) Staff resources (salaries and associated overhead costs), to provide direct advice and assistance to local businesses, to lead and manage the Council's input to major economic development projects (e.g. City Garden Project, Energetica, Town Centre Regeneration Fund, Business Gateway etc.) and/or to manage and monitor funding given directly to businesses or other organisations (e.g. ACSEF, AREG etc.)
 - (ii) Project Grant funding external economic and business development organisations (e.g. AECC, ACSEF, AREG etc.).
14. Analysis of PP&Fs current resource allocation, shows that funding is currently allocated to the above three categories, as follows;

Activity Area	Staff Resources * (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	218	879
Sub-total	357	1,964	0	235	2,556

- (i) Staff resources = £ 357,000
- (ii) Project Grant Funding = £1,964,000
- (iii) Direct Business Assistance = £ 0
- (iv) Revenue Support Budget = £ 235,000
- Total Funding = £2,556,000**

Project Allocation of Funding for 2011-2012

Programme/Project Name	Description	Lead Officer	Budget
Projects, Partnerships and Funding			
Partnerships, Performance & Funding			
Project 1	Major Aberdeen City Region Partnerships	J Falconer	461k
Project 2	Major International, EU, UK & Scotland Memberships	J Falconer/ Y Ratnayeke	2k
Project 3	Low Carbon Economy	J Falconer	2k
Project 4	External Projects	Y Ratnayeke	314k
Project 5	External Funding bids & brokerage	Y Ratnayeke	100k
City Development Projects			
Project 1	Energetica	J Falconer	2k
Project 2	City Gardens	G Brough/ J Falconer	0k
Project 3	City Projects	G Brough/ J Falconer	172k
Project 4	AECC	G Brough/ J Falconer	1,503k
Sub-total			2,556k

Funding for Future years

15. The budget will stay static until 2013/14 when there will be a reduction due to the requirement across the service to reduce staff. This service is required to broker external funding. In order to achieve this, officers in this area will need not only to seek new revenue streams external to the Council but ensure the effective management of third party agreements.

Activity Area	Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	(99)	562
Sub-total	357	1964	0	82	2,239

16. Details of how this is achieved which can be found in Annex 6

Detailed Action Plan for 2011-14

17. In order to achieve PP&F's requirements as part of the EB&D services, the following action plan has been developed under the core serves City Development and Partnerships Performance and Funding Further details are available in Annex 6- Projects partnerships and funding Projects Forms.;

a. City Development Projects

- Energetica – leading on major projects work stream, member of Project Steering Group. This will require co-ordination of Council planning and infrastructure activities and ensuring best practice is shared with the Energetica Team. This will involve
 - A project leader to coordinate communication of the infrastructure activities undertaken by the Authority
 - Maximise funding and development opportunities

Energetica crosses the Aberdeen/ Aberdeenshire boundaries. For the City the project area focuses on the North of the city from Dyce, Seaton and Bridge of Don. The project is in 4 stages. Currently the role is as workstream leader for the city. This is essentially a support role, to ensure that the City makes a real contribution to the successful delivery of the Energetica programme. The leader will work in a complementary work area within one of the Energetica Partner organisations to;

- Drive progress across the Workstream, managing by exception the delivery of projects inline with milestones and budget spend targets.

- Troubleshoot and/or escalate to across projects-managing discrete issues, problem solving and pulling in expertise for issue resolution as required.
- Identify quick wins and drive forward to delivery within required timeframes and budget.
- Work closely with project managers from ACSEF partner organisations to support (as appropriate and relevant) project implementation.
- Identify project opportunities across the workstream.
- Work closely with the Programme Governance to support programme planning, risk and issue management and delivery reporting
- Identify budget requirements to resource workstream projects in year and forward planning.
- To set up and chair monthly workstream meetings to manage and report on progress
- To contribute to and attend all workstream leader meetings to enable knowledge share, identification of interdependencies and support requirements
- To contribute to Energetica strategic planning – workstream focused

Phase 1 of the Physical Infrastructure workstream covers

- physical infrastructure projects and specifically the implementation and build phase of these projects. (current project phase 2010-13)
 - Strategic critical infrastructure planning – the infrastructure that will define and differentiate Energetica as a global energy hub. (future project phases)
- City Garden Project – leading on TIF Business Case, Land Assembly Issues, Community Engagement Contract tender, member of Project Implementation Team and Project management Board
 - Undertake coordinating the information required by the third parties
 - Ensure that Council elements to the 4 relevant areas of the instrument is completed
 - Ensure the quality and efficacy of the overall business case to be submitted to Scottish Government and Scottish Futures Trust or its successor.
 - Ensure that the Council instruction of no cost to the Council for this project is upheld.
 - Current City Projects
 - Town centre Regeneration Fund – Leading on Mastrick regeneration and Retail Rocks (Torry) project
 - Ensure that these projects are undertaken and completed as per Council Instruction.

- Aberdeen BID – member of Project Steering Group and Aberdeen BID Co Board. Main provider of funding and staff support
 - Ensure that the BID is undertaken and completed as per Council Instruction
 - Ensure flexibility to undertake other such projects
- AECC – leading on AECC performance management and redevelopment of surrounding Council owned land. Attend AECC Board and regular executive management meetings
 - Convene a project team comprising of Legal, procurement asset management expertise led by the Project Director and co-ordinated by the Manager Projects Partnerships and Funding
 - Ensure the freehold of the property
 - Prepare and Complete Tender Documents
 - Undertake the competitive dialogue for the AECC
 - Through competitive dialogue develop the required master plan in a staged manner
 - Finalise the pre-qualification questionnaire and an evaluation tool so as to shortlist preferred providers
 - Develop contractual terms, conditions and duration
 - Evaluate of all pre-qualification questionnaires and undertake a competitive dialogue in order to select and appoint a Development Partner and recommend the appropriate partner to the appropriate committee

b. Partnerships, Performance and Funding

- Major Aberdeen City & Region Partnerships –member of joint ventures such as ACSEF, & AREG
 - lead on ensuring performance and value
 - ensure internal alignment to the ASCEF manifesto
 - ensure adequate support for AREG activities
 - provide advice regarding such projects
- Major Memberships- provide advice and officer representation & support for Elected Members in the (e.g. North Sea Commission, Conference of Peripheral Maritime Regions (CPMR), COSLA, East Scotland Economic Consortium (ESEC), ESEP Ltd: (European Structural Fund Programmes) for Lowlands and Uplands Scotland 2007-2013. World Energy Partnership (WECP))
 - Provide the Secretariat to:-
 - North Sea Commission Sustainable development thematic group
 - East of Scotland Economic Consortium, host staff and find a new host at the end of the 3 year term
 - Provide Policy advice and travel in connection with North Sea Commission, CPMR, COSLA, ESEC, ESEP for Lowlands and Uplands Scotland 2007-2013 and WECP
 - Hold Seminars for 3 areas-
 - North Sea Commission

- CPMR and
- External Funding
- Low Carbon Economy -develop relevant policy to meet the requirements of EU2020 etc to create funding opportunities towards a Green Energy Economy.
 - Produce an EU2020 Policy to ensure access to training, development and funding
 - Produce a Council Strategy for Alternative Energy
 - Produce a Policy on Securing the Benefits
 - Provide the required advice across the Council and respond to external consultations
- External Projects- (e.g. North Sea Programme, North West Europe & Interreg IVC Programme) to ensure that the Council is meeting its financial and contractual obligations. Currently the projects are bringing in approximately an additional £2.2m of income over a maximum duration of 3 years. The projects include travel in connection of the projects.
 - Provide funding and project advice and support to the following current projects:-
 - North Sea Programme:- Build with Care, Care North, Stratmos, Sustainable Urban Fringes (SURF), North Sea Sustainable Energy Project (NSSEP)
 - North West Programme- IMCORE, MUSIC, LIC1
 - Interreg IVC- Periurban Parks Project
 - Transport Scotland- Low Carbon Transport Fund,
 - TCRF- Retail Rocks & SPIS
- External funding bids & brokerage - lead on creating opportunities, developing and submitting bids on behalf of services and partners for International, European, UK and Scottish Funding opportunities,
 - Ensure that the Council maximises funding opportunities towards Scottish, UK and European funding opportunities
 - Promote the work being undertaken in Aberdeen in networks that can create funding opportunities e.g. ICLEI (Local Governments for Sustainability); Resilient Cities 2011, European Public Sector Awards and other such international opportunities
 - Lead bids and provide internal and external advice

Annex 3 – Business Growth Summary Business Plan

Aberdeen City Council

Economic and Business Development

**Business Growth
Summary Business Plan**

1 April 2011 – 31 March 2014

Contents

1. Introduction.....	3
2. Objectives.....	4
3. Resources	4
4. Key Activities	5
Employability, Skills and Community Enterprise.....	6
Enterprise and Sector Development.....	6
International Trade and Investment.....	6

1. Introduction

The Business Growth Summary Business Plan provides an outline of the objectives, intended outcomes and key activities of the Business Growth team for the period of the Plan – April 2011-March 2014.

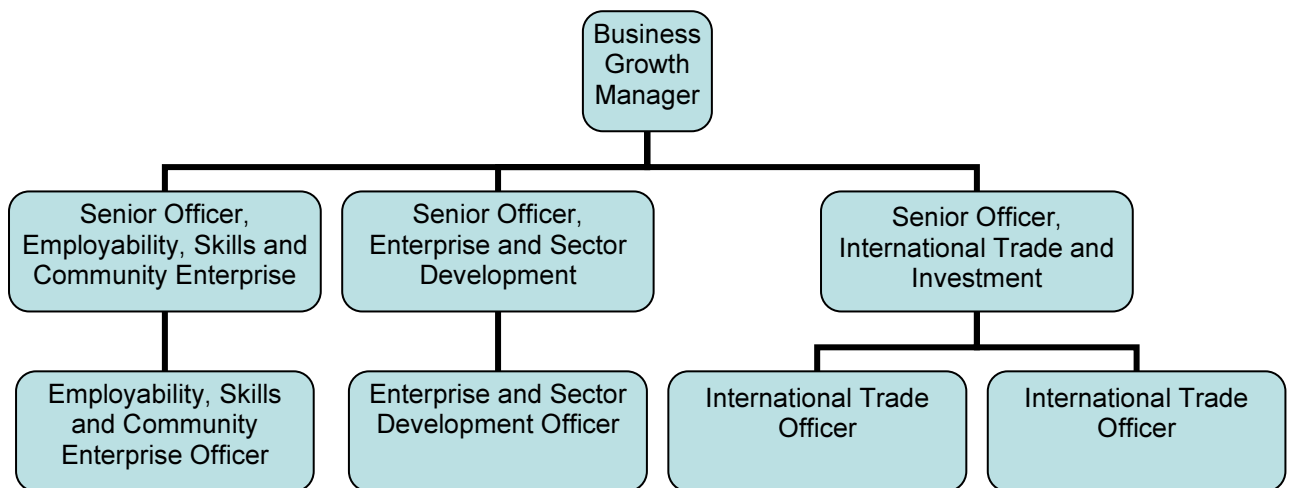
The Business Growth team has been established to focus staffing and budget resources on ambitious but achievable outcomes that will directly support sustainable business growth in the city.

In addition to delivering on the Economic and Business Development Service's Business Plan as a whole, on which further details are provided below, the Business Growth team's work also contributes directly to the delivery of local, regional and national plans, including:

- Corporate Business Plan
- Single Outcome Agreement
- ACSEF Strategic Priorities
- Scottish Economic Recovery Plan
- Scotland's International Trade and Investment Strategy
- Skills for Scotland

Therefore the Business Growth team's priorities and activities are aligned to the above, and will be delivered in the most efficient and effective manner, in line with the available budget and staffing resources.

The team is structured as follows:



2. Objectives

The objectives of the Economic and Business Development Service as a whole are outlined in paragraph 15 of the Economic and Business Development Business Plan. The main items for the Business Growth team are:

1. Maintain, during a period of reducing budgets, the number and extent of economic and business development services the Council provides to local companies.
2. Raise the profile of the City's Economic and Business Development Unit by:
 - 2.1.1. Increasing the Council's ability to influence and facilitate others, including partnership organisations such as ACSEF to provide economic and business development services
 - 2.1.2. Acting as a facilitator and signpost to other providers of economic development services (e.g. SE, Business Gateway etc)
 - 2.1.3. Helping local businesses access new business opportunities and win contracts by delivering effective supplier development support and assistance programmes
 - 2.1.4. Providing a support and aftercare service to new inward investors
 - 2.1.5. Ensuring that limited Council resources are used as efficiently and effectively as possible
3. Increase activity in the area of skills development and community enterprise, in an effort to improve employability in disadvantaged neighbourhoods.
4. Support international trade development activity in key sectors (i.e.: Oil and Gas, Renewable Energy and Life Sciences) and ensure that Memoranda of Understanding with foreign cities are transformed into Economic Partnership Agreements, where forecast outcomes are clearly defined in terms of specific economic benefits.
5. Manage more effectively our relationships with key partner organisations and to ensure that any specially created partnership vehicles (e.g. ACSEF, BID, AREG etc) deliver their promised outcomes.
6. Ensure that the limited resources available to E&BD Services are allocated effectively and that the activities of various teams within E&BD is organised and action orientated – to ensure that the objectives are achieved.

Furthermore, the key intended outcomes for the period of the Plan are outlined in the Economic and Business Development Business Plan. The main items for the Business Growth team are:

Assist in the attraction of at least £100m of commercial/business investment, from new inward investors to Aberdeen.

Measurement basis: Number of contacts with investors and level of recorded investment, by private sector investors, in projects where Council

Officers have made a significant input to achieving a positive investment decision

Providing a support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20 million.

Measurement basis: Number of contacts with existing inward investors and recorded value of new contracts won by these businesses as a direct, or indirect, result of participating in Council led business development activities.

Helping local businesses access new business opportunities and win new contracts worth more than £30 million in additional turnover

Measurement basis: Number of contacts with local businesses and recorded value of new contracts won these businesses as a direct, or indirect, result of participating in Council led business development activities.

Secure new training and/or employment opportunities in local businesses capable of providing sustainable employment for 400 disadvantaged people.

Measurement basis: Number of training places identified and filled, by disadvantaged people, as a direct result of intervention by our Business Growth Team.

3. Resources

This section details the financial and staffing resources, and income generation potential, currently available to deliver on the above, and is followed by a section on key activities detailing how the team will do this in practice.

Section	Staffing Level	Staffing Budget*	Operational Budget*	Total*
ESCE	2.0 FTE	92,605	19,135	111,741
ESD	2.0 FTE	168,387	(724)	167,663
ITI	2.1 FTE	169,602	64,817	234,420

* figures still to be confirmed.

4. Key Activities

A summary of the key activities is provided below and, for more detailed information on individual programmes, see Appendix X.

Employability, Skills and Community Enterprise

1. Produce and support the delivery of employability and skill training programmes in disadvantaged neighbourhoods and other local communities, in order to bring the most disadvantaged people into employment, enterprise or training and tap into anti-poverty programmes and other local and national social enterprise initiatives.
2. Work with the ESD and LOAN team to deliver supplier development programmes to neighbourhood businesses and to help third sector businesses gain access to, and take advantage of, new business opportunities.

Enterprise and Sector Development

1. Co-ordinate business support (business development advice and investment) to local businesses alongside input from SE, Business Gateway, Chamber of Commerce and other business development advisory agencies.
2. Provide aftercare for inward investors; networking and support for local businesses; and engage with universities.
3. Lead and implement initiatives aimed at the establishment and future expansion of local business in key growth sectors (energy, life sciences and tourism)
4. Develop and support supplier development initiatives to help local companies gain access to new tender opportunities and potential buyers for their products.
5. Create and maintain a company database that can be used by all E&BD teams to gather information, record details of assistance provided, report on business improvement outputs and influence future E&BD activities.

International Trade and Investment

1. Develop and deliver trade development programmes in partnership with others (SDI, Aberdeen and Grampian Chamber of Commerce etc) which makes use of existing international connections (e.g. WECP, twinning links, MOUs, Global Scots etc) to facilitate the internationalisation of Aberdeen companies in key sectors (primarily oil and gas and renewable energy).
2. Work closely with IVSA to develop a prospectus for new investors into Aberdeen; co-ordinate national and international visits, international events hosted in Aberdeen, investor dinners, investor pitches and demonstrator projects; manage an international visit schedule for potential influencers (e.g. business organisations, press and magazines)

3. Manage Memoranda of Understanding and Economic Partnership Agreements with cities in other global energy regions

Additional Note regarding international partnerships and in particular the Scotland Malawi Partnership

The Corporate Policy and Performance Committee of 31 March 2011 resolved to note that consideration of a request to Aberdeen City Council from the Scotland Malawi Partnership (SMP) to become a member of SMP should be incorporated within this report, as part of a wider review of international partnerships.

The Economic and Business Development Team's limited financial and staffing resources are committed to delivering maximum support to the local business community and international partnerships and networks (WECP, MOUs, twin city links, CPMR etc) play an important role in this. They must be closely monitored to ensure they deliver benefit and further action is outlined in this report to make these links more productive.

In producing this report, it has become abundantly clear that there are and will be no staffing or budget resources or spare capacity to support non-priority activity. As Malawi does not feature as a priority market for business development within the city, unfortunately it cannot be considered a priority activity for this service. Therefore no further action will be taken.

Annex 4 – City Promotion Summary Business Plan

Aberdeen City Council

Economic and Business Development

**City Promotion
Summary Business Plan)**

1 April 2011 – 31 March 2014

Contents

- 1. City Promotion Introduction**
- 2. Aberdeen Destination Promotion Strategy**
- 3. Aims of City Promotion**
- 4. Key Activities**

City Promotion

City Events & Twinning

1. City Promotion Introduction

The City Promotion Summary Business Plan provides an outline of the objectives, intended outcomes and key activities of the City Promotion team for the period April 2011-March 2016.

The City Promotion team has been established to deliver focused activity aimed at attracting high value investors to the city, encourage business growth and job creation, the attraction and retention of skilled workers and graduates and to support the promotion of Aberdeen as a business and leisure tourist destination.

In order to achieve this City Promotion will manage Aberdeen's identity and the marketing collateral (literature, key communication messages, imagery etc) and support the development of a robust destination promotion strategy.

City Promotion will also seek to inform and influence key partner agencies product development and promotional activity to ensure they are consistent with Aberdeen's image so that we can take advantage of opportunities for cross-selling between investors, visitors and skilled workers in the future.

A crucial part of the City Promotion teams work reflecting the current economic position of the public sector and the reduction of resources currently and in future financial years, will be to work with external partner organisations to facilitate the pooling of marketing resources to achieve a better return on promotional investment which will have a larger impact of activities undertaken to promote Aberdeen locally, nationally and internationally.

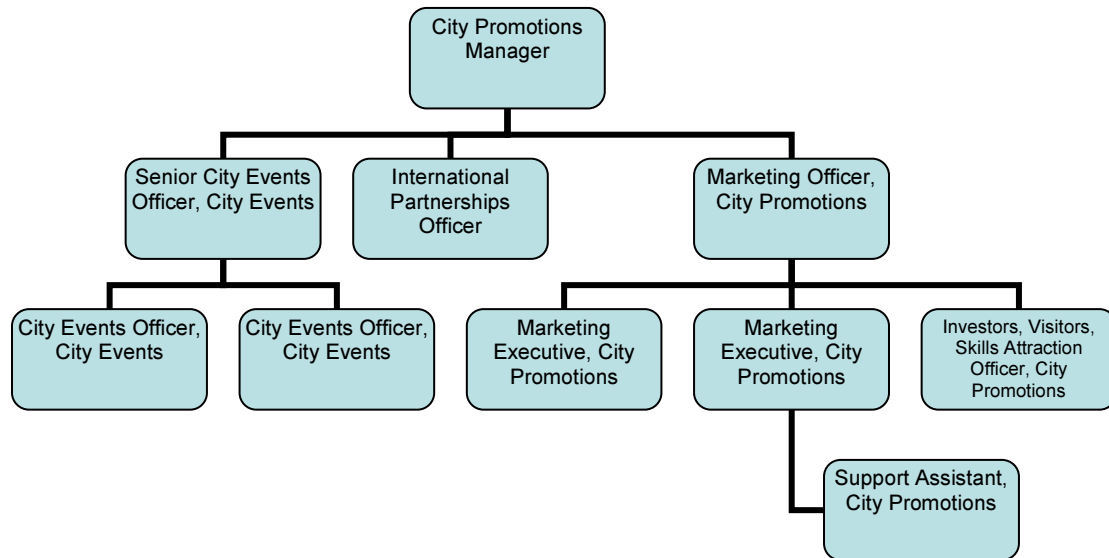
To ensure that all promotional activities that are undertaken by the City Promotion team on behalf of Aberdeen City Council and the City of Aberdeen are appropriate, the team will commission relevant market research that will identify current and future target markets, key priority sectors and collect data that indicates Aberdeen's competitive position in relation to other Scottish cities and similar cities in Europe and globally.

In addition to delivering the Economic and Business Development Service's Business Plan as detailed in this document, the work of the City Promotion team also contributes directly to the delivery of local, regional and national strategies, including:

- ACSEF Vision for 2030 Strategy
- Aberdeenshire Council's Economic Development Strategy
- VisitScotland: Delivering for Scotland
- Scottish Government Economic Strategy

The priorities and project activities of the City Promotion team are aligned to support the delivery of the Economic and Business Development Service’s Business Plan and supporting strategies and will be delivered in the most efficient and effective manner, in line with the available budget and staffing resources.

The team is structured as follows:



City Promotion Resources

This section details the staffing and financial resources currently available to deliver on the above and is followed by a section on key activities detailing how the team will do this in practice.

April 2011-March 2012

Team	Staffing Level	Staffing Budget	Operational Budget	Total
City Promotion	5.5 FTE	?	?	
City Events & Twinning	4 FTE	145	397	

2. Aberdeen Destination Promotion Strategy

Recent research shows that Aberdeen is perceived as a desirable place to live, work, invest, study and visit.

In order to capitalise on this position, the City Promotion Team within Aberdeen City Council will continue to focus their efforts in 2011-16 on attracting Investors, skilled workers, potential students and visitors to the city.

Investors will get a sense of place from Aberdeen and have an awareness of the city's reputation for knowledge, technology and research and development. The city has very powerful business networks and is a globally recognised energy centre that other cities nationally and internationally envy.

By communicating with companies already in the city about the significant infrastructure development programme planned for the next 30 years, Aberdeen will be a sound investment for a large number of companies looking for security in these challenging economic times.

Aberdeen's unique skills base offers an existing talented workforce and also many opportunities to skilled workers looking to relocate. Aberdeen continues to support and development its educational offering to support the thriving student population and produce the employees of the future.

For those who live and work in Aberdeen a dynamic career is matched by the excellent quality of life and the easy to reach region of Aberdeenshire where an active, outdoor lifestyle affords the perfect balance between work and play.

Finally for the business and leisure visitor, Aberdeen is a very cosmopolitan compact city that is memorable as much for its culture and festivals as the beautiful natural heritage in and around it.

The team will also seek to develop the ongoing twinning relationships that Aberdeen has established over the years with Clermont-Ferrand, Belarus, Stavanger, Regensburg and Bulawayo also offer support to the proposed Civic Pride campaign currently being developed by the Civic Office to encourage the local citizens of Aberdeen to take pride in their city and seek opportunities to promote the city's many positive attributes to local residents.

3. Aims of City Promotion

City Promotion aims for the next five years are:

All local, national and international audiences

Aim: Identify target audiences and capitalise on the recent research which shows that Aberdeen is perceived as a desirable place to live, work, invest, study and visit.

Target: Help maintain Aberdeen's position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards

Maintain or improve Aberdeen's current position (20th) in Experian's UK City Centre Vitality Index

Measurement basis: Number and significance of actions undertaken by our Economic and Business Development team that are directly connected to the achievement of this objective.

Investors

Aim: To develop Aberdeen's economic and international trade relationships and attract high value investors from key priority sectors to the city.

Target: Assist in the attraction of at least £100m of commercial/business investment, from new inward investors to Aberdeen.

Measurement basis: Number of contacts with investors and level of recorded investment, by private sector investors, in projects where council officers have made a significant input to achieving a positive investment decision

Target: Providing support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20million

Measurement basis: Number of contacts with existing inward investors and recorded value of new contracts won by these businesses as a direct, or indirect, result of participating in council led business development activities.

Visitors

Aim: To increase the business and leisure tourism audience to Aberdeen and to encourage visitor spend during extended stays

Target: Assist in increasing visitor spend in the city by a total of 20% over 4 years (i.e. from an estimated total of £274.4 million per year in 2008 to £329.3 million per year by 2012), by delivering specific initiatives designed to promote the city to business and leisure tourists.

Measurement basis: Increased number of visitors and/or increased spending, resulting from Economic and Business Development investment in tourist attractions, events and marketing activity.

Target: Deliver at least one major city event per annum, to project Aberdeen on an international basis

Measurement basis: The number of such events in terms of their visitor number's, economic added value and international press coverage.

Target: Align City Events and Twinning activities to fit in with the desire to project a positive image of the city on local, national and international basis.

Measurement basis: Support 4 inward/outward cultural exchanges which promote Aberdeen's existing twinning links and also market the city overseas as a culturally vibrant and dynamic city.

Skilled Workers

Aim: To attract more highly skilled workers to live, work study and then remain in Aberdeen.

Target: Support local educational institutes, employers and key industry sectors to target creative individuals to locate and remain in Aberdeen

Measurement basis: The number of events attended, relocation activities supported and contacts made.

4. Key Activities

A summary of key investor, visitor and skills attraction activities is provided below and for more detailed information on individual activities, see Annex 6 Project Monitoring Forms for City Promotion.

Activity	Investors (existing & potential)	Visitor (business & leisure)	Skills (workers & graduates)
Develop and deliver key pieces of promotional material to promote Aberdeen as a place to live, work, invest and visit i.e. brochure, website, DVD etc	✓ -Production of/inclusion in literature, articles and editorial -Develop aberdeencity.gov.uk Links to partner websites including SE, Aberdeenshire Council, Scottish Government	✓ -Links to partner websites including VisitScotland, Convention Bureau and Twin Cities	✓ -Links to academic organisations including universities and colleges
Develop and maintain a toolkit of images and key communications to provide consistency when promoting Aberdeen	✓ -Commission priority sector imagery for use	✓ -Commission destination imagery	✓
Compile existing market research supported by partner agencies or commission new research to fill gaps in Aberdeen's knowledge	✓	✓	✓
Develop system for sharing market research, customer contacts with stakeholders in Aberdeen	✓	✓	✓
Priority sector exhibitions- locally, nationally and internationally	✓ -OTC -ONS -All Energy -Offshore Europe -MIPIM	✓ -VisitScotland -Expo Support - exhibitions attended by AECC &	✓ -OTC -ONS -All Energy -Offshore Europe -Key sector

		Aberdeen Convention Bureau	events to attract skilled workers
Recruitment Fairs-locally, nationally and internationally			√ -Support University of Aberdeen/RGU attendance at recruitment exhibitions
E-bulletin to local companies to keep them informed of	√	√	√
Targeted media activity including press trips, editorial advertising to promote Aberdeen as a destination to live, work, invest and visit	√	√	√
Anchor existing business and tourism exhibitions and events in Aberdeen	√	√	
Attract new business and tourism exhibitions and events in Aberdeen	√	√	
Support the regional objectives of partner organisations i.e. ACSEF, AREG, BID, Aberdeenshire Council etc	√	√	√
Support the promotion of Aberdeen's festivals and events programme		√	
Support city leisure tourism campaigns in conjunction with VisitScotland Aberdeen City and Shire Shire (a separate paper will be presented to September 2010 EP&I Committee, on this subject)		√	
Support business tourism activities in conjunction with Aberdeen Convention Bureau	√	√	√

A summary of City Events and Twinning activities is provided below and for more detailed information on individual activities, see Annex 6 Project Monitoring Forms for City Promotion.

Activity	Local Resident	Leisure Visitor	Twinning Partner
Deliver an annual programme of festivals and events	√ Aberdeen Highland Games British Armed Forces & Veterans Day Tartan Day & Wallace Celebrations City of Aberdeen Fireworks Display Aberdeen's Summer Festival Aberdeen's Winter Festival	√	√
Management of Aberdeen's Parks & Open Spaces	√	√	
Deliver a programme of Parades & Processions	√	√	
Provide support, advice and guidance to external event organisers	√	√	
Attract and support delivery of new events to Aberdeen	√	√	√
Identify sponsorship opportunities to support delivery of existing and future events	√		
Support existing twinning relationships with Regensburg, Gomel, Clermont Ferrand, Stavanger and Bulawayo	√		√
Develop and support projects and activities that strengthen existing twinning relationships	√		√
Align work of the City Events team to include twinning related activities to promote a positive image of Aberdeen, locally, nationally and internationally	√		√

Annex 5 – Marketing Services Summary Business Plan

Aberdeen City Council

Economic and Business Development

**Marketing Services
Summary Business Plan**

1 April 2011 – 31 March 2014

MARKETING AND DESIGN SERVICES

BUSINESS PLAN SUMMARY

Contents	Page
1. Introduction	2
2. Statement of Business	2
3. Function of marketing and design services	2
3.1 History of service	3
3.2 Creating potential to grow	3
3.3 Financial ‘snapshot’	3
3.4 How this approach would ‘look and feel’	3
4. Demonstrating Best Value – Services available	3
4.1 Media Buying	3
4.2 Public Relations	4
4.3 Online activity	4
4.4 Photography	4
5. Vibrant, Dynamic and Forward Looking	4
6. Business Environment Analysis	4
6.1 Sector Analysis	5
6.2 Barriers to Growth	5
6.3 Barriers to entry	5
7. Competitive Analysis	6
7.1 Complementary competitors	6
8. Market Analysis	6
9. Cash Flow Forecast	7
10. Marketing Plan	7
11. Staffing structure	7
12. Management Summary	7
12.1 Management team strengths and weaknesses	8
12.2 Management philosophy	8

1. Introduction

This plan explores the issues, pressures, potential and approach for the Council's marketing and design service. The summary is taken from the detailed service specific business plan and is a summary of activity for the next five years.

Marketing and design services are located within the economic and business development service (E&BD). Amongst the priority based options provided by (E&BD) is the proposal to 'reduce economic development to a minimum – stop events, twinning, marketing and graphics (50%) (EPI_EBD02c) '

This summary plan concentrates on the activity and income generation required for marketing and design services to achieve this option through the generation of external income or reduction of marketing staff members. It is intended as a working document for the service for the coming years.

2. Statement of Business

The services supplies marketing, design photography and media buying services for the council. Activity can be both service specific and corporate, statutory and local and for both internal and external customers. Examples include a major service change such as a move from weekly to fortnightly waste collection; the production of the leaflets supporting Social Care and Wellbeing staff introducing new charges for services or driving awareness of the council's national entitlement card across the city.

In addition, the service has expertise in generating income for the council through sponsorship and advertising programmes and promoting the service locally, nationally and internationally by producing high impact exhibition materials and reaching the widest audience possible through new online technology.

3. Function of marketing and design services

The marketing and design service within the council is in a strong position: a combination of wide ranging and far reaching industry knowledge; countless years of experience and the ability to manage a busy 'agency' style operation that ensures deadlines are met and quality remains high. A unique selling point also provided by the team is the familiarity with working to tight budget restrictions whilst still ensuring best value with the production of effective, practical and useful materials.

Throughout the past twelve months and into the foreseeable future public sector and third sector organisations are facing an incredibly challenging time. Shrinking budgets will determine how services are delivered, realigned, reduced or stopped altogether. In severe economic conditions it is a crucial

part of business activity that customers, citizens and funding organisations are aware what services are being delivered, by whom and how well and effectively these are done. As the council travels through this period of significant change it is vital that customers join them on this journey. The services presented by team will positively enhance the business delivery of the organisation and provide the competitive edge.

3.1 History of service

A central graphic design function has been provided for the council for over ten years. Three years ago, with the creation of a marketing team to sit alongside the design team the remit of the service expanded to provide a full 'marcoms' service with PR, brand identify, promotional material, events management and full graphic design and print activity.

3.2 Creating potential to grow

Projects delivered by the team include material to support major service changes, international exhibition stands, high profile reports and many more. The versatility provided by the team ensures high levels of expertise within the team. (e.g. to incorporate the move away from printed to digital material and the introduction of social networking activity for business promotion). Having established this expertise means the team is able to provide a wide range of services from clients and customers outside the council and by using this approach the service has the potential to grow.

3.3 Financial 'snapshot'

With the introduction of this business plan in April 2011 the service will be fully funded by Aberdeen City Council. It is intended that by 2013 – 14 the service will be receiving 50% funding from outwith the council. A service funded by 100% external funding is the target by 2015.

3.4 How this approach would 'look and feel'

This proposal to delivery the PBB saving would ultimately create a commercially viable and practical business model; a small, tightly run and professional operation to provide effective and measurable marketing and design services for external organisations at significantly lower than market rate.

Historically marketing and design services have undertaken some work for the council's partner organisations such as the North of Scotland Pensions Fund, the City and Shire Joint Strategic Planning Unit, Grampian Region Joint Valuation Board and recently Sport Aberdeen. The initial approach is to build upon this activity to generate income.

For further reference please see the detailed marketing and design services business plan.

4. Demonstrating Best Value – Services available

4.1 Media Buying

The team currently provides advertising services across the council. This has successfully ensured that all services are able to enjoy economies of scale and maximum discounts across their advertising activity. The media buyer is highly skilled in negotiating space and placement across many forms of media. The function would be expanded to other public sector organisations to negotiate preferable rates and expand and retain economies of scale.

4.2 Public Relations

It is intended the development of the commercial arm of marketing and design services would feature an expansion proactive public relations activity.

4.3 Online activity

There is a wide expectation amongst service users that organisations and businesses should present a practical and useful presence and profile online. Marketing and design services will fully embrace the opportunities to develop this activity.

There is currently a skills gap within the team to fully realise the potential of this field. This proposal would equip staff with the additional skills and techniques and role to provide a one stop shop for web design and appearance, function including social networking activity. Where specialist functions are required sub-contracting would be sought. This training activity has been built into the cash flow forecast.

4.4 Photography

There is potential to develop the position of council photographer with a remit to maximise income through the creation, maintenance and use of a photo library to support the economic development, inward investment and tourism for the city.

5. Vibrant, Dynamic and Forward Looking

This business plan fulfils the council's vision of vibrant, dynamic and forward looking as it supports the council's vision for the city to be "a city which is vibrant, dynamic, forward looking - an even better place to live and work, where people can expect high-quality services that meet their needs".

It also support's the council's single outcome agreement fulfilling the National Outcomes as follows:

- National Outcome 10 - We live in well-designed sustainable places where we are able to access the amenities and services we need.

- National Outcome 11 - We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- National Outcome 15 - Our public services are high quality, continually improving, efficient and responsive to local people's needs.

6. Business Environment Analysis

As marketing and design services operate within the public sector it has the advantage of understanding, anticipating and predicting the sector's reaction to the economic pressures and also the potential opportunities to be gained by approaching partner organisations in the public and third sectors to develop the marketing and design activity here.

Careful attention has been paid to external pressures and this has assisted in identifying potential opportunities for marketing and design services. These opportunities are also the USPs the service would take into the market place and these are:

- Vast experience
- Lower costs
- Fully established across all industry areas of expertise
- Economies of scale
- Many years experience providing these services within the public and third sector

The analysis using Porter's Five Forces also highlights the importance of maximising ICT technology and the potential for expanding into greater markets than the immediate neighbourhood. Advances in technology mean the team is not limited to operating in Aberdeen; activity could be UK-wide if required.

6.1 Sector Analysis

There is an expectation from service providers they will continue to have access to accurate, concise and helpful materials to support them with service delivery. The council's remit is large and complex and does not just cover providing services for residents, but also playing a pivotal role in the longevity, prosperity and future development of Aberdeen. With such a multi-faceted and complex organisation there needs to be a practical, cost effective and successful approach to how it is recognised and perceived by the public, media, businesses and politicians.

The local government arena has one special characteristic. Operating at many levels and providing many services the sheer range of activity is often difficult for customers to comprehend. Quite simply Aberdeen City Council is the city of Aberdeen. It is the infrastructure, organisation, income generation, economic development, housing, education, environment, social care and

cultural provider for the city. One of the great challenges of local government marketing is to communicate this message effectively. Public opinion is often focused on areas that go wrong without awareness of areas of excellence. The strength of the brand is vital to ensuring awareness and engagement remains high. The marketing and design activity supports this brand awareness.

6.2 Barriers to Growth

The importance of online and e-marketing can not be over estimated. Currently online payment and booking is not available council-wide although a resolution to this technical problem has been sought. In addition, public expectation in the appearance of the website has grown. Whilst the expertise is available on content it is currently not available within the team for appearance. This has been identified as a potential barrier to growth. It is intended for training in web design to become an integral and regular part of the agency approach to ensure staff remain abreast of developments within this field.

6.3 Barriers to entry

Current workload for the team remains consistently high with several spikes of demand (for example before Offshore Europe, at the end of the financial year, etc.). The design team alone complete approximately 1000 job bags every year. Each job bag could contain several elements such as posters, flyers and a leaflet. Over the previous few years four team members have taken Voluntary Severance packages in line with previous budget cuts; two staff members have reduced working hours to 18 per week and one vacancy for a senior marketing officer remains unfilled. The current workforce balances the demand for marketing and design activity with very little, if any, available 'down time'. Whilst such productivity is good, the potential to expand the service and seek new work outside the council will require development time.

Careful tracking of workload and activity will be required over the next few years. A saving proposed in the business plan is to reduce marketing materials by 50%. It should be borne in mind that it whilst reducing print quantity creates a saving on the production of materials it still takes just as long in staff hours to produce the artwork for one poster as it does for 5000.

A potential resolution to the work flow at capacity is the parallel running of service reduction taking place throughout the council. It is anticipated that a reduction in service requirements will free up staff time to investigate, research and develop a portfolio of work from external sources.

7. Competitive Analysis

Initial anecdotal evidence taken from design teams in other public sector organisations has indicated that they are also investigating the potential to develop external business activity. These proposals from both Aberdeen

College and the Robert Gordon University are currently at a much earlier stage.

In addition two charities, The Foyer and SHMU also have external design teams, although operating on a much smaller basis.

Competition is also presented by private sector design agencies based in Aberdeen. These can be part of multi-national organisations such as Big Partnership or AVC Media or smaller independently run operations such as Mearns and Gill.

7.1 Complementary competitors

It has previously been identified that one area where the team is unable to provide a comprehensive service is in the provision of web design. Whilst training plans have been created to resolve this gap it is proposed that we also approach complementary agencies on a sub-contract basis. These agencies such as the Aberdeen-based Lighthouse specialise in web-based marketing and design activity and would create a natural partnership with the council's marketing and design services.

8. Market Analysis

There are many potential customers for the marketing and design services. Over recent years the service has undertaken projects for a variety of partner organisations across North East Scotland including Aberdeenshire Council, Grampian Police, North East of Scotland Pensions Agency, ACSEF, APA, Sport Aberdeen, Aberdeen Sporting Village, AVS and City and Shire Joint Planning Agency.

Beyond these organisations is a second tranche are public and third sector organisation with a similar 'footprint'; organisations that may be seeking to deliver outsourced services previously delivered internally and also private sector partners delivering similar services such as care providers, housing associations and charitable organisations.

As the reputation and portfolio of marketing and design services begins to grow there is also potential to approach other private sector organisations, particularly smaller businesses to provide a cost effective marketing, comms and design service.

9. Business Model - Cash Flow Forecast

The Cashflow Forecast demonstrates how the new business activity will take place and is attached at the end of this Annex.

To reach the target of 50% self funding by 2013-14 the team will deliver 15% self funding by the end of the 2011-12 financial year, 25% for 2012-13 and 50% for the subsequent year.

The breakeven point for the service applying this model will be by February 2012. Please see the forecast (Appendix 1) for detailed modelling.

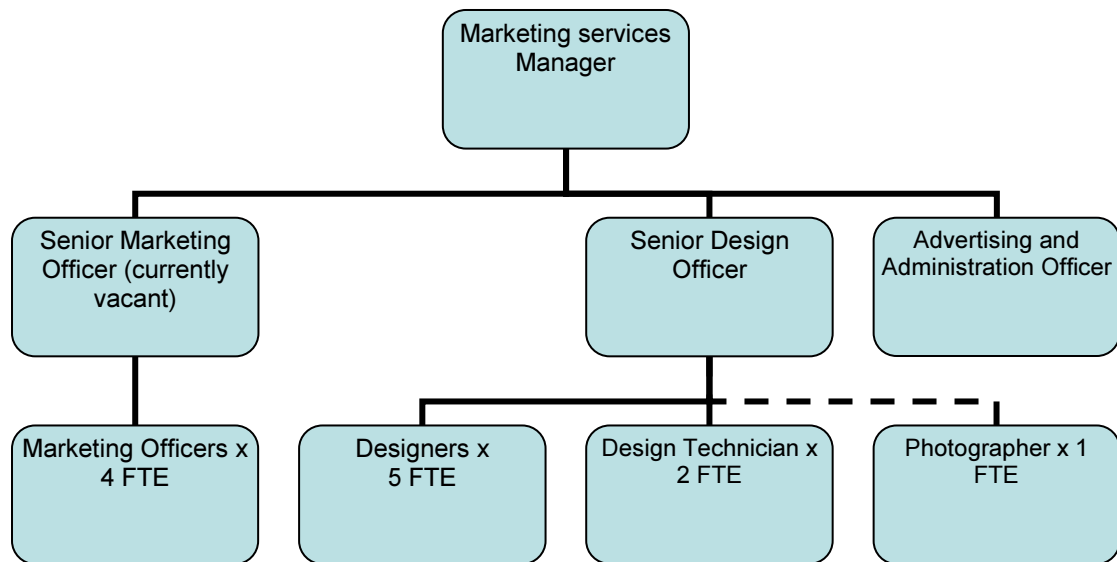
10. Business Model – Marketing Plan

A full strategic business plan is part of marketing and design services main business plan.

11. Business Model – Staffing structure

This business plan is based on the optimum case and financial model of retaining all staff currently within the team

Staffing structure: optimum scenario. 15.0 FTE



12. Management Summary

The management team for marketing and design services is small consisting of the marketing services manager, a third tier post that oversees all marketing and design activity and the Print and Design Officer. This is a fourth tier post with line management responsibility for designers, design technicians, advertising requests, administration and photography.

To balance the team structure a second fourth tier post, a Senior Marketing Officer post was also create but never recruited with the vacancy offered as a saving in a previous financial year.

12.1 Management team strengths and weaknesses

The small management team have created a tightly knit and well-motivated team.

Work is of a high quality; bringing together many elements of the 'marcomms' mix; providing economies of scale; a joined up way of working and a fully comprehensive service that is able to tailor responses and services for clients.

The marketing services manager and design and print officer work closely together on operational issues.

One area of weakness is succession. With the exception of the marketing services manager, no team member has managed both marketing and design activity. Should the marketing services manager and the design and print officer leave there is no immediate or natural successor as no other staff members have supervisory or management experience.

12.2 Management philosophy

The team is managed by exception. Staff members are expected to be responsible for their own work planning, consultation with clients, customer service, and administration.

As both teams' remit is to creatively problem-solve, this approach ensures that maximum time is spent liaising with and working for clients. Account and workload management is provided by the marketing services manager (marketing team) and the print and design officer (designers, design technicians, photographer, advertising and administration officer).

Annex 6 – Project Monitoring Forms

Economic and Business Development

2011-2012 Projects

Projects, Partnerships and Funding

Projects, Partnerships and Funding

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
City Development	CD_01	Energetica	leading on major projects work stream, member of Project Steering Group	2,000	J Falconer
City Development	CD_02	City Gardens TIF	leading on TIF Business Case, Land Assembly Issues, Community Engagement Contract tender member of Project Implementation Team and Project management Board	0	G Brough / J Falconer
City Development	CD_03	Current City Projects	Town centre Regeneration Fund – lead on Mastrick regeneration & Retail Rocks-member of Aberdeen BID	172,000	G Brough / J Falconer
City Development	CD 04	AECC	leading on AECC performance management and redevelopment of surrounding Council owned land. Attend AECC Board and regular executive management meetings	1,503,000	G Brough / J Falconer
Partnerships, Projects & Funding	PPF 01	Major Aberdeen City & Region Partnerships	member of joint ventures such as ACSEF, & AREG- lead on ensuring performance	461,000	J Falconer
Partnerships, Projects & Funding	PPF 02	Major Memberships	provide advice and officer representation & support for Elected Members in the (e.g. North Sea Commission, Conference of Peripheral Maritime Regions (CPMR), COSLA, East Scotland Economic Consortium (ESEC), ESEP Ltd: (European Structural Fund Programmes) for Lowlands and Uplands Scotland 2007-2013. World Energy Partnership (WECP)). Monitor performance and value of such memberships.	2,000	J Falconer / Y Ratnayeke
Partnerships, Projects &	PPF 03	Low Carbon Economy	develop relevant policy to meet the requirements of EU2020 etc to create		

Funding			funding opportunities towards a Green Energy Economy.		
Partnerships, Projects & Funding	PPF 04	External Projects	(e.g. North Sea Programme, North West Europe & Interreg IVC Programme) to ensure that the Council is meeting its financial and contractual obligations	314,000	Y Ratnayeke
Partnerships, Projects & Funding	PPF 05	External funding bids & brokerage	lead on ensuring policy is in place in order to create opportunities, develop and submit bids on behalf of services and partners for International, European, UK and Scottish Funding opportunities	100,000	Y Ratnayeke
				2,556,000	

NB: Budgets are shown net after additional income

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Project Name	Energetica			Project/ Programme Ref.	CD01	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	3	5	3	5	5	36
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Council Services who are delivering Extension of the Airport, 3 rd Don Crossing, Haudigan Road adjustments, Park and Ride, AWPR, AECC project, Master Planning, Porposed Housing and Business Park developments, relevant elements of the Sustainable Urban Fringes (SURF Interreg IVB) Project							
	External	Current agreed developments, Developers							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	EPI09/043	Total Approved Budget (£)	2,000	
<u>Project Objectives/Purpose</u>									
1. To create a development corridor that will improve connectivity for the north east of Scotland, creating a new high quality business and residential corridor which maximises the benefit of existing landscape and natural environment in the way it is used and enhanced									
2									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Physical Infrastructure Projects		Are reported and running to time schedules			Physical infrastructure in place			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Co-ordinate and Report progress		01-04-11	31-03-12	J Falconer	0	Preparing for & attending quarterly meetings		Must be achieved within existing budgets
2									
3									
4									
5									

Project Name	City Gardens Taxation Incremental Funding Business Case			Project/ Programme Ref.	CD02	Project Manager	Jan Falconer			
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score	
	5	5	5	5	4	3	5	5	32	
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO	
Project Partners/ Stakeholders	Internal	Asset Management, Finance, Elected Members								
	External	City Garden's Project Trust; Friends of Union Terrace Gardens, NHS, ACSEF, Potential Developers								
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	0			
					OCE10/010					
<u>Project Objectives/Purpose</u> 1. To attract funding for infrastructure projects to enable the city development of the Denburn Valley, St Nicholas House site, The Art Gallery, Public Realm and the City Gardens from maximising the opportunity of increasing business in the city. It should be noted that no expenditure can be used to pay for work regarding the City Garden's project. 2										
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>				
1	Business Case team assembled		City Gardens project trust has engaged third party to work on City Gardens element.			Letter of engagement				
2	Completed Business Case		Case is ready for submission to Scottish Future's Trust and Scottish Government							
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments			
		Start Date	End date		How much? (£)	For what?				
1	Scope the requirements for the Business case		01-04-11	30-09-11	J Falconer	0				
2	Submit draft case for approval		24-10-11	31-12-11	J Falconer	0				
3	Attend meetings		01-04-11	31-03-12	G Brough- J Falconer	0				
4										
5										

Project Name	Current City Projects			Project/ Programme Ref.	CD03	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	5	5	3	4	5	37
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Planning, Community Development, Asset Management (Note that Budget for BID held in other EPI Budgets) (Retail Rocks Budget and project is near completion.)							
	External	Developers, Chamber of Commerce, Aberdeen Centre City Businesses, ACSEF, City Hoteliers, Aberdeen Airport, Aberdeen Harbours Board, Community Councils							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	172,000		
					EPI/10/238 retail rocks EPI 10/064 BID				
<u>Project Objectives/Purpose</u> 1. Business Improvement ballot to be held 2. Retail Rocks project to be completed									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Completion of the Retail Rocks		Tenants selected			Report to EPI			
2	Completion of the BID process		BID Ballot complete			Report to EPI			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Complete Retail Rocks Project				D Fryer				
2	Business Improvement Ballot				D Halliday				
3	Other Projects as and when required		01-04-11	31-03-12	J Falconer	172,000	Funds are available for allocation and cover staff costs and incidentals	Part of the 11/12 Budgeting process within Business Plan	

Project Name	AECC			Project/ Programme Ref.	CD04	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	5	4	36
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Asset management, Master Planning, Legal Services & Central Procurement							
	External	Potential Developers, Valuers							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	1,503,000		
				EPI 2 Dec 2010 item 34					
Project Objectives/Purpose									
1.									
2.									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1									
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Ensure assets are available				M Duncan/				
2	Revert Leases				J MacEachran				
3	Prepare property for Offshore Europe				M Cheyne	1.06million			
4	Undertake competitive Dialogue				G Brough	0.47million			
5	Convene Project Group				J Falconer				

Project Name	Major Aberdeen City & Region Partnerships			Project/ Programme Ref.	PPF01	Project Manager	Jan Falconer			
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score	
	5	5	5	4	5	4	5	5	38	
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES	
Project Partners/ Stakeholders	Internal	Environmental Services, Planning & Sustainable development, Asset management, Community Development								
	External	ASCEF, AREG, Chamber of Commerce,								
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	10/12/2011	Total Approved Budget (£)	461,000		
<u>Project Objectives/Purpose</u>										
1. Ensure the implementation of the ACSEF Economic Manifesto										
2. Deliver the Renewable Outcomes- Windfarm										
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>				
1	Improve the regional profile of the city		Deliver the major outcomes within ACSEF delivery plan			Annual Report				
2	Deliver of AREGs renewable outcomes		Undertake the EU Windfarm Project			Annual Report				
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments			
		Start Date	End date		How much? (£)	For what?				
1	Attend Meetings		01-04-11	31-03-12	G McIntosh/ G Brough/ J Falconer	0		Undertaken within staffing remit		
2	Ensure key deliverables are met-		01-04-11	31-03-12	J Falconer	461,000	Annual payments	Agreed via budget		
3										
4										
5										

Project Name	Major Memberships			Project/ Programme Ref.	PPF02	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	3	3	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Elected Members, All Services							
	External	EU Parliament, UK Government, Scottish Government, COSLA, North Sea Commission other Municipalities.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	2,000		
<u>Project Objectives/Purpose</u> 1. Influence policy and provide advice 2. Ensure Elected members are kept informed regarding potential policy changes and impacts									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Attend meeting in connection		Influence Policy & projects			Policy papers and responses submitted			
2	Prepare policy advice		Influence Policy & projects			Policy papers and responses submitted			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	North Sea Commission		01-04-11	31-03-12	Y Ratnayeke	(7)k	Funding for secretariat		
2	ESEC		01-04-11	31-03-12	Y Ratnayeke	(8)k	Funding for secretariat		Ends 31 March 2012
3	Other memberships		01-04-11	31-03-12	Y Ratnayeke	17k	Promoting funding opportunities		
4									
5									

Project Name	Low Carbon Economy			Project/ Programme Ref.	PPF03	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	5	4	3	3	34
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All Council Services							
	External	UK & Scottish Government, Universities, European Parliament, Sustainable Scotland Network, Community Councils							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	2,000		
<u>Project Objectives/Purpose</u> 1. EU 2020 Policy Statement for the Council- to ensure a platform to attract EU Funding 2. Council Strategy for Alternative Energy- in order to signal the Council readiness to reduce our environmental and cost impacts 3. Produce a policy to secure the benefits from renewable energy- to signal our approach to pass such benefits back to the city as a local dividend 4. Provide Policy Advice for a Low Carbon Economy internal and outwith the Council									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Provide and produce policy advice		Influence Policy & projects			Policy papers and responses submitted			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Provide Policy Advice		01-04-11	31-03-12	J Falconer	2k	Covers travel in connection with such advice		
2									
3									
4									
5									

Project Name	External Projects			Project/ Programme Ref.	PPF04	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	3	3	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Council Services who may choose to undertake such projects							
	External	Community Councils, Partners and Business							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	10/12/2011	Total Approved Budget (£)	314,000	
Project Objectives/Purpose 1. Monitor Projects- ensure the projects meet the requirements of the funding agreements 2 Report and travel in connection to these projects (NB- the amount shown in these budgets covers staff costs and net revenue support- Income generated is shown within other budgets)									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Meet the terms and condition of funding contracts		All reports met			Receive funding on time to budget			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Project Monitoring- finance/ Actions		01-04-11	31-03-12	Y Ratnayeke	270,000	Staffing and other costs		
2	Ensure Projects are correctly reported		01-04-11	31-03-12	Y Ratnayeke	24,000	Other reporting costs		
3	Ensure project Meetings are attended		01-04-11	31-03-12	Y Ratnayeke	20,000	Between 50-75% met by the actual project		
4									
5									

Project Name	External Funding bids and brokerage			Project/ Programme Ref.	PPF05	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	3	3	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All Council Services							
	External	Potential Partners							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	100,000		
<u>Project Objectives/Purpose</u> 1.Ensure Policy in place to bid for external funds 2.Travel in connection to attract funds 3.Promote the work being undertaken in Aberdeen in networks that can create funding opportunities e.g. ICLEI (Local Governments for Sustainability; Resilient Cities 2011, European Public Sector Awards and other such international opportunities									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Work with services to develop bids		Provide opportunity and achieve additional funding			Additional receipts			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Undertake bid development		01-04-11	31-03-12	Y Ratnayake	98,000	Covers travel, costs to lodge bids etc		
2	Prepare & present relevant papers for external funding opportunities		01-04-11	31-03-12	J Falconer	2,000	Covers travel, costs to present papers etc		
3									
4									

Business Growth

Business Growth

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
Enterprise & Sector Development	ESD01	ESD Business Support Programme	Help Local Businesses	TBC	Senior Officer, ESD
Enterprise & Sector Development	ESD02	ESD Inward Investor Aftercare Programme	Provide support and after care to Inward Investors	TBC	Senior Officer, ESD
International Trade and Investment	ITI01	International Trade and Investment Tier One Market Support	Support Aberdeen organisations in top markets	TBC	Senior Officer, ITI
International Trade and Investment	ITI02	International Trade and Investment Tier Two Market Support	Support Aberdeen organisations in important markets	TBC	Senior Officer, ITI
International Trade and Investment	ITI03	International Trade and Investment Inward Visit and Hosted Events Programme	Support Aberdeen organisations in hosted delegations	TBC	Senior Officer, ITI
International Trade and Investment	ITI04	International Trade and Investment MOU Partnership transformation	Ensure clear outcomes and benefits	TBC	Senior Officer, ITI
Employability, Skills and Community Enterprise	ESCE01	Employability Programme	Assist the unemployed into work	TBC	Senior Officer, ESCE
Employability, Skills and Community Enterprise	ESCE02	ESCE Skills Programme	Up-skilled City Workforce	TBC	Senior Officer, ESCE
Employability, Skills and Community Enterprise	ESCE02	ESCE Community Enterprise	Increase Community Enterprise into the city	TBC	Senior Officer, ESCE
				514,000	

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Project/Programme Name	ESD Business Support Programme			Project/ Programme Ref.	ESD 01	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	4	5	5	5	5	4	5	5	38
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ITI, ESCE, IVSA							
	External	Business Gateway, SE, SLAED							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
Project Objectives/Purpose									
<ol style="list-style-type: none"> 1. Help local businesses access new business opportunities and win new contracts worth more than £30 million in additional turnover (2011-2016) 2. Help create, support and retain a diverse range of skilled jobs and high-value businesses in the city 									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	Additional business generated		Number of contacts with local businesses and value of new contracts			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop a model and business case for the provision of financial assistance to companies		April 2011	March 2012	Senior Officer, ESD				
2	Develop and deliver a coordinated programme of direct business support and advice to local companies, along with signposting to other service providers		April 2011	March 2012	Senior Officer, ESD				
3	Oversee the development and use of a comprehensive client contact database to monitor service impact		April 2011	March 2012	Senior Officer, ESD				

Project/Programme Name	ESD Inward Investor Aftercare Programme			Project/ Programme Ref.	ESD 02	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	4	5	5	5	5	4	5	5	38
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ITI, ESCE, IVSA							
	External	SDI, UKTI, SE							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u> 3. Provide a support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20 million (2011-2016)									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	New inward investment generated		Number of contacts with existing inward investors and recorded value of new contracts			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Work in partnership with IVSA and ITI and external partners to provide a comprehensive and tailored aftercare service for inward investors, including signposting services, business directory and premises information.		April 2011	March 2012	Senior Officer, ESD				
2	Work in partnership with the Universities to support inward investment in innovation, commercialisation, research and development in key target sectors.		April 2011	March 2012	Senior Officer, ESD				

Project/Programme Name	International Trade and Investment Tier One Market Support			Project/ Programme Ref.	ITI 01	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	2	5	5	2	5	2	5	5	31
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD, IVSA, Events,							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u> 1. Support the internationalisation of Aberdeen companies in top priority markets and sectors 2. To consider, agree and implement methods of generating income to make this activity self-financing wherever feasible.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	New business in overseas markets by local companies		Number of contacts made; value of contracts eventually won			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Agree a manageable programme of activity for each Tier One market, including staffing, budget, outcomes, planned outward and inward visits.		April 2011	June 2011	Senior Officer, ITI				
2	Prepare a business case of proposals for generating income to make this activity self-financing		April 2011	October 2011	Senior Officer, ITI				
3	Once approved, prepare for a launch in 2012/2013 of a subscription international trade support service		October 2011	March 2012	Senior Officer, ITI				

Project/Programme Name	International Trade and Investment Tier Two Market Support			Project/ Programme Ref.	ITI 02	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	2	5	5	2	5	2	5	5	31
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD, IVSA, Events,							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u> 1. Support the internationalisation of Aberdeen companies in important priority markets and sectors 2. To consider, agree and implement methods of generating income to make this activity self-financing wherever feasible.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	New business in overseas markets by local companies		Number of contacts made; value of contracts eventually won			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Agree a manageable programme of activity for each Tier Two market, including staffing, budget, outcomes, planned outward and inward visits.		April 2011	June 2011	Senior Officer, ITI				
2	Prepare a business case of proposals for generating income to make this activity self-financing		April 2011	October 2011	Senior Officer, ITI				
3	Once approved, prepare for a launch in 2012/2013 of a subscription international trade support service		October 2011	March 2012	Senior Officer, ITI				

Project/Programme Name	International Trade and Investment Inward Visit and Hosted Events Programme			Project/ Programme Ref.	ITI 03	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	4	5	5	3	5	3	5	5	35
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD, IVSA, Events							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
Project Objectives/Purpose									
1. To facilitate contacts between visiting business delegations and local companies to create opportunities for local companies to win new business in overseas markets									
2. To consider, agree and implement methods of generating income to make this activity self-financing wherever feasible.									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	New business in overseas markets by local companies		Number of contacts made; value of contracts eventually won			Company feedback			
2	New international inward investment to Aberdeen		Number of contacts with investors; value of investment			Company feedback			
Key Tasks/Actions			Duration		Task Manager	Required Resources		Assumptions/ Comments	
			Start Date	End date		How much? (£)	For what?		
1	Prepare a programme of proactive, targeted inward visits on international trade by Tier One and Two markets for 2011/2012		April 2011	May 2011	Senior Officer, ITI				
2	Prepare a programme for visiting delegations to Offshore Europe		April 2011	Sept. 2011	Senior Officer, ITI				
3	Prepare a project plan for dealing with reactive (ie unforecast) requests for inward visits		April 2011	May 2011	Senior Officer, ITI				
4	With IVSA and ESD, develop a programme to coordinate inward investment support, including organising and supporting visits, pitches, promotional materials etc.		April 2011	March 2012	Senior Officer, ITI				

Project/Programme Name	International Trade and Investment MOU Partnership transformation			Project/ Programme Ref.	ITI 04	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	3	5	5	34
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
Project Objectives/Purpose									
1. To review and transform existing Memoranda of Understanding agreements into Economic Partnership Agreements with clear outcomes and benefits									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	More specific and focused agreements with key selected partners, giving clear expectations, limits, outcomes and benefits		Level of activity between partners; local companies' progress in winning new business in these markets			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Review existing MOUs and prepare proposals for transformation into Economic Partnership Agreements, in consultation with partners		October 2011	March 2012	Senior Officer, ITI				
2	Once approved, implement, monitor and evaluate programmes for each EPA.		April 2012	March 2013	Senior Officer, ITI				

Project/Programme Name	Employability Programme			Project/ Programme Ref.	ESCE 01	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	2	5	5	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	LOAN team(?), Community Training Unit							
	External	DWP, JCP, Aberdeen Works, ACVO, SLAED, Third Sector							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
1. To assist unemployed or economically inactive people to gain and sustain employment/economic activity									
2. To work with employers and partners to secure new training and/or employment opportunities in local businesses capable of providing sustainable employment for 400 disadvantaged people.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased number of economically active residents		JCP statistics (e.g. number of claimants)			via Aberdeen Works)			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop and deliver workshops in identified skills-shortage areas, e.g. social care		April 2011	March 2012	Senior Officer, ESCE				
2	Submit bids to external funders to support employability initiatives		April 2011	March 2012	Senior Officer, ESCE				
3	In partnership with relevant stakeholders, deliver business start-up support within regeneration communities		April 2011	March 2012	Senior Officer, ESCE				
4	Work with employers and partners to identify, promote and fill training and employment opportunities		April 2011	March 2012	Senior Officer, ESCE				

Project/Programme Name	ESCE Skills Programme			Project/ Programme Ref.	ESCE 02	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	2	5	5	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Community Learning							
	External	Skills Development Scotland, Sector Skill Councils, H&FE, FSB, AGCC, SCDI, ENET, SDP, ACSEF							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
1. To assist in creating a more skilled City workforce aligned to the needs of local businesses to enable them to compete effectively in a global market									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	A clear understanding of the skills "landscape" in Aberdeen and how to enhance it		Reduction in reported skills shortages			Company feedback via Biennial Sector Skill Needs Audit (2012)			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Produce a biennial sector skill needs audit and use the findings to determine priorities.		2012	2012	Senior Officer, ESCE				
2	Continue support to skills development in key target sectors such as construction via web information, newsletters, fora etc		April 2011	March 2012	Senior Officer, ESCE				
3	Maintain an overview of the skills support available to employers and employees and promote and signpost initiatives		April 2011	March 2012	Senior Officer, ESCE				
4	Provide a Supplier Development Programme to help local businesses – especially those from the 3 rd sector - increase their success rate in tendering for new business		April 2011	March 2012	Senior Officer, ESCE				
5	Submit bids to external funders to develop and deliver programmes to address skills shortages		April 2011	March 2012	Senior Officer, ESCE				

Project/Programme Name	ESCE Community Enterprise			Project/ Programme Ref.	ESCE 03	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	3	5	5	34
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Procurement Service							
	External	ACVO, ENET, KTP, SBC							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
1. To increase the number of community enterprises in the city									
2. To enhance the sustainability of community enterprises in the city									
3. To enhance the business skills and level of services offered by community enterprises in the city									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased number of community enterprises		Number of start-ups and sustained community enterprises			ACVO (?)			
2	Increased success rate for the community enterprise sector in tendering for new business		Number and value of contracts won			ACVO (?)			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Continue to offer a Supplier Development Programme targeted at community enterprises to increase their success rate in tendering		April 2011	March 2012	Senior Officer, ESCE				
2	Continue to offer community enterprise start-up advice and support in local communities		April 2011	March 2012					

City Promotion

City Promotion

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
IVSA	IVSA01	Exhibition Programme	Priority sector exhibitions- local, national, international	130,000	Marketing Officer, City Promotion
IVSA	IVSA01	Business & Leisure Tourism Project Activity	Promote Aberdeen as a destination to live, work, invest and visit	380,000	Marketing Officer, City Promotion
IVSA	IVSA01	Destination Promotion Marketing Material	Develop and Deliver key pieces of promotional material	65,000	Marketing Officer, City Promotion
CE&T	CET01	Events Programme	Deliver an annual programme	380,000	Senior Events Officer, City Events
CE&T	CET02	Management of Parks & Open Spaces	Attract and support delivery of new & existing events in our parks and open-space	65,000	Senior Events Officer, City Events
CE&T	CET03	International Partnership Programme	Support existing twinning relationships and develop new links	246,000	International Partnership Officer
				1,265,00.	

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Marketing Services

Marketing Services

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
M&DS	N/A	Beach Ballroom What's on guide	<ol style="list-style-type: none"> 1. To attract more people to the Beach Ballroom. 2. To inform customers of all the events on at the Beach Ballroom. 3. To ensure income turnover at the Beach Ballroom remains in excess of £1m. 		Susan Watt
M&DS	N/A	Beach Ballroom business/ conference hire	<ol style="list-style-type: none"> 1. to attract more people to the Beach Ballroom. 2. to inform customers of all the events on at the Beach Ballroom. 		Susan Watt
M&DS	N/A	Sponsorship Initiatives	<ol style="list-style-type: none"> 1. To successfully conclude tender process and appoint external agency to progress sponsorship programme. 2. To increase and deliver levels of income for services across council. 3. To support agency delivering the work by negotiating and liaising across council services to enable smooth delivery of sponsorship programme. 		Victoria Livingstone
M&DS	N/A	City Wardens	<ol style="list-style-type: none"> 1. Ensure City Wardens maintain a high and highly visible profile across the city 2. Continue to support developments and partnership with Grampian Police and GFRS to reduce antisocial behaviour 3. Inform people that City Wardens will be wearing recording equipment 		Alana Donald
M&DS	N/A	Marketing and Communications - Waste Strategy	<ol style="list-style-type: none"> 1. Grove Nursery - installation of a new recycling facility at Grove Nursery. 2. Revision of local Waste Strategy 3. Tackle non participation in existing services 4. Support revision of strategy during implementation 		Linda Jordinson
M&DS	N/A	Monitoring Election Engagement	<ol style="list-style-type: none"> 1. To fulfil statutory requirement for engagement and communication activity to encourage 		Victoria Livingstone

			<p>registration and voter participation.</p> <p>2. To represent ACC at Electoral Commission Communication briefings</p> <p>3. To provide online and printed material to effectively achieve the above</p> <p>4. Monitoring and reporting back to both the Returning Officer and Electoral Commission</p>		
M&DS	N/A	Newsbite	<p>1. Inform and engage tenants about council housing matters</p> <p>2. Inform tenants about other council services that may be of use to them</p>		Alana Donald
M&DS	N/A	Private Leasing Scheme	Help produce a marketing campaign to promote the scheme		Alana Donald
M&DS	N/A	Marketing of 'Aberdeen's Summer Festival'	<p>1. Produce a brand identity for the festival</p> <p>2. Promote awareness of city council events including the Highland Games, British Armed Forces & Veterans Day, Tartan Festival & 50+ events</p> <p>3. Encourage increased attendance of events</p> <p>4. Encourage visitors into Aberdeen and raise the city's profile with professional materials</p>		Louisa Snelling
M&DS	N/A	Marketing and Communications - Waste Operations	<p>1. Increase Recycling rates.</p> <p>2. Tackle non participation of existing services</p> <p>3. Support day to day operation of service</p> <p>4. Support waste aware team events and marketing communications to the public</p>		Linda Jordinson
M&DS	N/A	Marketing of 'Aberdeen's Winter Festival'	<p>1. Continue to build on brand identity for the festival</p> <p>2. Promote awareness of city council events including Fireworks Night, Christmas Lights Switch On, St Andrew's Day, Nativity Scene, Burns Night etc</p> <p>3. Encourage increased attendance of events</p> <p>4. Encourage visitors into Aberdeen and raise the city's profile with professional materials</p>		Louisa Snelling
M&DS	N/A	Housing Service Rebrand	Help produce a full and robust rebranding service for Housing Building Services		Alana Donald
M&DS	N/A	Ad-hoc Marketing/Design Work	1. To raise the profile and reputation of services council-wide		Victoria Livingstone/Keith Fraser

			<ul style="list-style-type: none"> 2. To increase and deliver levels of income for services across council 3. To provide a professional, high quality and excellent design and marketing service that promotes the council in the very best ways possible 		
M&DS	N/A	5 Year Business Plan	<ul style="list-style-type: none"> 1. To successfully engage with stakeholders to explain and present way forward for the council 2. To seek balanced and accurate media coverage 3. To design and present the report as a lasting, practical and effective way forward for the council. 		Victoria Livingstone/Keith Fraser
M&DS	N/A	Grove Nursery	<ul style="list-style-type: none"> 1. Grove Nursery - installation of a new recycling facility at Grove Nursery. 2. Revision of local Waste Strategy 3. Tackle non participation in existing services 4. Support revision of strategy during implementation 		Linda Jordinson
M&DS	N/A	Generating External Work/Income Streams	<ul style="list-style-type: none"> 1. To create and implement M&DS detailed business plan, cash flow forecast and proposals to generate external income 2. To increase and deliver levels of income for services across council 3. To achieve milestones and targets laid out in the plan. 		Victoria Livingstone/Keith Fraser
				375,000	

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Project/Programme Name	Beach Ballroom What's on guide			Project/ Programme Ref.		Project Manager	Susan Watt		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Beach Ballroom, council services with events at the Beach Ballroom							
	External	Advertisers, customers, event holders							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
Project Objectives/Purpose									
1. to attract more people to the Beach Ballroom									
2. to inform customers of all the events on at the Beach Ballroom									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	More people visiting the Ballroom		Increased audience numbers/greater income generation			Increase in tickets sales			
2	More awareness of Beach Ballroom		Increased audience numbers/greater income generation			More bookings for conferences/ parties			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Gather list of bookings at ballroom and contact people for information		May 2011	July 2011					
2	Contact potential advertisers to buy an advert		May 2011	July 2011					
3	Write copy and gather all the information to be designed into brochure		July 2011	August 2011					
4	Liaise with design team to put brochure together		August 2011	End August 2011					
5	Distribute final brochure		Sept 2011	Mid Sept					

Project/Programme Name	Beach Ballroom business/ conference hire			Project/ Programme Ref.		Project Manager	Susan Watt		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Beach Ballroom,							
	External	Customers, local businesses, businesses from							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. to generate more business at the Beach Ballroom 2.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	More awareness of Beach Ballroom		Increased business use/greater income generation			More people through doors			
2	Ballroom used for more conferences, training etc		Increased business use/ repeat use /greater income generation			More bookings for conferences			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Liaise with Ballroom for details on what can be offered		Feb 2011	March 2011					
2	Write copy for marketing materials		March 2011	March 2011					
3	Liaise with Design for artwork		April 2011	April 2011					
4	Produce marketing pack (printed material, website information)		April	May 2011					
5	Distribute material & update website		May 2011						

Project/Programme Name	Sponsorship Initiatives			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Procurement, Legal, Grounds Maintenance, Economic Development, planning, roads.							
	External	Public, external businesses,							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To successfully conclude tender process and appoint external agency to progress sponsorship programme 2. To increase and deliver levels of income for services across council 3. To support agency delivering the work by negotiating and liaising across council services to enable smooth delivery of sponsorship programme. 4.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	That the tender process will be complete by end of February		Agency appointed and contract issued.						
2	Increase of income, revenue and development of sponsorship programme.		Increased levels of income.						
3	Sponsorship activity does not get tied up by 'red tape' across council services		Smoother, speedier delivery of programme.						
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Conclude Tender		17 Jan 2010	28 Feb 2010	Victoria Livingstone	<value>	<purpose>		
2	Appoint Agency		28 Feb 2010	20 Feb 2015	Victoria Livingstone	<value>	<purpose>		
3	Develop implementation scheme		28 Feb 2010	20 Feb 2015	<name>	<value>	<purpose>		
4	Review and develop further.		Ongoing		<name>	<value>	<purpose>		

Project/Programme Name	City Warden marketing			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Margaret Jane Cardno		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment							
	External	Members of the public							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
Project Objectives/Purpose									
<p>1. Ensure City Wardens maintain a high and highly visible profile across the city</p> <p>2. Continue to support developments and partnership with Grampian Police and GFRS to reduce antisocial behaviour</p> <p>3. Inform people that City Wardens will be wearing recording equipment .</p>									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	Better informed public								
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Produce Marketing Plan		1 hour		Alana Donald		Allow the Project Manager to see the range of marketing options available to them		
2	Book advertising		1 hour		Brenda Smith		Promotion		
3	Write copy/scripts		1 day		Alana Donald		Promotion		
4	Liaise with designer		1 hour		Alana Donald		Discuss brief for advertising		

Project/Programme Name	Marketing and Communications - Waste Strategy			Project/ Programme Ref.		Project Manager	Linda Jordinson		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Waste Strategy manager, Waste Strategy officer, Elected members, Comm's team, Marketing and Design team							
	External	Aberdeen City Residents, SITA, SEPA, COSLA, Aberdeen Business, Aberdeen Community Groups, Waste Management officers network, Natural Scotland – Scottish Government							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u>									
<ol style="list-style-type: none"> 1. Grove Nursery - installation of a new recycling facility at Grove Nursery. 2. Revision of local Waste Strategy 3. Tackle non participation in existing services 4. Support revision of strategy during implementation 									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased Recycling rates		Tonnes			SITA			
2	Increased participation rates		Participation survey or routes			Waste Aware Team			
3	Installation of site at Grove		Site completion			Tangible			
4	Communication changes to stakeholders		Increased awareness			Intangible			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Print and circulate Revised local waste strategy		July	TBA	Linda Jordinson		Printing, distribution and communications awareness, event support, materials		
2	Produce schedule for events		March 11	March 12	Linda Jordinson		Printing, event attendance, promotional materials		
3	Support SITA in Grove		April	completion	Linda Jordinson		Promotional materials, event attendance, > time < money		
4	Communication to stakeholders		April	April	Linda Jordinson		Manage and support on going marketing and communications of waste strategy issues to stakeholders		

Project/Programme Name	Monitoring Election Engagement			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Returning Officer (Chief Executive), Legal, Communications, Elections team.							
	External	Public, GJVB, external media, election officials, candidates and teams							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To fulfil statutory requirement for engagement and communication activity to encourage registration and voter participation. 2. To represent ACC at Electoral Commission Communication briefings 3. To provide online and printed material to effectively achieve the above 4. Monitoring and reporting back to both the Returning Officer and Electoral Commission									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased numbers of registration and voters		Percentage increase on electoral roll			Electoral Roll/GJVB			
2	Increase awareness of Scottish Election and Referendum vote		.			Anecdotal following polling day			
3			.						
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Create engagement plan		1 Jan 2011	7 Mar 2011	Victoria Livingstone				
2	Coordinate with election team/comms team			7 Mar 2011	Victoria Livingstone				
3	Develop implementation scheme		7 Mar 2011	5 May 2011					
4	Review and develop further.			Post 5 May					

Project/Programme Name	Newsbite			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Alana Donald		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment & various other council services, TPOs							
	External	Council Tenants, council partners e.g. NHS, Charities etc							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Inform tenants about council housing matters 2. engage with tenants about other council services that may be of use to them 3.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	More informed Tenants								
2	More people using services, attending events etc.								
3									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Attend Meetings		Every two months		Alana Donald	£30 per meeting	Discuss the current issue with tenants		
2	Write/edit copy		1 week		Alana Donald		Articles for magazine		
3	Liaise with designer		1 hour		Alana Donald		Discuss page plan, images needed for magazine etc		
4	Edit/proof the magazine before going to print		1 day		Alana Donald		Ensure there are no mistakes in the magazine before going to print		

Project/Programme Name	Private Leasing Scheme			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Edward Thomas		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment							
	External	Members of the public who find themselves unintentionally homeless, Private Landlords							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Help produce a marketing campaign to promote the scheme 2.									
<u>Anticipated Results/Outputs</u>		<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>				
1	Knowledge of the Scheme amongst Private Landlords								
2	High take up of the Scheme from Private Landlords								
3	Ability to house homeless households in Aberdeen								
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Meetings				Alana Donald/Brenda Smith/Housing Officers		Meetings to discuss the needs of the housing service		
2	Book advertising				Brenda Smith				
3	Write copy				Alana Donald		For advertisements		
4	Liaise with designers				Alana Donald		To discuss brief for advertising		

Project/Programme Name	Marketing of 'Aberdeen's Summer Festival'			Project/ Programme Ref.		Project Manager	Louisa Snelling		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Events team							
	External	Partners such as the Hotel Association, Shopping Centres etc							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Produce a brand identity for the festival 2. Promote awareness of city council events including the Highland Games, British Armed Forces & Veterans Day, Tartan Festival & 50+ events 3. Encourage increased attendance of events 4. Encourage visitors into Aberdeen and raise the city's profile with professional materials									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased attendance at events		Number of people at each event						
2	Promote awareness		Website statistics of hits and click through rates from advertising						
3	XX visitors attracted from outside of Aberdeen		Number of visitors from outside Aberdeen			Survey conducted at the event (e.g. Highland Games)			
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Overarching Summer Festival brochure		March 2011	May 2011	Louisa/Bill Farquhar	£TBC	Print of brochures/leaflets		
2	Website and social media		Ongoing			£0			
3	Additional promotion for key events as required		Ongoing			£TBC			
4	Advertising		March 2011	Sept 2011		£TBC			
5									

Project/Programme Name	Marketing and Communications - Waste Operations			Project/ Programme Ref.		Project Manager	Linda Jordinson		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Waste Operations manager, Waste Aware Team, Elected members, Comm's team, Marketing and Design team, Operational staff, Corporate contact centre.							
	External	Aberdeen City Residents, SITA, SEPA, COSLA, Aberdeen Business, Aberdeen Community Groups, Waste Management officers network, Natural Scotland – Scottish Government							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Increase Recycling rates. 2. Tackle non participation of existing services 3. Support day to day operation of service 4. Support waste aware team events and marketing communications to the public									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased Recycling rates		Tonnes			SITA			
2	Increased participation rates		Participation survey or routes			Waste Aware Team			
3	Communication changes to stakeholders		Increased awareness			Intangible			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Produce a structure of communications and marketing to impact increase recycling		March 11	On going	Linda Jordinson		Printing, distribution and communications awareness, event support, materials		
2	Produce schedule for events		March 11	March 12	Linda Jordinson		Printing, event attendance, promotional materials		
3	Communication to stakeholders		April	April	Linda Jordinson		Manage and support on going marketing and communications of waste strategy issues to stakeholders		

Project/Programme Name	Marketing of 'Aberdeen's Winter Festival'			Project/ Programme Ref.		Project Manager	Louisa Snelling		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Events team							
	External	Partners such as the Hotel Association, Shopping Centres etc							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Continue to build on brand identity for the festival 2. Promote awareness of city council events including Fireworks Night, Christmas Lights Switch On, St Andrew's Day, Nativity Scene, Burns Night etc 3. Encourage increased attendance of events 4. Encourage visitors into Aberdeen and raise the city's profile with professional materials									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased attendance at events					Number of people at each event			
2	Promote awareness					Website statistics of hits and click through rates from advertising			
3	Visitors attracted from outside of Aberdeen					Survey conducted at the event			
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Overarching Winter Festival brochure		May 2011	Jan 2012	Louisa/Bill Farquhar	£TBC	Print of brochures/leaflets		
2	Website and social media		May 2011	Jan 2012		£0			
3	Additional promotion for key events as required		May 2011	Jan 2012		£TBC			
4	Advertising		May 2011	Jan 2012		£TBC			
5									

Project/Programme Name	Housing Service Rebrand			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	John Quinn		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment							
	External	Tenants, Members of the public							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
Project Objectives/Purpose Help produce a full and robust rebranding service for Housing Building Services									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	Greater recognition of ACC input and ownership of Housing stock		Higher levels of customer satisfaction			Council rent survey			
2	Increased confidence from customers		Fewer complaints			Housing offices			
3	Removing unnecessary layer to prevent full engagement with customers.		Higher levels of customer satisfaction			Council rent survey			
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Meetings				Alana Donald/Victoria Livingstone/Keith Fraser/Housing Officers		Meetings to discuss the needs of the housing service		
2	Development of brand identity				Alana/Victoria/Keith/Housing Officers				
3	Promotion of new brand				Alana Donald		Make stakeholders aware of the new brand and the reasons behind it		
4									

Project/Programme Name	Ad-hoc Marketing/Design Work			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All council teams, especially frontline service teams							
	External	Public, external partners, media, local printers, local agencies.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To raise the profile and reputation of services council-wide 2. To increase and deliver levels of income for services across council 3. To provide a professional, high quality and excellent design and marketing service that promotes the council in the very best ways possible									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Develop and maintain marketing and design activity undertaken by team					Electoral Roll/GJVB			
2	Increase awareness of team and potential to develop work		Develop external work streams to realise 50% income generation by 2013-14			Increase in income generation			
3	Maintain and develop business contacts for portfolio of work		.			Increase in income generation & retention of clients.			
4	Manage internal and external clients to ensure continuation of both streams of service delivery.		Introduce time management and contact recording systems to assist in work planning.			Increase in income generation & retention of clients both internal and external.			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop implementation plan			31 Mar 2011	Victoria Livingstone				
2	Allocate resource to developing external work streams to sit alongside internal work streams.			31 Mar 2011	Victoria Livingstone				
3	Review and develop further.			ongoing					

Project/Programme Name	5 Year Business Plan			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All council teams, especially frontline service teams							
	External	Public, external partners, media, local printers, local agencies.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To successfully engage with stakeholders to explain and present way forward for the council 2. To seek balanced and accurate media coverage 3. To design and present the report as a lasting, practical and effective way forward for the council.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Develop five year business plan to increase external work undertaken by team		Plan approved and incorporated into E&BD Business Plan			Electoral Roll/GJVB			
2	Increase awareness of team and potential to develop work		Develop external work streams to realise 50% income generation by 2013-14			Increase in income generation			
3	Maintain and develop business contacts for portfolio of work		.			Increase in income generation & retention of clients.			
4	Manage internal and external clients to ensure continuation of both streams of service delivery.					Increase in income generation & retention of clients both internal and external.			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Create plan			31 Dec 2010	Victoria Livingstone				
2	Allocate resource to developing external work streams			31 Mar 2011	Victoria Livingstone				
3	Review and develop further.			ongoing					

Project/Programme Name	Grove Nursery			Project/ Programme Ref.		Project Manager	Linda Jordinson		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Waste Strategy manager, Waste Strategy officer, Elected members, Comm's team, Marketing and Design team							
	External	Aberdeen City Residents, SITA, SEPA, COSLA, Aberdeen Business, Aberdeen Community Groups, Waste Management officers network, Natural Scotland – Scottish Government							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u>									
<ol style="list-style-type: none"> Grove Nursery - installation of a new recycling facility at Grove Nursery. Revision of local Waste Strategy Tackle non participation in existing services Support revision of strategy during implementation 									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased Recycling rates		Tonnes			SITA			
2	Increased participation rates		Participation survey or routes			Waste Aware Team			
3	Installation of site at Grove		Site completion			Tangible			
4	Communication changes to stakeholders		Increased awareness			Intangible			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Print and circulate Revised local waste strategy		July	TBA	Linda Jordinson		Printing, distribution and communications awareness, event support, materials		
2	Produce schedule for events		March 11	March 12	Linda Jordinson		Printing, event attendance, promotional materials		
3	Support SITA in Grove		April	completion	Linda Jordinson		Promotional materials, event attendance,		> time < money
4	Communication to stakeholders		April	April	Linda Jordinson		Manage and support on going marketing and communications of waste strategy issues to stakeholders		

Project/Programme Name	Generating External Work/Income Streams			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All council teams, especially frontline service teams							
	External	Public, external partners, media, local printers, local agencies.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)		TBC	
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To create and implement M&DS detailed business plan, cash flow forecast and proposals to generate external income 2. To increase and deliver levels of income for services across council 3. To achieve milestones and targets laid out in the plan. 4.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Develop and maintain marketing and design activity undertaken by team					Electoral Roll/GJVB			
2	Increase awareness of team and potential to develop work		Develop external work streams to realise 50% income generation by 2013-14			Increase in income generation			
3	Maintain and develop business contacts for portfolio of work		.			Increase in income generation & retention of clients.			
4	Manage internal and external clients to ensure continuation of both streams of service delivery.		Introduce time management and contact recording systems to assist in work planning.			Increase in income generation & retention of clients both internal and external.			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop implementation plan			31 Mar 2011	Victoria Livingstone				
2	Allocate resource to developing external work streams to sit alongside internal work streams.			31 Mar 2011	Victoria Livingstone				
3	Review and develop further.			ongoing					

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning & Infrastructure
DATE	24/5/11
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Service Asset Management Plan
REPORT NUMBER:	EPI/11/138

1. PURPOSE OF REPORT

To seek approval of the Service Asset Management Plans for Enterprise Planning & Infrastructure.

2. RECOMMENDATION

It is recommended that the Committee approve the Service Asset Management Plans for Enterprise Planning & Infrastructure.

3. FINANCIAL IMPLICATIONS

There are no immediate financial implications flowing from this Report. However, if implemented the Service priorities identified within the Service Asset Management Plans will have revenue and capital implications.

4. OTHER IMPLICATIONS

The Service Priorities identified may have staff time, condition and suitability implications.

5. BACKGROUND/MAIN ISSUES

5.1 Service Asset Management Plans

The Council's Property Asset Management Plan (PAMP) approved by the Resources Management Committee in June 2009 identifies the need for Service Asset Management Plans (AMP).

Service AMPs are an integral part of developing corporate asset management planning as they identify key asset problems facing individual services. Each Service makes an assessment of the key property issues arising from the Council's initiatives and strategies, and also from existing knowledge on issues of property condition and suitability in each area. Service Managers have analysed the available information about their portfolio so that gaps in provision and future needs are brought to the surface.

These Service AMPs will be used to inform bids for capital investment and enable the Council to develop a strategic approach for addressing property portfolio gaps through it's PAMP.

An abbreviated format for the Service AMP's has been used in line with the approved PAMP, but more detailed Asset Plans will be developed in future years. Subsequent versions will follow the full guidance, which is currently under review.

5.2 Scope of EP&I Service Asset Management Plan

Within EP&I only Asset Management & Operations has any direct responsibility for assets. Accordingly a Service AMP for the Asset Management side (Appendix A) and the Operations side (Appendix B) has been produced.

It should be noted that certain EP&I assets will be dealt with out with this report. The relevant assets and the reasons why are as follows:-

- 1) Park & Ride Facilities – Will form part of a future Asset Management Plan.
- 2) Vehicle Workshop Kittybrewster – Will form part of the Fleet Asset Management Plan, which will be reported after the summer recess.
- 3) Corporate Office Accommodation – Service Asset Management Plan for this will be reported to Finance & Resources Committee on 16 June 2011.

There are a number of joint funded organisations such as Nestrans that are associated with EP&I. Their property issues are not covered in this Service AMP. This is on the basis that they are independent organisations and their property issues in the broader context are relatively insignificant.

5.3 Outcomes from the Service AMPs

The outcomes from the Service AMPs are as follows:-

Asset Management Service AMP

- 1) The Preferred Solutions will be determined by the car park Asset Review which will be undertaken by the Property Estates Manager, in late 2011.

Operations Service AMP

- 1) Maintain the current position and identify urgent capital/revenue works required for existing depots/yards and introduce an annual maintenance programme of repairs.

- 2) Review the provision of services towards the end of the 5 year period and if service delivery would be improved by a single depot operation seek the appropriate funding.
- 3) Close the Mundurno yard moving the usable materials to other locations within the City allowing the sale or lease of the land.

5.4 Next Stage

The recognised process for approving a Service AMP is the prioritising of solutions by the service management team, followed by submission to the Corporate Asset Group and then and finally a report to the relevant Service Committee. However, due to time constraints the process has been abbreviated.

Following approval of the Service AMPs they will then be assessed corporately by the Corporate Asset Group and will help identify tasks to be addressed by the Property Asset Management Plan which is to be reported to the Finance & Resources Committee in September.

The approved Service AMP's along with all the other Directorates Service AMP's will feed into the 2011 PAMP update and help identify future capital spending demands.

6. IMPACT

Corporate - The continued implementation of the Property Asset Management Plan will ensure that the Council is utilising its property portfolios to support Services in implementing the Single Outcome Agreement. The approved property visions and asset objectives already support *Vibrant, Dynamic & Forward Looking*.

Public – Subject to Service Priorities

7. BACKGROUND PAPERS

Property Asset Management Plan 2009 (Non-Housing)

8. REPORT AUTHOR DETAILS

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Service Asset Management Plan 2011

Directorate – Enterprise Planning & Infrastructure

Service – Asset Management & Operations (Asset Management)

Officers Completing Form – Stephen Booth, Principal Surveyor (Estates)
Alastair Reid, Principal Technical Officer.

Section 1 – Introduction

Completion of Service AMP

The AMP Team coordinated the data collection and completion of the form. Meetings with other stakeholder Managers took place as and when required.

Service Managers involved in the process

Stephen Booth, Mike Duncan, Alastair Reid, Janice Lyon.

Links to Business Planning and Budget Process

The Service AMP recognises both the 5 Year Business Plan and the EP&I Business Plan 2010 – 2013. This Service AMP has direct links to a number of the strategic priorities identified in the 5 Year Business Plan.

Section 2 – Description of Service

The structure for the future delivery of Asset Management was approved in April 2011 and is currently being implemented.

The approved revised structure identifies Asset Management is split across four managerial areas. These areas:

- Estates Service
- Fleet Services
- Asset and Capital Management
- Property Investment Portfolio (TNRP)

The following summarises the main work areas and also identifies the property assets under their management. Not all the assets held require to be included in this Service AMP; where this is the case an appropriate comment has been made.

The Services are primarily located within Corporate Office buildings (currently St Nicholas House) with an impending move to Marischal College and Kittybrewster (approx. 100 staff). There are currently no identified issues in relation to office accommodation.

Estates Service (Property Estates Manager)

Main Functions

- Provision of Corporate property advice
- Valuation of Council portfolio
- Acquisition of property by sale, lease or statutory methods
- Rating advise for Council owned property
- Development advice in relation to Council owned property
- Sale of surplus property
- Strategic overview of car parking function

Assets

- Off Street car parking – Included in Service AMP
- Surplus property – No requirement to include in Service AMP

Fleet Services (Fleet Service Manager)

Main Functions

- Fleet Maintenance
- Taxi Inspections

Assets

- Vehicle Workshop – To be included in Fleet Asset Management Plan which is scheduled to be completed in September 2011.

Asset and Capital Management (Corporate Asset and Capital Manager)

Main Functions

- Capital Management
- Asset Management
- Energy Management
- Corporate Asset Management System
- Design

Assets

- Corporate Offices – To be included in Corporate Office Service AMP

Property Investment Portfolio (Property Investment Manager)

Main Functions

- Management of Council's Investment Portfolio
- Management of Properties held for the Common Good

Assets

- Tenanted Non Residential Portfolio (TNRP) - No requirement to include in Service AMP. This was reported in the Property Asset Management Plan Update 2010 with ongoing detailed reviews being reported to the Finance & Resources Committee.

Section 3 – Anticipated Changes to the Service

The only assets that require to be included in this section of the Service AMP are off street parking facilities.

Car Parking

The Council's interest in off street car parking is due to a variety of reasons, some historic and some opportunistic. The strategic rationale for holding sites is focused on three main areas. These are:-

- Income generation
- Economic development
- Traffic management

Given the number of issues associated with the current responsibilities, management, operation and development of facilities it is intended to undertake a full asset review of parking provision in the City. This is scheduled to be completed by the end of 2011.

This review will address the future delivery of services in the context of:-

- Overall corporate responsibility
- Future policy
- Site specific issues and assessment
- Competition
- Delivery methods and collection

The review will also focus on a number of key issues in relation to the portfolio, in particular the age and deteriorating condition of the estate, need for re-investment and the strategic development role some sites have in relation the City Centre Masterplan. The review will also consider the impact of the Local Transport Strategy 2008-13.

Section 4 – Asset Demand Profile (What do we need?)

The only assets that require inclusion in this section of the Service AMP are off street parking facilities.

Car Parking

The future Demand profile is currently under consideration and will be influenced by the outcome of the Asset Review.

It is intended that the Asset Review will address the following key issues:-

Introduction

- Background
- Remit
- Existing arrangement
- Who does what in the Council - Responsibilities of each party

Future Policy

- Demand profile
- City expansion
- Park and Ride policy
- Development opportunities

Off Street Parking

- Sites
- Description
- Condition (investment required)
- Number of spaces
- Amount charged (at what rate)
- Redevelopment potential / alternative use
- Suitability / Location
- Statutory compliance

Competition

- Other spaces in the city centre
- Other operators
- Charging policy
- Age / type / condition of the car parks

Future Delivery Methods

- Existing
- Sale
- Sale + Leaseback

Appendix A

- Lease
- Joint Venture Agreement
- Strategic Partnership
- LLP models

On Street Parking

- Strategic approach (why and what we hope to achieve)
- Collection Methods
- Debt Collection
- Future policy and charges

Section 5 – Asset Supply Profile (What do we have?)

The only assets that require inclusion in this section of the Service AMP are off street parking facilities.

Further data for the following assets are detailed in Appendix 1.

Covered Parking:-

1) West North Street Multi Storey

Suitability Rating	B
Condition Grade	B
Average Net Income	£70,000
Net Income per space	£437.50
Number of Spaces	160
Development Pressure/ Issues	
1960's structure in need of upgrading and new investment.	

2) Chapel Street Multi Storey

Suitability Rating	B
Condition Grade	B
Average Net Income	£300,000
Net Income per space	£600
Number of Spaces	500
Development Pressure/ Issues	
1960's structure in need of upgrading and new investment.	
Site was presented to the market and attracted interest in early 2000's. Development brief requires replacement of parking spaces for public use which restricts potential in current market.	

3) Denburn Car Park

Suitability Rating	B
Condition Grade	B
Average Net Income	£250,000
Net Income per space	£766
Number of Spaces	326
Development Pressure/ Issues	
1960's structure in need of upgrading and new investment.	
Building forms part of city centre development site and it is in shared ownership with NHS who have a health facility on the upper deck. Site will be brought to market in due course. A development brief for the site needs to be re-visited.	

Surface Parking:-

1) Virginia Street

Suitability Rating	B
Condition Grade	B
Average Net Income	£20,000
Net Income per space	£434
Number of Spaces	46
Development Pressure/ Issues	
None	

2) East North Street

Suitability Rating	B
Condition Grade	C
Average Net Income	£45,000
Net Income per space	£625
Number of Spaces	72
Development Pressure/ Issues	
The car park is scheduled to close during 2011 to be replaced by a new multi storey facility providing 150 to 190 spaces.	

3) Greyfriars/Gallowgate

Suitability Rating	B
Condition Grade	B
Average Net Income	£210,000
Net Income per space	£1,521
Number of Spaces	138
Development Pressure/ Issues	
None	

Appendix A

4) Broomhill Road

Suitability Rating	B
Condition Grade	B
Average Net Income	£9,000
Net Income per space	£530
Number of Spaces	17
Development Pressure/ Issues	
None	

5) Fonthill Road

Suitability Rating	B
Condition Grade	A
Average Net Income	£5,500
Net Income per space	£687.50
Number of Spaces	8
Development Pressure/ Issues	
None	

6) Summer Street

Suitability Rating	B
Condition Grade	C
Average Net Income	£45,000
Net Income per space	£1,071
Number of Spaces	42
Development Pressure/ Issues	
Car park needs re-surfaced. Declining income pattern.	

7) Jack's Brae

Suitability Rating	B
Condition Grade	A
Average Net Income	-
Net Income per space	-
Number of Spaces	20
Development Pressure/ Issues	
New car park – no full trading figures yet.	

8) Golden Square (Inner Circle)

Suitability Rating	B
Condition Grade	A
Average Net Income	-
Net Income per space	-
Number of Spaces	32
Development Pressure/ Issues	
Car Park management has recently transferred to Council. No full year figures. External rind has poor road surface.	

9) St Nicholas House (Part Time)

Suitability Rating	B
Condition Grade	B
Average Net Income	£28,087
Net Income per space	£284
Number of Spaces	99
Development Pressure/ Issues	
St Nicholas House to be sold for redevelopment/ demolition. Spaces to be replaced by new multi-storey at Marischal College.	

Section 6 – Supply / Demand Comparison

To be determined by the Car Park Asset Review.

Section 7 – Preferred Solutions & Development of Outline 5 Year Plan

To be determined by Car Park Asset Review.

A number of issues have already been identified which will be addressed more fully. These include:-

- Redevelopment of Chapel Street.
- Impact of loss of revenue at Denburn and loss of spaces
- Level of investment required to all facilities
- Replacement of East North Street facility
- Replacement of St Nicholas house facility

It is envisaged that the review will be undertaken by the Property Estates Manager, in late 2011.

Section 8 – Approval by SMT

To be presented along with Operations Service AMP at appropriate meeting.

Section 9 – Comments of the Corporate Asset Group

To be presented along with Operations Service AMP at appropriate meeting.

Appendix A

Property Address Appendix 1	Property Type	GIFA	Area Hectares	No. of Spaces	Construction Year Approx	Condition Grade	Required Maintenance Per Space	Suitability Grade	Total Income 2009/10	Total Income 2008/09	Total Income 2007/08	Average Annual Income	Average Annual Income Per Space
Virginia Street Virginia Street /commerce Street Mearns Street Triangular Area AB11 5AY	Car Park	N/A	0.134	46	N/A	B	£82	B	£17,465	£16,557	£27,951	£20,658	£449
Chapel Street Multi-storey Car Park Chapel Street Aberdeen AB10 1SS	Car Park (Multi-storey)	8650	0.251	500	1960	B	£656	B	£349,317	£303,561	£259,763	£304,214	£608
West North Street Multi-storey Car Park Multi-storey Car Park West North Street Aberdeen AB25 1DQ	Car Park (Multi-storey)	6000	0.299	160	1960	B	£220	B	£73,031	£78,295	£53,270	£68,199	£426
Car Park East North Street Car Park East North Street Aberdeen AB24 5HY	Car Park	N/A	0.231	72	N/A	C	£1,128	B	£68,372	£31,849	£32,055	£44,092	£612
Car Park Greyfriars/gallowgate Car Park Greyfriars / Gallowgate Aberdeen AB25 1EA	Car Park	N/A	0.34	138	N/A	B	£370	B	£210,302	£211,788	£203,075	£208,388	£1,510
Denburn Multi-storey Car Park Spa Street Aberdeen AB25 1QB	Car Park (Multi-storey)	5612.5	0.767	326	1960	B	£2,668	B	£241,333	£277,219	£245,403	£254,652	£781

Appendix A

Property Address	Property Type	GIFA	Area Hectares	No. of Spaces	Construction Year Approx	Condition Grade	Required Maintenance Per Space	Suitability Grade	Total Income 2009/10	Total Income 2008/09	Total Income 2007/08	Average Annual Income	Average Annual Income Per Space
Broomhill Road Car Park Broomhill Road Aberdeen AB10 7GX	Car Park	N/A	0.04	17	N/A	B	£0	B	£9,824	£7,202	£9,337	£8,787	£517
Fonthill Road Car Park Fonthill Road Aberdeen AB11 6UP	Car Park	N/A	0.028	8	N/A	A	£0	B	£6,322	£3,937	£6,209	£5,489	£686
Car Park, 57 Huntly Street / Summer Street Car Park 57 Huntly Street Aberdeen AB10 1TH	Car Park	N/A	0.069	42	N/A	C	£573	B	£40,909	£36,235	£56,264	£44,469	£1,059
Car Park, Jack's Brae	Car Park	N/A	0.035	20	N/A	A	£0	B	N/A	N/A	N/A	N/A	N/A
Car Park, Golden Square Inner Circle	Car Park	N/A	0.107	32	N/A	A	£0	B	N/A	N/A	N/A	N/A	N/A
St. Nicholas House - Part Time	Car Park	N/A	0	99	N/A	N/A	N/A	B	£29,767	£29,613	£24,881	£28,087	£284

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Service Asset Management Plan 2011

Directorate – Enterprise Planning & Infrastructure

Service – Asset Management & Operations (Operations)

Officer Completing Form – Michael Cheyne, General Manager Operations

Section 1 – Introduction

Completion of Service AMP

Meeting took place with the Roads Operations Manager, Traffic Management Manager, Structures Flooding and Coastal Protection Manager and Facilities Manager.

Service Managers involved in the process:-

Richard Blain, Alan Robertson, Andy Smith and Simon Williams

Links to Business Planning and Budget Process

The Service Asset Management Plan is part of the Service Plan, it will be used to determine the establishment that will be required to deliver the service taking into account Best Value requirements in times of reducing budgets.

Section 2 – Description of Service

Major areas of operations are included here, the Roads Asset Management Plan will be used to determine works required against available budget.

Operational

Main Functions

(a) Emergency Response Service

A 24 - hour, 365 days a year service established for dealing with situations, which relate to public safety. Instructions usually instigated by the Police in response to road traffic accidents, public complaints or weather emergencies.

(b) Lighting Maintenance

Dealing with 31,000 streetlights, requiring cable faults, changing bulbs chokes etc and replacing defective lighting columns. A programme of lighting column testing has been set up to look into the amounts of corrosion in the existing lighting stock, replacement of corroded columns.

Appendix B

(c) Signing Operations

Manufacture of new street and direction signs and their subsequent erection. Temporary signage for control and warning of motorists of road works within the City. Manufacture of temporary and directional signage for local functions.

(d) Lining Operations

Installation of road markings in white or yellow thermoplastic or epoxy paints.

(e) Gully Cleaning

Planned programme of maintenance of approx. 31,000 gullies, need to re-establish planned programme of cleaning against response maintenance to reduce costs

(f) Road Maintenance

Footpath and carriageway repairs, pothole patching and drainage works

(g) Winter Maintenance

In times of ice and snow salting and ploughing is carried out to roads and footways on an as and when required basis. Although the main period for carrying out these operations is November to April it has been known for work to be carried out outside this timescales. Work carried out in accordance with the Winter Services Plan as approved by EP&I Committee.

(h) Work for External Clients

Trunk Road operations were removed from local authority control and awarded under tendered contract to BEAR (Scotland) Ltd. In order that we did not lose out on these works we have entered into agreement with BEAR to carry out emergency traffic management and winter maintenance operations. Additional works carried out for Developers are the installation of lining, signing and street lighting.

West Tullos is the main depot for operations with the admin, technical and 60% of operational staff and plant working from there, Bucksburn and Culter are satellite depots with approx 30% and 10% of the operational staff working from them respectively.

West Tullos, Bucksburn and Culter all play a major part in winter operations, providing local salt storage with additional storage at Garlogie (10,000 tonnes) and Park Road (5,000 tonnes).

Signing, lining, lighting and gully cleaning are all carried out from the West Tullos Depot. In order to handle the waste from gully cleaning operations a reed bed facility has been installed at the east end of the former Nigg landfill site, the collection pond and the end of the process allows the recycled water to be pumped into the gully emptiers for reuse.

Assets

Roads Depots and Yards

Traffic Management

Main Functions

(a) Road Safety Schemes

Various contracts involving speed humps, mandatory and advisory speed restrictions, 20's Plenty, pedestrian islands and the installation of traffic lights, Puffin and Toucan crossings

(b) Intelligent Traffic Systems

The maintenance of existing traffic lights, pedestrian crossings. Carrying out day to day monitoring of the road network to ensure that the system is fully functional. To move from a reactive system to a proactive system of traffic management

(c) New Roads and Streetworks

Using computer based system to record all the road occupations that are taking place within the city, to programme works to ensure that there is no conflict of operations and that delays to the travelling public are kept to a minimum

Assets

None

Structures, Flooding and Coastal Protection

Main Functions

(a) Structures

To maintain current structures, to carry out an annual inspection the structure in order that the RAMP is kept up to date

(b) Flooding

To ensure that the Council is complying with the "The Flood Risk Management (Scotland) Act 2009"

(c) Coastal Protection

Ensuring compliance with the Coastal Protection Act and The Marine Scotland Act

Assets

Infrastructure Assets – Bridges, Retaining Walls, Culverts to be included in the Roads Asset Management Plan

Facilities Management

Main Functions

(a) Soft FM

1. Cleaning Services

Cleaning Services provides cleaning to schools, primary and secondary throughout the school terms, some care premises and all council operated buildings.

2. Distribution Services

This is split into 3 service divisions, Couriers transporting post and goods between buildings, Drivers transporting goods and staff between buildings and Post Room Staff providing internal and external postal and other office based functions.

3. Janitorial Services

Janitors are predominately based in groups which are currently based around an ASG with each school being allocated a number of input hours per janitor, included within the service are some grounds janitors who provide ground maintenance and sports field marking to schools.

4. School Crossing Patrollers

School Crossing Services provide crossing patrollers to many but not all schools within Aberdeen City. The need for a crossing point is determined using criteria set out in the national guidance and is based on categories 1 - 3, High, Medium and Low respectively. Current Staffing Levels means generally all Category 1's are manned; many Category 2's are also manned but few of the Category 3's. Providing School Crossing Patrollers is not a statutory requirement.

5. Catering Services

Catering Services provides catering to schools, primary and secondary, some care premises, staff restaurant facilities in the Towns House and Kittybrewster. The school operation is term time only and is based predominately on a school kitchen unit which provides an in house service to the host school; some larger kitchens provide catering for other schools

(b) Hard FM

1. Non Housing Property

The current arrangement is based on Non Housing Property and provides a repair and maintenance service to all non housing properties owned by or managed by Aberdeen City Council. It has been agreed that the works associated with Non housing will all now be carried out by Building and Works and that a number of Inspectors currently in this team will transfer to Building and Works with the remainder carrying out an audit on the best value of the work provided.

(c) Contract Team

This is a new team that is being set up to cover the completion of the 3R's project and to manage contracts supporting the Hard and Soft FM. In order to carry out this role they will call on the services of the Hard and Soft FM teams within Facilities Management. This team will also have responsibility to procure other contracts that Aberdeen City Council is required to have, either on its own or as part of a shared service, to comply with legislation.

Assets

None

Section 3 – Anticipated Changes to the Service

Traffic Management are currently based in Corporate Office accommodation at Spring Garden. Structures, Flooding and Coastal Protection and Facilities Management are currently based in Corporate Office accommodation and St. Nicholas House, with an impending move to Marischal College due in summer 2011.

The only assets that require to be included in sections 3-6 of the Service AMP are Roads Depots and Yards under the Operational side of the Service.

Operational

3.1 Government Policy

Non known at present but this will change as a requirement for additional spend to an ever deteriorating road network is pursued. Additional costs due to Disabled Parking Legislation.

3.2 Changes in Service Standards or Delivery Methods

Facilities structure currently under review. Service delivery under review for operations, what do we do well in-house? What can be better outsourced? Road occupation charges to be set and reviewed annually. Energy efficiency, consider lowering lamp wattage, LEDs, reduce ITS communication cost by use of wi-fi or fibre optic.

Look at the way non housing property is managed, change service delivery to Building Services along with inspection services

3.3 Re-focus towards Corporate Priorities

Traffic Management & Safety: reduced funding means that safety schemes will need to be prioritised, look at School Crossing Patrollers, re-assess locations and alternatives. Need to look at what is statutory and what isn't,

Appendix B

although to reduce to statutory requirements would cause major problems with traffic flows.

3.4 Budget Restrictions

Revenue budget fixed and in most cases isn't covering all the maintenance operations that are required. Capital budgets well below that which is required to keep road deterioration at a standstill never mind starting to reduce the backlog.

3.5 New Funding

Currently there is no new funding available for roads, monies made available for the severe winter and emergency repairs help but do not cover increased costs.

3.6 Best Value or Other Review

Facilities and Roads take part in APSE (Association for Public Service Excellence) Performance Networks, Internal Audit Review on Road Maintenance taking place in 2011.

3.7 Partnerships with other Organisations

None at present but there is a shared procurement in place with Police, NHS, Fire Brigade and Aberdeenshire Council for common facilities contracts. Shared salt and Met Office contract for winter operations with Aberdeenshire and Moray. Scotland Excel have carried out a series of "tenders" for the supply of material, we are currently using some of those with more due to come on stream later in 2011.

Section 4 – Asset Demand Profile (What do we need?)

Operational

Currently to deliver the operations service we require four main items, Labour, Plant, Materials and Depots. Garaging is required for about 150 pieces of plant, asphalt pavers, jet patcher lorry, 18 & 26 tonne lorries, hydraulic platforms, gully emptiers, lining lorries, pick ups and vans along with 8 mainline gritter and 6 demountable gritters and associated plough blades etc.

If the service continues to be delivered in-house ideally a new building at a suitable location giving quick and easy access to all parts of the city, having the ability to store 15,000 tonnes of salt, garaging for plant and office accommodation for all roads operations would provide a more integrated service delivery. Service delivery has changed over the last 10 to 15 years, previously the city was split into 3 distinct work areas but as work load has changed, the client and contractor has been merged into a single operation

Appendix B

and with an reducing workforce a single depot for operations would help provide a better value, more comprehensive, service delivery.

A summary of our preferred asset would be:-

Description / Proposed Use - Office, Depot and Salt Store

Location - Site allowing easy access to the Aberdeen Western Peripheral Route and to the strategic routes in the city.

Approximate size - 4 Hectares

Ideal Layout - Garages and workshops, storage facilities, salt storage areas, office accommodation for 60 staff, welfare facilities for 180 staff.

Customer Needs - The location would be best from a service delivery point of view, customer service would best be maintained from call centre, web or city centre service desk.

Image - A corporate service delivery for all operations would provide an easy cross team delivery point, access for customers would be difficult but a good service desk would help.

Section 5 – Asset Supply Profile (What do we have?)

West Tullos is the main depot, based to the south of the city, providing accommodation for about 120 staff and has storage facilities for both salt, slabs, kerbs etc and all the electrical equipment to maintain and renew the street lighting across the city and garaging for approx 70% of the plant.

Bucksburn Depot is to the north of the City, providing accommodation for about 30 staff, has storage facilities for both salt, slabs, kerbs etc and garaging for approx 20 % of the plant.

Culter Depot is to the west of the City providing accommodation for about 10 staff has storage facilities for both salt, slabs, kerbs etc and garaging for approx 10% of the plant.

Depots:-

1) West Tullos Roads Depot

Description/Use	Roads Depot and Office Accommodation
Currently 1 of 3 depots across Aberdeen, the requirement for each depot is storage, garaging, salt storage and work areas, along with offices for roads staff at this depot.	
Title	In Council Ownership
Suitability Grade	B
Depot provides the basic facility for the delivery of the service, salt	

Appendix B

<p>storage is lower than would be desired after the last 3 winters with salt partially covered. Depot has been changed from a service delivery by in-house contractor to a combined facility for client and operation activities. This has been accommodated by the flexibility of the buildings without spending a large amount of capital. Location gives easy access to most of the main city roads but at peak times it is difficult to get emergency response moving quickly.</p> <p>No disabled access to the second floor of the building.</p>	
Condition Rating	B
<p>Building is in satisfactory condition overall. Areas of roof, flooring and fixtures/fittings are in poor condition. Welfare facilities are reasonable but are cramped in some areas. Internal fire systems all work but will probably require replacement within the next 5 years.</p>	

2) Bucksburn Roads Depot

Description/Use	Roads Depot and Office Accommodation
<p>Currently 1 of 3 depots across Aberdeen, the requirement for each depot is storage, garaging, salt storage and work areas.</p>	
Title	In Council Ownership
Suitability Grade	B
<p>Depot provides the basic facility for the delivery of the service, salt storage is lower than would be desired after the last 3 winters, salt is uncovered. Depot consists of mainly garages, stores, mess facilities around a central large open area. Modify it would be possibility but may be less costly to demolishing and rebuild. Location gives easy access to most of the main A96, this also means that at peak times it is difficult to get emergency response quickly.</p>	
Condition Rating	B
<p>Building is in satisfactory condition overall. Windows are in very poor order throughout and welfare facilities are in need of money being spent currently these are porta-cabins which will need replacement within the next 2 years. On monies will need to be spent on roller doors etc.</p>	

3) Culter Roads Depot

Description/Use	Roads Depot and Office Accommodation
<p>Currently 1 of 3 depots across Aberdeen, the requirement for each depot is storage, garaging, salt storage and work areas.</p>	
Title	In Council Ownership
Suitability Grade	B
<p>Depot provides the basic facility for the delivery of the service, salt storage is lower than would be desired after the last 3 winters, salt is uncovered. Depot consists of mainly garages, stores, mess facilities around a central large open area, to modify it would be worthwhile</p>	

Appendix B

demolishing and rebuild. Location gives easy access to most of the main A93 & A944, this also means that at peak times it is difficult to get emergency response quickly.	
Condition Rating	B
Building is in satisfactory condition overall. Windows, flooring, external doors and decoration are generally in poor order.	

Storage Yards:-

1) Garlogie

Description/Use	Salt Store
Title	Leased In
Suitability Grade	D
5 Storage bays for storage of salt, salt completely uncovered. Easy access, good loading facilities, good storage capacity, long way from city where material is needed. Council Tax Rates for the area very high. Distance from City means high travel costs. Welfare facilities not provided but Health and Safety acceptable. External roads around salt bays allow easy access. Large area for the store of salt, adequate facilities to stop salt leaching into surrounding countryside. Does not impinge on surrounding area and kept reasonably tidy. Location gives easy access to most of the main city roads but distance to travel on a snow day is very high.	
Condition Rating	N/A
ACC are responsible for the maintenance of this store. These are minor obligations as currently all roads are in good condition and interceptors and drains are all working well. When the lease is terminated we are required to remove the salt bays and return the area to farm land	

2) 54 Park Road

Description/Use	Salt Store
Title	Leased In
Suitability Grade	B
Easy access, good loading facilities, good storage capacity. Location gives easy access to most of the main city roads, short loading and return to route in times of snow and ice.	
Condition Rating	C
Building in poor condition. Vast majority of elements identified as poor condition. Lease conditions require the Council to maintain the property in no worse condition.	

3) Mundurno

Description/Use	Granite Storage Yard
Title	In Council ownership
Suitability Grade	C
Location reasonable as it is not being used on a day to day basis, Council Tax Rates make this an expense storage yard and will need to be cleared. Yard provides basic storage. Loading and unloading operations only, no welfare facilities.	
Condition Rating	D
Surface is rated as life expired.	

4) Bankhead

Description/Use	Storage yard attached to the Bucksburn Depot
Title	In Council ownership
Suitability Grade	
This area proves 1500 tones of salt storage along with smaller storage capacity for drainage, kerbs, slabs etc.	
Condition Rating	
Area is adequately surfaced, with external floodlights for loading operations. Interceptor and drains are working well	

Further data for the above assets are detailed in Appendix 1.

Section 6 – Supply / Demand Comparison

The current set up is suitable but not ideal for delivery of a service that has become “more city wide” over the last 10 years as the workforce has diminished. When the staff complement was about 150 manual staff and work was plentiful, operations were location based with Tullos covering works from the River Don south, Bucksburn would cover work from north of the River Don to the A944 and Culter would cover works along the Dee valley into Anderson Drive but with diminished staff and workloads the operations are no longer area based but related to work and labour availability. This is why three depots are no longer required but their combined storage, garaging etc are.

Because of the need to have the same storage, garaging etc as there are at the moment it would not seem a worthwhile option to give up the three locations to move to a single location unless it fulfilled all the current requirements and its location was suitable, if a property of a similar requirement came on the market then a move would need to be considered.

Section 7 – Preferred Solutions & Development of Outline 5 Year Plan

Because of the need to have the same storage, garaging etc as there are at the moment it would not seem a worthwhile option to give up the three locations to move to a single location unless it fulfilled all the current requirements and its location was suitable, if a property of a similar requirement came on the market then a move would need to be considered.

In the interim monies should be spent in order that the depots have the required standards of welfare facilities, that roofs and drainage are maintained and that garage roller doors are safe and provide quick access and egress.

Mobile Working such that staff do not need to return to the depot to receive work instructions, introduce works programming through fully integrated computer systems that would help reduce the work times and increase best value.

To summarise our priorities/solutions are:-

- 1) Maintain the current position and identify urgent capital/revenue works required for existing depots/yards and introduce an annual maintenance programme of repairs.
- 2) Review the provision of services towards the end of the 5 year period and if service delivery would be improved by a single depot operation seek the appropriate funding.
- 3) Close the Mundurno yard moving the usable materials to other locations within the City allowing the sale or lease of the land.

Section 8 – Approval by SMT

To be presented along with Asset Management Service AMP at appropriate meeting.

Section 9 – Comments of the Corporate Asset Group

To be presented along with Asset Management Service AMP at appropriate meeting.

Property Address	Property Type	Title	GIFA (sqm)	Area Hectares	Construction Year Approx	Condition Grade	Required Maintenance	Suitability Grade	Approx Running Costs 2009/10
The Bush Peterculter Roads Depot The Bush Depot Culter	Depot	Freehold	633	0.611075	1970	B	£180,650	B	£15,677
Depot Bucksburn (former Lighting) Bankhead Avenue Bankhead	Depot	Freehold	914	0.546324	1960	B	£83,435	B	£45,154
Tullos Depot Craighshaw Crescent Depot Craighshaw Crescent/drive	Depot/Office	Freehold	4457	1.541852	1980	B	£40,725	B	£199,799
54 Park Road Aberdeen Aberdeen City AB24 5PA	Depot	Leasehold	855	0.213069	1970	C	£897,075	B	N/A
Garlogie Depot B979 City Boundary South Of Wester Ord To B9119 At Eastside Skene Westhill	Yard	Leasehold		1.205265	N/A	N/A	N/A	D	£14,200
Yard Mundurno Mundurno Aberdeen	Yard	Freehold		1.719913	N/A	D	£358,885	C	£10,305
Storage Yard Bankhead Avenue Aberdeen	Yard	Freehold		0.237588	N/A	Not surveyed	Not surveyed	B	£6,000

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Capital Budget Progress Report
REPORT NUMBER:	EPI/11/126

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 continue to work closely with the Corporate Asset Group and in particular the Head of Asset Management and Operations and the Head of Finance to ensure effective monitoring of the programme going forward.

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 was 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. This has now been successful in bringing this requirement within the funding available.
- 3.4 The budget for 2011/12 was set at Council on 10 February 2011. This took account of the difficulties in sustaining the previously agreed capital position due to reducing capital funding support from the Scottish Government, increasing costs of borrowing and falling revenue funding. Full details of the agreed budget will be provided in due course.

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 the end of March 2011.
- 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

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Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Revised Budget £'000	Service Determined Minimum Requirement £'000	Actual Expenditure To Mar 2011 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend to Requirement %
663 Corporate Office Accommodation	33,215	33,828	27,929	(5,489)	83%
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	504	4	101%
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	161	(5)	97%
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	138	154	16	111%
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	2,306	225	111%
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	570	(85)	87%
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	110	71	282%
Project Description/Project Cost Programme for upgrading or protecting of bridges to bring the structures up to an acceptable load bearing standard. £100k of this spend is to be transferred to the Nestrans budget.					

Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Revised Budget £'000	Service Determined Minimum Requirement £'000	Actual Expenditure to Mar 2011 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
471 Road Network - Bridge Major Maintenance Programme	50	50	0	50	0%
Project Description/Project Cost Major maintenance works.					
550 Signage	73	75	75	0	100%
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	369	4	101%
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	364	(126)	74%
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	1,190	(510)	70%
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	4	(26)	15%
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	682	(157)	(839)	(23)%
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 Mar 2011 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
703 Traffic Signal Safety Upgrade	400	400	329	(71)	82%
Project Description/Project Cost Replacement of traffic signal equipment with low voltage units.					
715 MTS - Berryden Road Improvements	335	124	28	(96)	22%
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	17	32	15	190%
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	145	16	90%
Project Description/Project Cost Preservation work & architectural lighting.					
757 Union Street Cable Support System for Banners & Festive Lights	82	10	10	0	96%
Project Description/Project Cost To undertake an assessment of the support system.					
216 Car Parking: Extend Pay & Display	225	120	98	(22)	82%
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	100	0	100%
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 Mar 2011 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
781 Golden Square Car Parking	43	43	0	(43)	0%
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	228	224	(4)	98%
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	20	(30)	40%
Project Description/Project Cost					
Improvement to various sections of open watercourses and culverts throughout the city.					
Drainage Works	250	250	101	(149)	40%
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	10	0	102%
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	1,064	1,067	2	100%
Project Description/Project Cost					
Annual vehicle replacement programme.					
666 Corporate Asset Management System	200	200	170	(30)	85%
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	34	(1)	98%
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%
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 Mar 2011 £'000	Variance (Actual to Minimum Requirement) £'000	Percent Spend %
782 Biomass Heating – Duthie Park Winter Gardens	125	100	280	180	281
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	3	3	0	100%
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%
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	4,345	(1,898)	70%
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	807	(793)	50%
Project Description/Project Cost					
Project transferred to EP&I from Education, Culture & Sport for management purposes.					
Total Enterprise, Planning and Infrastructure	65,081	53,268	42,844	(10,424)	80%

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	2010/11 Revenue Budget Monitoring
REPORT NUMBER:	EPI/11/125

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to:
- i) bring to Committee members notice the revenue budget performance for the 2010/11 financial year, based on the near-actual position at the end of the year;
 - ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) notes this report on the performance for the year and the information on risks and management action that is contained herein; and
 - ii) instructs that officers continue to review budget performance and report on service strategies as required to ensure a balanced budget.

3. FINANCIAL IMPLICATIONS

- 3.1. The total Enterprise, Planning and Infrastructure budget currently amounts to £27.8 million net expenditure.
- 3.2. The Service incurred a net overspend of £2.6 million for the full year against this budget. 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 revenue budget performance for the Service for the year to 31 March 2011 and provides a high level summary for the consideration of Members.
- 5.2 The Service report and associated notes are attached at Appendix A

Financial Position and Risks Assessment

The final position for the full year was a net overspend of £2.6 million. This compares favourably with the previous forecast of an overspend of £3.2 million.

The following items are highlighted as contributing to the overspend.

- A budgeted income of £190K from Neighbour Notifications was not realized due to the Scottish Government not implementing the increase in planning applications fees that was necessary to achieve this.
- The service had two budget savings proposals that were not 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. The net overspend arising from not achieving these savings was £100K.
- 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. The Service incurred a shortfall in income of £2.7 million as a result of this.
- Adverse winter weather was experienced relatively early this year and has had an impact on roads maintenance budgets. A grant of £350k was received from the Scottish Government to assist with the cost of winter maintenance and pothole repairs. The net overspend on Roads Operations was £660K for the full year.
- The School Catering Service had budgeted for £1.5 million of subsidy being received from Education, Culture and Sport (EC&S) against the cost of providing school meals. In the event, this subsidy was not paid and, after offsetting £1.1 million of the shortfall against Equal Pay and Modernisation contingencies and catering budgets within EC&S, £410K remained as an overspend within School Catering.
- In mitigation of these, the Service, through effective management of staff vacancies, achieved £1.2 million of savings in staff costs.

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	31 March 2011	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN	
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE
ACCOUNTING PERIOD 12		£'000	£'000	£'000	£'000	£'000	%
HEAD OF ASSET MANAGEMENT AND OPERATIONS		17,239	17,239	21,544	4,305	23,009	33.5%
HEAD OF PLANNING AND SUSTAINABLE DEVELOPMENT		3,683	3,683	2,542	(1,141)	2,610	(29.1%)
OPERATIONAL SUPPORT MANAGER		1,124	1,124	987	(137)	(0)	(100.0%)
ECONOMIC DEVELOPMENT PROJECT DIRECTOR		5,712	5,712	5,234	(478)	5,288	(7.4%)
TOTAL BUDGET		27,758	27,758	30,308	2,550	30,908	11.3%

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT	31 March 2011	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN		
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE	
ACCOUNTING PERIOD 12		£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS		22,501	22,501	21,292	(1,209)	21,985	(516)	(2.3)%
PROPERTY COSTS		5,485	5,485	6,595	1,110	5,759	275	5.0%
ADMINISTRATION COSTS		1,321	1,321	5,526	4,205	1,355	34	2.6%
TRANSPORT COSTS		3,886	3,886	3,451	(435)	3,799	(87)	(2.2)%
SUPPLIES & SERVICES		13,600	13,600	13,224	(376)	14,783	1,183	8.7%
TRANSFER PAYMENTS		3,359	3,359	3,244	(116)	3,438	79	2.3%
TOTAL		10,804	10,804	12,273	1,469	11,700	896	8.3%
GROSS EXPENDITURE		60,956	60,956	65,604	4,649	62,818	1,863	3.1%
LESS: INCOME								
GOVERNMENT GRANTS		(155)	(155)	(730)	(575)	(377)	(222)	143.2%
OTHER GRANTS		158	158	34	(124)	10	(149)	(93.7)%
FEES & CHARGES		(17)	(17)	(18)	(1)	(18)	(1)	3.3%
RECHARGES		(22,089)	(11,095)	(11,301)	(206)	(18,401)	3,688	(16.7)%
OTHER INCOME		(11,095)	(22,089)	(23,282)	(1,193)	(13,125)	(2,030)	18.3%
TOTAL INCOME		(33,198)	(33,198)	(35,297)	(2,099)	(31,911)	1,287	(3.9)%
NET EXPENDITURE		27,758	27,758	30,308	2,550	30,908	3,150	11.3%

VIREMENT PROPOSALS
None this cycle

REVENUE MONITORING VARIANCE NOTES
Employee Costs

FORECAST
VARIANCE
£'000

The Directorate carried a number of vacancies throughout the year and did not fill them. This was the case across all services, with the Architectural Design, Surveying and Planning sections having the largest variances. (1,209)

Property Costs

Rent for the AECC offices has been restated as a cost and recharge rather than being netted off. Grounds works carried out for Roads was charged here but budgeted for under Supplies and Services. 1,110

Administration Costs

The bulk of this variance is accounted for by internal recharges within Roads Maintenance and Facilities Management and is offset by internal recharges. Overspends within Economic Development and Directorate Support were the other main sources of variance. 4,205

Transport Costs

The cost of vehicle maintenance work contracted to third parties and the cost of vehicle operating leases were both below budget for the year. (435)

Supplies & Services

Winter maintenance costs exceeded budget due to the early incidence of severe conditions. Savings were made in other Services in the use of external consultants and commissioning services. (376)

Transfer payments

The budget included a contribution to Glencraft which was not made. Events subvention costs were also below budget. (116)

Capital Financing

Loans fund instalment payments were increased for the year to mitigate the future impact of disposing of old vehicles. 1,469

Government Grants

An award of £351K was made by the Scottish Government in respect of winter maintenance and pothole repairs. An additional £117K has been carried forward from a similar award for 2009/10. (575)

Other Grants & Contributions

Other contributions to the Public Transport Unit and recoveries for Roads works from the public sector were not reflected in the budget. (124)

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 was budgeted for but did not materialise. Some of the shortfall was met from EP&M contingencies and transfer of budget from EC&S, leaving the Service with a £410K overspend. (206)

Other Income

Recharges to outside parties for Architectural Design work was £2.7M below budget due to lower levels of capital expenditure. Planning application and building warrant income exceeded budget due to a number of large applications being received. (1,193)

2,550

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

AS AT	31 March 2011	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN		
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE	
ACCOUNTING PERIOD 12		£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS		14,594	14,594	13,705	(889)	14,023	(571)	(3.9)%
PROPERTY COSTS		5,443	5,443	6,350	907	5,524	80	1.5%
ADMINISTRATION COSTS		749	749	4,814	4,065	796	47	6.3%
TRANSPORT COSTS		3,760	3,760	3,314	(446)	3,658	(102)	(2.7)%
SUPPLIES & SERVICES		10,537	10,537	10,621	84	11,523	986	9.4%
TRANSFER PAYMENTS TOTAL		0	0	0	0	0	0	0.0%
CAPITAL FINANCING COSTS		10,113	10,113	11,582	1,469	11,104	991	9.8%
GROSS EXPENDITURE		45,196	45,196	50,386	5,190	46,628	1,432	3.2%
LESS: INCOME								
GOVERNMENT GRANTS		0	0	(522)	(522)	(0)	(0)	0.0%
OTHER GRANTS & CONTRIBUTIONS		0	0	(80)	(80)	7	7	0.0%
INTEREST		0	0	(0)	(0)	0	0	0.0%
RECHARGES		(17,871)	(10,085)	(10,297)	(212)	(13,540)	4,331	(24.2)%
OTHER INCOME		(10,085)	(17,871)	(17,943)	(71)	(10,086)	(0)	0.0%
TOTAL INCOME		(27,957)	(27,957)	(28,842)	(885)	(23,618)	4,338	(15.5)%
NET EXPENDITURE		17,239	17,239	21,544	4,305	23,009	5,770	33.5%

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

A number of vacant posts remained unfilled throughout the year in Architectural Design and Surveying sections and also in Building Cleaning and School Crossing Patrols

VARIANCE
£'000

(889)

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, grounds maintenance work carried out as part of roads maintenance contributed £420K to the variance although this is offset by a corresponding favourable variance against the Supplies and Services budget.

907

Administration Costs

£3.3M of this variance is due to the internal reallocation of roads maintenance costs and is offset by a corresponding favourable variance under Recharge Income. £580K is due to the recharge of costs to office accommodation and is offset by recharge income. Legal costs associated with the 3Rs project were £90K above budget.

4,065

Transport Costs

The cost of vehicle maintenance work contracted to third parties and the cost of vehicle operating leases were both below budget for the year.

(446)

Supplies and Services

Roads winter maintenance costs were £960K above budget although this was offset by additional grants from the Scottish Government, which are shown under income. The favourable variance in grounds maintenance costs referred to under Property Costs contributed to a reduction in the overall variance, as did savings in general road maintenance, some of which was delayed as a result of the extended winter conditions.

84

Capital Financing Costs

In light of expected pressures in 2011/12 associated with fleet replacements, the loans fund instalments have been increased in 2010/11 in order to mitigate the impact on future years of carrying financing costs for an ageing fleet with the risk of increased write-offs as older vehicles are disposed of.

1,469

Income

Government Grants - an award of £351K was made this year in respect of additional winter maintenance and pothole repair work. An award of £117K was also made in respect of similar works in 2009/10 and this was carried forward into the current year.

(522)

Other contributions to the Public Transport Unit and recoveries for Roads works from the public sector were not reflected in the budget.

(80)

Recharges - income from the Architectural Design service was £2.7M below budget as a result of the reduction in the level of capital works carried out during the year. The revised treatment of AECC rent results in a cost of £530k under Property Costs and a corresponding recharge under income. The School Catering budget allowed for a recharge of £1.5 million to EC&S but this did not take place. The level of recharges between sections of the Roads service was £3.3M and offsets the adverse variance noted above under Admin Costs. Similarly, £580K of Facilities Management costs were recharged to office accommodation.

(283)

4,305

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

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

AS AT	31 March 2011	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN		
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE	
ACCOUNTING PERIOD 12		£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS	4,367	4,367	4,255	(113)	4,272	(95)	(2.2)%	
PROPERTY COSTS	38	38	211	172	185	146	381.0%	
ADMINISTRATION COSTS	136	136	126	(11)	136	(0)	(0.0)%	
TRANSPORT COSTS	79	79	63	(15)	67	(12)	(15.5)%	
SUPPLIES & SERVICES	1,349	1,349	1,066	(283)	963	(386)	(28.6)%	
TRANSFER PAYMENTS TOTAL	418	418	412	(6)	418	(0)	(0.0)%	
CAPITAL FINANCING COSTS	681	681	681	0	584	(97)	(14.3)%	
GROSS EXPENDITURE	7,069	7,069	6,814	(256)	6,625	(444)	(6.3)%	
LESS: INCOME								
GOVERNMENT GRANTS	(16)	(16)	(26)	(10)	275	292	(1779.1)%	
OTHER GRANTS & CONTRIBUTIONS	199	199	226	27	197	(2)	(1.1)%	
INTEREST	0	0	0	0	0	0	0.0%	
RECHARGES	(3,411)	(158)	(147)	11	(3,707)	(295)	8.7%	
OTHER INCOME	(158)	(3,411)	(4,325)	(914)	(781)	(623)	394.5%	
TOTAL INCOME	(3,386)	(3,386)	(4,272)	(885)	(4,015)	(629)	18.6%	
NET EXPENDITURE	3,683	3,683	2,542	(1,141)	2,610	(1,073)	(29.1)%	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

Savings were achieved in the Building Standards and Admin teams by not filling a number of vacancies. (113)

Property Costs

This variance is associated with the AWPR and is offset by recharges to capital. 172

Administration Costs

Savings were made across the service on a number of items including printing, stationery, meetings and conferences. (11)

Transport Costs

Travel costs within Building Standards were below budget. (15)

Supplies and Services

Savings were made in Development Management consultants fees and costs associated with Development plans were below budget. (283)

Income

Planning application fee income and building application fee income exceeded budget by £260K. Income Neighbour Notifications, amounting to £190K, was budgeted for but not received. Income from the Roads Projects team exceeded budget by £340K and Income from the Transportation team exceeded budget by £280K. Major Projects had income as the result of the external secondment of an employee amounting to £110K which was not included in the budget. (885)

(1,135)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
ECONOMIC DEVELOPMENT PROJECT DIRECTOR

AS AT	31 March 2011	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN	
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE
		£'000	£'000	£'000	£'000	£'000	%
ACCOUNTING PERIOD 12							
STAFF COSTS		1,902	1,902	1,790	(112)	1,789	(113) (5.9)%
PROPERTY COSTS		2	2	34	32	51	48 2218.6%
ADMINISTRATION COSTS		372	372	474	102	305	(67) (18.0)%
TRANSPORT COSTS		39	39	69	29	68	29 72.6%
SUPPLIES & SERVICES		1,568	1,568	1,467	(101)	2,202	634 40.4%
TRANSFER PAYMENTS TOTAL		2,941	2,941	2,831	(110)	3,020	79 2.7%
CAPITAL FINANCING COSTS		11	11	11	0	12	2 14.2%
GROSS EXPENDITURE		6,836	6,836	6,676	(160)	7,447	611 8.9%
LESS: INCOME							
GOVERNMENT GRANTS		(15)	(15)	(57)	(42)	(522)	(507) 3316.8%
OTHER GRANTS & CONTRIBUTIONS		(41)	(41)	(112)	(72)	(173)	(132) 326.0%
INTEREST		(17)	(17)	(18)	(1)	(18)	(1) 3.3%
RECHARGES		(806)	(244)	(254)	(10)	(1,152)	(345) 42.8%
OTHER INCOME		(244)	(806)	(1,000)	(194)	(295)	(51) 20.7%
TOTAL INCOME		(1,124)	(1,124)	(1,441)	(318)	(2,159)	(1,035) 92.1%
NET EXPENDITURE		5,712	5,712	5,234	(478)	5,288	(424) (7.4)%

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

VARIANCE
£'000

Employee Costs

The management of vacancies within the Service has resulted in additional savings in the Marketing and Economic Development sections.

(112)

Property Costs

This variance is accounted for by rates charges associated with Retail Rocks and accommodation hire charges for ACSEF. In both cases these variances are offset by budgets held within Supplies and Services.

32

Administration Costs

Charges for conferences, meetings and subscriptions were over budget in this section but this is offset by underspends in budgets held within Supplies and Services.

102

Transport Costs

Travel costs associated with a number of international activities were above budget.

29

Supplies and Services

Savings are forecast in City Promotion and in Events costs.

(101)

Transfer Payments

Contributions for Events Subvention and to Glencraft were below budget.

(110)

Income

Grant income associated with Build with Care and SURF was above budget by £80K. Income from City Promotion and Events was above budget.

(318)

(478)

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

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
OPERATIONAL SUPPORT MANAGER**

AS AT 31 March 2011	ANNUAL BUDGET	YEAR TO DATE			OUT-TURN		
		PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE	
	£'000	£'000	£'000	£'000	£'000	£'000	%
ACCOUNTING PERIOD 12							
STAFF COSTS	1,637	1,637	1,542	(95)	1,900	263	16.0%
PROPERTY COSTS	1	1	0	(1)	0	(1)	(91.7)%
ADMINISTRATION COSTS	63	63	112	49	117	54	85.4%
TRANSPORT COSTS	8	8	5	(3)	7	(1)	(10.0)%
SUPPLIES & SERVICES	146	146	70	(76)	94	(51)	(35.3)%
TRANSFER PAYMENTS TOTAL	0	0	0	0	0	0	0.0%
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0.0%
GROSS EXPENDITURE	1,855	1,855	1,729	(126)	2,119	264	14.2%
LESS: INCOME							
GOVERNMENT GRANTS	(124)	(124)	(125)	(1)	(131)	(7)	6.0%
OTHER GRANTS & CONTRIBUTIONS	0	0	0	0	(22)	(22)	0.0%
INTEREST	0	0	0	0	0	0	0.0%
RECHARGES	0	(607)	(603)	4	(2)	(2)	0.0%
OTHER INCOME	(607)	0	(14)	(14)	(1,964)	(1,356)	223.3%
TOTAL INCOME	(731)	(731)	(742)	(11)	(2,119)	(1,388)	189.8%
NET EXPENDITURE	1,124	1,124	987	(137)	(0)	(1,124)	(100.0)%

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

A number of vacancies were not filled during the year and this contributed towards the favourable variance.

(95)

Administration Costs

Copying and postages budgets were overspent. Underspends in Heads of Service budgets against these lines offset these overspends. These budgets have now been re-aligned.

49

Supplies and Services

The cost of commissioning services associated with the LOAN programme was significantly below budget.

(76)

Income

Recoveries from Trading Operations were slightly higher than budget.

(11)

(137)

COMMITTEE	Enterprise, Planning and Infrastructure Committee
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Professional Fee Allowances and Corporate Administration Costs for Non-Housing Capital Projects.
REPORT NUMBER:	EPI/11/149

1 PURPOSE OF THE REPORT

The purpose of the report is to advise Elected Members of the reasons for the reduction in income generated for the Council's General Fund Revenue Budget by the Construction Management and Design Section of Asset Management Operations. The report also details the existing arrangements for the charging of fees for Non-Housing Capital Projects.

2 RECOMMENDATIONS

1. The Committee notes the existing situation with regard to the way that Professional Fees and Corporate Administration Costs are charged for Non-Housing Capital Projects.
2. The Committee notes the reasons for the shortfall in income during the Financial Year 2010/11.
3. The Committee agrees for officers to amend the current procedure for the stage drawdown of Fees on all projects over £1 million to correspond to the Royal Institute of British Architects (RIBA) recommendations.

3. FINANCIAL IMPLICATIONS

The current level of Professional Fees and Corporate Administration Costs charged to Non-Housing Capital construction projects generates an income by way of recharges that is included within the Revenue Budget of the Construction Management and Design Section of Asset Management Operations as part of the Enterprise, Planning and Infrastructure Service.

The fees that are charged are based on a percentage of the actual construction costs for individual projects. The amount of income generated is therefore directly related to the budget for Non-Housing Capital Construction Projects. Any reduction in

expenditure on the Capital Plan therefore impacts on the level of income generated which impacts on the Council's General Fund Revenue Budget.

The Service budget for the former Construction Consultancy Unit was still combined during the 2010/11 Financial Year. This report only deals with the fees arrangements for Non-Housing Capital Construction Projects procured by the Construction Management and Design Section of Enterprise, Planning and Infrastructure.

4. SERVICE & COMMUNITY IMPACT

This report has no direct implications in relation to Equalities & Human Rights Impact Assessment.

The implementation of the proposed changes to the percentage of fees charged at various stages of larger construction projects will improve the accuracy of the Capital Planning Process by relating the draw-down of fees to the percentage of works carried out at specific recognised stages.

5. OTHER IMPLICATIONS

The Construction Consultancy Section which was formerly part of Resources Management Service was disaggregated in 2009/10, with the Non-Housing Section becoming part of Enterprise, Planning and Infrastructure and the Housing Section becoming part of Housing and Environment. During this period some staff, although allocated to one of the new Services still carried out works for the other Service. The budget for both of the Sections was also still combined during 2010/11 and was not split until the start of the current Financial Year. It is estimated that during the Financial Year 2010/11 works carried out by Staff in the Non-Housing Section for Housing and Environment amounted to approximately £67,000 in time charges.

6. REPORT

Following a Council decision on 5 March 1998, all construction projects funded by the Non-Housing Capital Plan are subject to a 15% allowance for "Professional Fees and Corporate Administration Costs." As well as fully covering the in-house fees of the Construction Management and Design Section of Asset Management Operations, these costs also cover all externalised construction professional fees and an allowance for the "cost of democracy" within the Council especially for the support/liaison/management of external professionals by in-house staff (i.e. Corporate Administration Costs).

A report by the Director of Resources Management to the Resources Management Committee on 16 June 2009 advised elected members of the outcome of a review undertaken into the level of Professional Fees and Corporate Administration Costs allocated to all Non Housing Capital Budget construction works.

The aforementioned report included information on the level of fees charged over the Financial Years 2006/7, 2007/8 and 2008/9. These figures showed an average percentage cost for Design Team Fees over the three years of 10.7% which when an

allowance of 4% was added for Corporate and Administration Charges equated to an overall cost for Professional Fees and Corporate Administration Costs of 14.7%. By taking the average of three years fees, the many variables impacting on the professional fee level element of the overall percentage was reduced. These variables included the size and complexity of individual projects and the fact that works carried out in one financial year might not be charged until the subsequent year as a result of the existing fee draw-down arrangements which it is proposed are revised. The present procedure applies the same percentage of fees against all projects. In practice, large new-build projects are generally more profitable whilst small to medium scale refurbishment projects are more resource intensive and therefore less profitable. Over the course of a financial year however this generally averages out.

During the Financial Year 2010/11, a total amount of £8.049 million was budgeted for as income from professional fees for the combined service, including the section administered by Housing & Environment, against an overall combined staff and consultants cost of approximately £3.3 million.

The table below sets out the breakdown for the Enterprise Planning and Infrastructure part of the Service:

	Enterprise, Planning & Infrastructure
1) Base Net Budget Income	£2.153 million
2) Actual Income	£1.384 million
3) Actual Staff & Consultants Costs	£1,106 million
4) Actual Surplus	£278,000

Note - As stated in Section 3 of this report, the Housing & Environment element of the combined budget was not administered by Enterprise, Planning and Infrastructure although it contributed to the overall budget position of the Service.

The main factor that impacted on the level of income was the pressure on the Non Housing Capital Budget which resulted in a number of projects not being progressed in accordance with the original programme. The projects affected included the Bucksburn/Newhills Primary School Replacement, the replacement facility for Children with complex needs at Raeden and a large number of projects funded from the former Replacement and Renewal Budget which is now referred to as the Condition and Suitability Budget (C&S). On the former Replacement and Renewal Budget alone, out of a total of £7.780 million that was approved in the 2010/11 Capital Plan, only £4.615 million of this was actually certified during the year. In order to meet the projected income of £2.153 million identified in the Budget, a total of approximately £14 million of construction works would have required to have been certified during the Financial Year. Whilst design work was carried out on a number of C & S projects, as these were not issued for tender, fees were not charged against them. Some of these projects are however being progressed during the current financial year.

A further issue that has been identified and which impacts on the income generated in any specific financial year relates to the way in which fees are charged over the lifetime of a project. The current procedures applied to the charging of fees is that 75% of the total fees are charged on the return of tenders, 15% on the Practical Completion of the contract and 10% at the end of the 12 month Defects Liability Period. Whilst this system operates satisfactorily for small to medium sized projects, in larger projects which can have a lead-in time from inception to the return of tender documents of

more than 12 months, the cash-flow of costs vs income is distorted with no income for the works carried out for a prolonged period. The Royal Institute of British Architects (RIBA) suggests that fees are charged at the end of specific stages of work these being:

Stages A/B Appraisal/Brief –	Time charge
Stage C Concept Design –	15%
Stage D Design Development –	20%
Stage E Technical Design –	20%
Stage F Production Information –	20%
Stages G-L Tender Documents to Completion –	25%.

Amending the current procedure to correspond to the RIBA recommendations would address this issue and give a more accurate relationship between the work carried out by the Design Team and the fees charged. Had the proposed procedure been in place during the Financial Year 2010/11 the actual shortfall in income would have been reduced significantly. Taking the Raeden project as an example, Stage C 'Concept Design' as referred to above was carried out during the financial year 2010/11. This would have resulted in 15% of the total fees for the project being charged, which would have equated to approximately £265,000. As the procedure was not in place however, a timecharge was applied to cover staff costs and overheads, which equated to approximately £45,000. The same situation also applied to the Bucksburn/Newhills project which was actually at a slightly more advanced stage to the Raeden Project and to certain C & S Projects.

7. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE: Enterprise, Planning and Infrastructure
DATE: 24th May 2011
DIRECTOR: Gordon McIntosh
TITLE OF REPORT: School Catering Services – Meal Price Increase
REPORT NUMBER: EPI/11/165

1. PURPOSE OF REPORT

The purpose of this report is to seek approval for officers within Facilities Management Services to apply an annual increase to the price of both Primary and Secondary School meals, as necessary.

2. RECOMMENDATION(S)

That the Committee

a) approve an increase in the price of a School meal by 10 pence per meal from August 2011.

b) delegate power to the Head of Asset Management and Operations to determine and apply increases in future years meal prices as necessary, to reflect budget decisions, increased costs etc. subject to the charges being benchmarked with other comparable authorities.

c) refer the report to the Finance and Resources Committee of 16th June 2011 for final approval to apply any increases and to the Education, Culture and Sport Committee on 2 June, 2011, for information.

d) that the final decision of the Finance and Resources Committee be communicated to parents through each school.

3. FINANCIAL IMPLICATIONS

The School Catering Services budget was removed from a trading account last year and the budget now sits within Enterprise, Planning and Infrastructure. As with all budgets it is important that expenditure costs and income are balanced to remove potential subsidies for the provision of the service. By allowing annual review of the service provision taking into account inflation, costs of supplies, services and staffing costs will ensure that a balanced budget is maintained.

It should be recognised that the provision of a free school meal to pupils whose parents meet the eligibility criteria, is something that we have to provide under Scottish Government statute. The cost to the Council for this provision in financial year 2010/2011 was £692,219, this cost being recouped by Enterprise, Planning & Infrastructure from Education, Culture & Sport. With the 10 pence increase applied, at the current level of free school meal uptake, this will have an approximate impact of a further £35,000 per annum on Education, Culture & Sport's budget.

4. SERVICE & COMMUNITY IMPACT

It is recognised that the impact of these increases will be an additional burden to the parents of pupils, but by keeping the proposed level of increase in a daily meal ticket to ten pence per day, or fifty pence per week, the increase is kept in line with other authorities across the country. Implementation will be from the start of the new school term in August.

Headteachers and Facilities Management staff, through ongoing contact with parents, will ensure that any child eligible to be in receipt of free school meals will continue to do so.

5. OTHER IMPLICATIONS

None

6. REPORT

6.1 Background

6.1.1 At the Full Council meeting of 14th February 2008, approval was given for an increase of fifteen pence to be applied to the cost of a School meal, with this being applied from the beginning of financial year 2008/2009. The increase was set at fifteen pence per meal; this increase was to cover the increased cost in the supply of meals, with the increase in income being estimated to be in the region of £150,000 per annum. However this increase was only applied in August 2010, at the beginning of the present School Academic year.

6.1.2 The price of a School meal has risen relatively slowly over the course of the last five years as indicated in the table below:

	School Meal Price				
	2006	2007	2008	2009	2010
Primary	£1.60	£1.70	£1.70	£1.70	£1.85
Secondary	£1.85	£1.95	£1.95	£1.95	£2.10

6.1.3 School Catering Services budget for financial year 2010/2011 was overspent to the tune of £428,000. This overspend can be attributed to a number of factors:

- Post EP&M staffing cost increases
- Increased food supply costs
- Increased food delivery costs
- Free School meal provision

6.1.4 The School Catering Budget is broken down into three elements:

- Staffing Costs (66% of total expenditure)
- Supplies and Services (34% of total expenditure)
- Income

While it is envisaged that staffing costs will remain fairly static, other than allowing for incremental progression, supplies and services costs are increasing at a rate of approximately 2% at present with forecasts from Scotland Excel of a possible 7% increase by this summer, the proposed increase of 10 pence per meal is to cover the expected increased costs in production.

6.2 Applying Increases

6.2.1 Increases would be applied at the commencement of a School Academic year, typically in mid August. This would mean that the impact of an increase would not be felt for the whole financial year. It would, however, seem a sensible time to apply increases and would allow for production and distribution of new meal tickets to be undertaken during the summer holiday period.

6.2.2 A review of the ongoing service delivery would be carried out on an annual basis prior to any decision being taken; an increase in the price of a school meal would only be applied if further increases in expenditure stopped the delivery of a balanced budget. A thorough review of alternatives to increasing costs will be undertaken at this time to identify ways of reducing meal production costs and developing other income streams.

6.2.3 Any future increases which are applied under delegated powers will be communicated to Committee via the information bulletin.

7 REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

None

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning & Infrastructure
DATE	24 th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Aberdeen Business Improvement District – Next Steps
REPORT NUMBER:	EPI/11/198

1. PURPOSE OF REPORT

This report updates Members on the present stage for the proposal for the Aberdeen Business Improvement District (The BID), the timetable being pursued, and the initial projects for implementation (The Proposal) following the conclusion of a successful ballot.

2. RECOMMENDATIONS

Members are recommended to: -

- 1 Authorise the Director of Enterprise, Planning and Infrastructure to progress consultations on all aspect of the delivery of the Aberdeen BID proposal with partner organisations and relevant stakeholders within the BID area in conjunction with the Aberdeen BID Steering Group and the Aberdeen BID Board, as set out in sections 6.1 and 6.2 of the report.
- 2 Consent to the continuation of the process towards the planned Ballot of the eligible businesses within the proposed Aberdeen BID area and, as the Ballot Holder, to conduct the election process as set out in section 6.3 of the report.
- 3 Authorise the Chief Executive, as the Ballot Holder, or her nominee, to conduct the election process within the prescribed timeline, as set out in section 6.3 of the report.
- 4 Authorise the Head of Legal and Democratic Services, in consultation with Corporate Directors to undertake the final negotiations, completion and approval of all appropriate documentation on behalf of the City Council for the implementation of the Aberdeen BID, as set out in sections 6.4 and 6.5 of the report.
- 5 Authorise payment of a monthly grant from the date of the Ballot, equivalent to one-twelfth of the total annual levy charge, until the levy is collected and disbursed to the BID – at which point any grant paid will be deducted from the levy collected, as set out in section 6.2 of the report

3. FINANCIAL IMPLICATIONS

Funding from Aberdeen City Council for the Aberdeen Business Improvement District (BID) initiative up to the point of ballot was approved by this Committee at its meeting on 23rd February 2010 – article 20 refers.

Following the successful completion of the ballot, the Business Improvement District financial projections as shown in the Proposal at Appendix 2 indicate that the approx. £4.25m income from the levy is anticipated to be generated over the 5 year duration of the Business Improvement District, approximately £0.75m will be required for the costs associated with operating the BID itself. The remaining balance of £3.50m will be available for implementation of the various improvement proposals selected, however, these figures are currently under review and may change in the final business documents to be produced prior to the Ballot.

The successful completion of the Ballot will require the City Council to meet the cost of an additional levy on its non-domestic properties in the BID area based on the rateable value of those properties. This levy is estimated to be in the order of £38,500 in a full year

4. SERVICE & COMMUNITY IMPACT

This report relates to Vibrant, Dynamic and Forward Looking policy statement:

- 1) Ensure the sustainability of the successful economy of the Aberdeen City and Shire.
- 2) Continue to drive regeneration and take advantage of regeneration opportunities citywide as they present themselves and identify, in consultation with the local communities, immediate priorities for regeneration purposes.

City centre re-development is a strategic priority of the Aberdeen City and Shire Economic Future (ACSEF) Economic Manifesto with the establishment of a Business Improvement District identified as a key priority in the action plan for the city centre.

5. OTHER IMPLICATIONS

If the BID project does not progress to ballot there is a policy and reputational risk accruing to Aberdeen City Council in respect of private sector co-operation and support for this initiative resulting in potential loss of momentum for the project.

Equality and Human Rights implications

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

6.0 REPORT

6.1 **Background**

- 6.1.1 A Business Improvement District (BID) is a partnership between a local authority and the city centre business community with the objective of developing and implementing projects considered to be beneficial to the trading environment within the boundary of a clearly defined commercial area.
- 6.1.2 Aberdeen City Council has actively encouraged and supported the establishment of a Business Improvement District project in Aberdeen as a means of a) regenerating and promoting the city centre, and b) providing an improved balance across the various business sectors within the central area. The area covered by the proposed Aberdeen Business Improvement District is shown in the map contained in Appendix 1
- 6.1.3 The Aberdeen BID operates through a stand-alone private company limited by guarantee (Company No. SC352258) with no share capital and was established following approval of Full Council to the company's formation on 13th August 2008 and 12th November 2008 respectively. The Company [the Aberdeen BID Development Co Ltd] has a Board of Directors consisting of Cllr Kevin Stewart, Depute Leader of the City Council, Gordon McIntosh, Director of Enterprise, Planning and Infrastructure, John Michie of Aberdeen City Centre Association and Barry Matheson, Managing Director of John Lewis Aberdeen and Edinburgh.
- 6.1.4 In compliance with the Planning etc (Scotland) Act 2006 and The Business Improvement District Regulations 2007, businesses are required to indicate their collective support for the Business Improvement District in a Ballot. If successful, the Company then draws its funding from a levy from eligible properties within the City Centre footprint. This in turn is used to implement a series of beneficial projects and programmes. The levy is based on one per cent of the non-domestic rateable value for each eligible business property with a rateable value of £27,500 and above, which is collected by the applicable local authority and then remitted to the Company. A Business Improvement District has a normal lifecycle of five years following which the businesses are then re-balloted.
- 6.1.5 In the ballot all the eligible businesses in the prescribed area are requested to vote on the basis of one vote per property. For a successful 'YES' vote to be achieved, the majority of ballot papers returned must be in favour of the Business Improvement District and the aggregate rateable value of those businesses who vote for the Business Improvement District must exceed the aggregate rateable value of those that vote against the Business Improvement District. If both these majorities are achieved, the Business Improvement District will come into operation for a period of five years.
- 6.1.6 The Planning etc (Scotland) Act 2006, Part 9 – Business Improvement Districts, provides local authorities with the option to exercise its right of veto over a BID Proposal and hence to influence whether a ballot is subsequently held or not. In the case of Aberdeen, the Aberdeen BID Development Co Ltd has produced a BID Proposal on which the Council is now required to consider whether to exercise its option of veto based on, a) the formal assessments outlined below, and/or b) wider

considerations associated with Aberdeen City as a whole which may impact generally upon the Business Improvement District.

6.1.7 The current key dates in the BID timeline are

- Ballot Date-98 (14th May)
BID proposer sends copy of proposal to the City Council, billing body and Scottish Ministers
- Ballot Date-70 (26th May 2011)
Last date for veto
- Ballot Date-56 (11th June 2011)
Request to hold ballot
- Ballot Date-42 (23rd June 2011)
Ballot underway
- Ballot Date (4th August 2011)
Last day of ballot (42 day cycle)

6.1.8 The City Council is required to consider the BID Proposal within a prescribed period of 28 days from receipt of the Proposal (B-98 days) to last day for veto (B-70 days) of the ballot date and to provide notice that it is or is not going to veto the proposal. If exercising a veto, the City Council must set out the reason why and provide details of the right of appeal to the eligible businesses. Similarly, if the City Council is not exercising its veto, it must set out its reasons for not so doing.

6.1.9 The statutory deadlines include a requirement for Aberdeen BID Development Company to notify Aberdeen City Council of its intention to go to ballot (not less 154 days); submission of Business Improvement District Proposal (not less than 98 days); option to veto (not less than 70 days) and, request to hold a ballot (not less than 56 days).

6.1.10 In accordance with its statutory obligations the Aberdeen BID Development Co Ltd served on the City Council on 29th January 2011, Notice in accordance with the B - 154 day statutory deadline, that it intends to hold a ballot of the selected businesses to confirm the above support.

6.2 Proposal Document

6.2.1 The Aberdeen BID Development Co Ltd has researched the strength of support for a Business Improvement District within the prospective Business Improvement District area. Evidence recorded on the database demonstrates positive feedback and the strength of that support [at the time of writing, this is more than one hundred businesses representing over 5% of the total recorded as being in favour], the BID Steering Group of private sector businesses has developed a proposal which will lead to a postal ballot scheduled to be undertaken from 23rd June 2011, with balloted papers to be returned by 3rd August 2011; ballot day is 4th

August and the results will be published in the week commencing 8th August 2011. The BID Proposal document is a statutory requirement and is necessary for balloting purposes to provide non-domestic ratepayers with a clear understanding of the proposed scheme in order to enable them to cast their votes on an informed basis:

6.2.2 The Proposal document is shown at Appendix 2 and contains the following information:

- The projects to be implemented;
- The geographical area to be covered by the BID arrangements;
- Details of the levy basis and how the levy will be calculated;
- Indicative costs incurred in implementing the BID proposals;
- The ballot process, ballot date and date of ballot announcement;
- The duration of the BID arrangements and when they will start.

6.2.3 Following the consultation process with the business community the Aberdeen BID Development Co Ltd has decided upon a 1% levy which will be applied to the non domestic rateable values of each of the selected businesses within the Business Improvement District area. There are also on-going discussions with regards to possible reduced levies for mall operators and tenants therein. The levy is expected to raise an income of approximately £850k per year or £4.25m over the five-year duration of the Business Improvement District [following which the businesses will be re-balloted].

6.2.4 Following the successful completion of Business Improvement District ballot, the City Council will then collect the levy on behalf of the Aberdeen BID Co Ltd during each year of the operations phase [in a separate invoice to that of the business rates], will hold these funds in a separate Business Improvement District 'Revenue Account' and will subsequently remit these funds to the Aberdeen BID Co Ltd. The cost of providing resources to discharge this responsibility will be recovered on an annual basis by Aberdeen City Council from the Aberdeen BID Co Ltd.

6.2.5 Members' attention is drawn to the fact that Aberdeen City Council is also a bona fide property tenant and owner occupier within the BID area. The City Council has no less than 14 properties [including offices and public car parks] in the proposed BID area with a total rateable value as at 1st July 2010 of not less than £3,850,000. Subject to the completion of Marischal College and the subsequent consolidation of Council tenanted, owned and occupied properties the City Council will thus be liable for a levy payment of some £38,500 per annum].

6.2.6 If the ballot is successful, the Aberdeen BID Co Ltd will start its operational phase [as opposed to its development phase] from 3rd October 2011. This will involve setting up office accommodation, recruiting staff and finalising arrangements for the delivery of Business Improvement District area projects. These projects will be progressively introduced over a defined period of time from 3rd October 2011.

6.2.7 Members are also being recommended to agree to provide a monthly grant, equivalent to one-twelfth of the annual levy until this is levy is collected and disbursed to the BID. Any grant will be deducted from levy fees before disbursed to the BID.

6.3 Proposal Assessment

6.3.1 An assessment of the BID Proposal against the prescribed requirements set out in the Planning etc (Scotland) Act 2006; part 9 refers, and the associated Business Improvement Districts (Scotland) Regulations 2007 has been undertaken.

6.3.2 In undertaking this assessment the City Council is required to remain impartial, ensuring that the BID Proposal, a) does not conflict with any established overall Council policies or planning proposals and as they apply to the area, b) has been applied in a balanced, fair and non-discriminatory manner, c) defines the extent of consultation undertaken with the business community and the local authority, and d) is transparent with regards financial donors and support.

6.3.3 The Planning etc (Scotland) Act 2006, Part 9 – Business Improvement Districts, gives the Council the option to exercise a right of veto over a BID proposal and ensures that no ballot shall be held. The City Council is required to consider a BID proposal within the prescribed period of 28 days from receipt of the BID Proposal (B-98 days) to last day for veto (B-70 days). This means that for the Aberdeen BID proposal, the veto must be exercised by 26th May 2011 and give notice that it is or is not going to veto the proposal.

- If exercising a veto the local authority must set out the reason why and give details of the right of appeal;
- If not exercising a veto then the local authority must set out its reasons for not doing so.

6.3.4 The circumstances under which a local authority may exercise its veto are prescribed in the Act and the Business Improvement Districts (Scotland) Regulations 2007. This assessment is structured around these prescribed circumstances.

Planning etc (Scotland) Act 2006	
42 (4) (a)	<i>'to conflict with any structure plan, local plan, strategic development plan or local development plan which has been approved or adopted under the principal Act and which applies to the proposed business improvement district or any part of it'</i>

	<p>The BID improvements fall into two distinct categories ‘functional’ and ‘physical’. Functional improvements involve promotion and marketing of the central area whilst physical improvements generally involve enhancements to the streetscape, safety and security initiatives. ‘Functional’ improvements do not conflict whilst ‘physical’ improvements are pitched at a scale which compared to those of any structure plan, local plan, strategic development plan or local development plan are similarly not in conflict. However, where synergies are apparent advantage will be taken of them with the objective of creating a more integrated and harmonious overall approach.</p> <p>On the basis of the above it is considered that there are no grounds to exercise the right of veto.</p>
<p>42 (4) (b)</p>	<p><i>‘to conflict to a material extent with any policy formally adopted by and contained in a document published by the authority (whether or not the authority are under a statutory duty to prepare such a document)’</i></p> <p>With reference to current policies associated with economic sustainability and regeneration opportunities the proposal for the creation of a business improvement district complements and supports these policies.</p> <p>On the basis of the above, it is considered that there are no grounds to exercise the right of veto.</p>
<p>42 (4) (c)</p>	<p><i>‘to lead to a significantly disproportionate financial burden being imposed on-</i></p> <p><i>(i) any person entitled to vote in the ballot on the proposals</i> <i>(ii) any class of such person, as compared to other such persons or classes’</i></p> <p>The BID proposal states that the levy will be based on 2010 rateable values at 1p in the rateable pound. The levy will be inflated each year by the equivalent to the UK’s Retail Price Index as of 31 December each year.</p>

	<p>Property tenants will be required to pay the full levy. Exceptions to this are proposed:</p> <ul style="list-style-type: none"> -empty properties do not pay the levy for the first three months thereafter property owners will be required to pay the full levy; - tenants of shopping malls may receive a reduced levy in the rateable pound; - shopping mall operators may also receive a reduced levy in the rateable pound of the balance of the rateable value of their tenants; - places of worship will be exempt; - non-retail charities and non-commercial charities will be exempt; - properties with rateable valuable of £27,500 or less <p>The principle of a discount is acknowledged and whilst there could be some debate on the value of the discount offered it will not through its application significantly and disproportionately impose a financial burden on others who need to pay the full levy.</p> <p>On the basis of the above it is considered that there are no grounds to exercise the right of veto.</p>
<p>Business Improvement Districts (Scotland) Regulations 2007</p>	
<p>14 (2) (a)</p>	<p><i>'the level of support for the BID proposals ... where this information is available'</i></p> <p>The BID Development Team have implemented a fully defined business Consultation Strategy which consisted of a series of presentations, and face to face consultations with the business community. The BID Development Team has reported that as a consequence of this activity they the level of support recorded reached is more than 5% of the eligible business electorate.</p> <p>Whilst the ultimate test for the BID Proposal will take place during the ballot of the business community implementation of the above consultation has provided a clear demonstration that there is sufficient baseline support to justify progressing the BID Proposal to ballot.</p> <p>On the basis of the above it is considered that there are no grounds to exercise the right of veto.</p>

14 (2) (b)	<p>'the nature and extent of the conflicts mentioned in 42(4) of the 2006 Act'</p> <p>None beyond those addressed above.</p>
14 (2) (c)	<p>'the structure of the proposed BID levy and how the financial burden of the business improvement district is to be distributed amongst ratepayers and other eligible persons in the geographic area of the business improvement district'</p> <p>None beyond those addressed above.</p>
14 (2) (d)	<p>'how the financial burden of the business improvement district may have been disproportionately distributed among ratepayers and the other eligible persons as a result of the selection of the geographic area or areas of the business improvement district'</p> <p>None beyond those addressed above.</p>
14 (2) (e)	<p><i>'the extent to which the BID proposer discussed the BID proposals with the authority before submitting the BID proposals to the authority'</i></p> <p>In addition to the involvement of Elected Members of the Council on the BID Board and Steering Groups, preliminary discussions by the BID proposer on the subject of the BID proposal and the BID arrangements have taken place with the Extended Corporate Management Team (CMT). In addition a series of discussions have also taken place with the relevant Corporate Directors and officers of the council on the content and commitments contained in the baseline services statements.</p> <p>On the basis of the above it is considered that there are no grounds to exercise the right of veto.</p>
14 (2) (f)	<p><i>'the cost incurred by any person in developing the BID proposals and canvassing in relation to the BID proposals'</i></p> <p>Aberdeen City Council and BIDs Scotland have provided funding for the development of the Aberdeen BID. The BID Proposal is thus funded entirely by the public purse as opposed to the private sector. Thus there are no vested interests involved.</p> <p>On the basis of the above it is considered that there are no grounds to exercise the right of veto.</p>

6.3.5 If Members are minded to endorse the process to proceed to Ballot (by not exercising a veto), then Members are recommended to authorise the Chief Executive, as the Ballot Holder to conduct the election process within the prescribed timeline.

6.4 Common Operating Agreement

6.4.1 A Common Operating Agreement (the Agreement) between Aberdeen City Council and the Aberdeen BID Co Ltd has been prepared which defines the roles, responsibilities and accountabilities of each legal entity during the operational phase of the Business Improvement District and the procedures by which they are discharged. The Agreement is an evolving document, hence it is being recommended to Members that they grant delegated authority to the Head of Legal and Democratic Services, in consultation with Corporate Directors to undertake the final negotiations, completion and approval of all appropriate documentation on behalf of the City Council for the implementation of the Aberdeen BID. The contents of the Agreement include the following:

- Definitions
- Statutory Authorities
- Commencement
- Obligations of the Council
- Baseline and Complementary Services
- The BID Revenue Account
- Debits from the BID Revenue Account
- Collection and Remittance of the BID Levy
- Procedures available to the Council for enforcing payment of the BID Levy
- Enforcement Mechanisms for Non-Collection of the BID Levy by the Council
- Accounting Procedures and Monitoring
- Termination
- Confidentiality
- Notices
- Exercise of the Council's Powers
- Arbitration
- Best Endeavours
- Governing Law

6.4.2 The Agreement is required to be formally authorised by the representatives of each entity (i.e. Aberdeen City Council as the relevant local authority and Aberdeen BID Co. Ltd) immediately post the ballot following which the Agreement then becomes operationally active.

6.5 Baseline Services Statements

6.5.1 The Common Operating Agreement contains the range of Baseline Services Statements (in effect, Service Level Agreements), as shown in Appendix 3, which define the overall service level delivery within the proposed BID area. The Baseline Services Statements enable the Aberdeen BID Development Co Ltd to assess the extent of the incremental services, [over and above the baseline (statutory plus discretionary) already provided by Aberdeen City Council] as the Company may wish to provide, or procure, within the BID area.

6.5.2 The level of service delivery is defined in each Baseline Services Statement and is critically dependent upon the availability of funds through the Council's own annual budgetary process. Should there be any changes in the level of service delivery it is considered that changes will not be applied within the proposed Business Improvement District area.

6.5.3 Baseline Services Statements have now been produced and are required to be formally agreed by the relevant Corporate Director prior to authorisation of the Common Operating Agreement. The City Council's range of services delivered within the BID area are covered by the Baseline Services Statements listed below and have been prepared in collaboration with representative officers from each of the relevant service delivery Directorates.

- Street Cleansing
- Graffiti and Flypost Removal
- Chewing Gum removal
- Public Toilets
- Grounds Maintenance
- Street Litter Bins
- City Wardens
- Taxi Marshals
- Temporary Public Conveniences
- Safer Aberdeen
- Direction, Non-Direction and Tourist Signage
- Street Lighting
- CCTV
- Car Parking – Off Street
- Car Parking – On Street
- Bus Travel Provision
- City Centre Lighting Strategy (Buildings)
- City Centre Roads Maintenance
- City Centre Winter Maintenance
- City Centre Road Safety & Traffic Management
- Festive Lighting
- Development and Regeneration Activity
- Marketing & Branding
- Events
- Promotional Banners
- Street Entertainment/Street Trading

6.6 Summary Conclusions

6.61 As reported to Members of this Committee on 23rd February 2010 [Article 20 refers] a number of important preparatory developmental stages planned for an Aberdeen Business Improvement District have now been achieved between the City Council and the Aberdeen BID Development Company Ltd in the lead up to and beyond the planned statutory ballot of businesses in the late summer of this year

- 6.6.2 Given the number of processes, statutory requirements and schedule constraints involved, achievement of the target is dependent upon the timeous realisation of BID milestones and performance outcomes.
- 6.6.3 It is the considered view of the Director of Enterprise, Planning and Infrastructure that the development and delivery of the Aberdeen BID is a viable, beneficial and achievable initiative. Progress in the next few months of progress is critical in terms of meeting the target ballot date in late summer

7 REPORT AUTHOR DETAILS

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8 BACKGROUND PAPERS

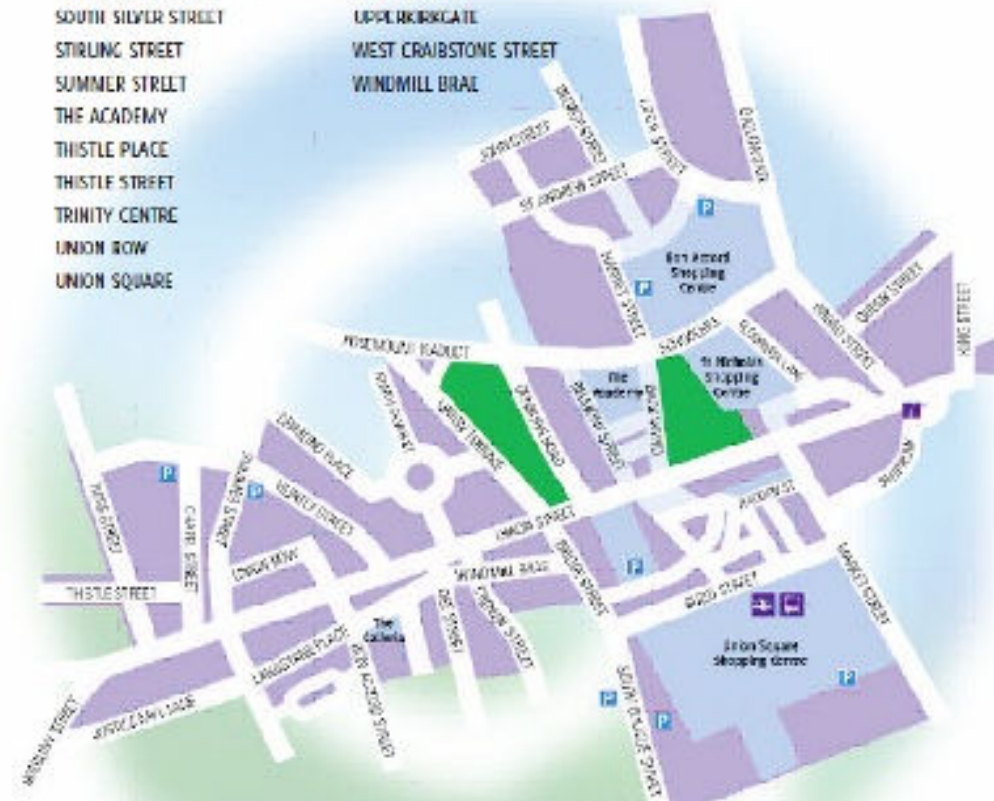
Report to Enterprise, Planning and Infrastructure Committee, 23rd February 2010, Article 20 refers

LIST OF STREETS AND FOOTPRINT

- ADELPHI
- ALFORD PLACE
- BACK WYND
- BATH STREET
- BELMONT STREET
- BERRY STREET
- BON ACCORD CENTRE
- BON-ACCORD SQUARE
- BON-ACCORD STREET
- BRIDGE PLACE
- BRIDGE STREET
- BROAD STREET
- CARNEGIE'S BRAE
- CASTLE STREET
- CHAPEL STREET
- COLLEGE STREET
- CRIMOND PLACE
- CROWN STREET
- DEE STREET
- DIAMOND STREET
- EAST CRAIBSTONE STREET
- EXCHANGE STREET
- EXCHEQUER ROW
- FLOURMILL LANE
- GALLOWGATE
- GEORGE STREET
- GOLDEN SQUARE
- GUEST ROW
- GUILD STREET
- HADDEN STREET
- HOLBURN STREET
- HUNTLY STREET
- JOHN STREET
- JUSTICE MILL LANE
- KING STREET
- LANGTANE PLACE
- LITTLE BELMONT STREET
- LOCH STREET
- MARKET STREET
- NETHERKIRKGATE/
- MCCOMBIES COURT
- NORTH SILVER STREET
- QUEEN STREET
- RENNIE'S WYND
- ROSE STREET
- ROSEMOUNT VIADUCT
- RUBY PLACE
- SCHOOLHILL
- SHIPROW
- ST ANDREW STREET

- ST NICHOLAS CENTRE
- ST NICHOLAS LANE
- ST NICHOLAS STREET
- SOUTH SILVER STREET
- STIRLING STREET
- SUMMER STREET
- THE ACADEMY
- THISTLE PLACE
- THISTLE STREET
- TRINITY CENTRE
- UNION ROW
- UNION SQUARE

- UNION STREET
- UNION TERRACE
- UNION WYND
- UPPER BRICKGATE
- WEST CRAIBSTONE STREET
- WINDMILL BRAL



Aberdeen Business Improvement District Proposal

**Aberdeen Business Improvement District
Baseline Service Statements**

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ABERDEEN BID PROPOSAL APRIL 2011



Contents

3. Compliance with legislation
5. Introduction
6. What is a BID?
7. Aims, Benefits, Demos
8. Aberdeen BID Area
9. Consultation Process
10. What are the Priorities/Themes?
12. Measuring the benefits
13. Income and Expenditure
14. Management & Operations
15. The BID Levy
17. The Ballot
18. Business mix breakdowns
19. Baseline Services list
20. Contacts

Appendix 1: Operating Agreement, notice of intention, Committee Report

Appendix 2: List of voters

Appendix 3: Baseline agreements

Appendix 4: Business Plan

Appendix 5: Experian baseline KPI's

LEGISLATION COMPLIANCE

Unless otherwise stated the details listed below are from the Business Improvement District (Scotland legislation)

We confirm that we have submitted to the Local Authority (LA) and The Scottish Government the following in respect of BID Proposal:

1. A database (appended), which demonstrates a cross section of at least 5% of the electorate, within the BID area support the BID Proposals. App 3.
2. Summary of the consultation the proposer has undertaken with those persons eligible to vote. P9.
3. The proposed Business Plan. App 4.
4. The financial management arrangements of the BID body. P13
5. The arrangements for periodically providing the LA and billing body with information on the finances of the BID body (i.e. after a successful ballot). P14.
6. A database containing the names and addresses of all those eligible to vote and a description (address) of each relevant property. App 2.
7. A notice in writing requesting that the LA instruct the ballot holder to hold a ballot - this may be the LA Electoral Registration Officer (ERO) or an independent body - in relation to the BID Proposals or Alteration or Renewal Proposals as the case may be. App 1.
8. Provided the local authority (also the billing body) with such information as they shall reasonably require to satisfy themselves that the BID proposer or, as the case may be, the BID body, has sufficient funds to meet the costs of the BID ballot, the renewal ballot, or the re-ballot. App 1.
9. A statement of the works or services to be provided, the name of the person responsible or body for the implementation (delivery) of these works and services and the status of such person/body (whether a LA, a company under the control of an authority, a limited company or a partnership) on and after the date the BID Proposals come into effect. P10.
10. A statement of existing baseline services provided by the LA, Police & other agencies. P19.
11. A precise description of the geographical area of the BID, including a map, which defines exactly the boundaries of the BID area. P8.
12. A statement providing details of additional financial contributions or additional actions for the purpose of enabling the projects specified. P14.
13. A statement of which aspects of the BID Proposals and or Business Plan may be altered without the need for an alteration ballot to be undertaken. P17.
14. A statement of the proposed start and end dates of the BID arrangements and the term of the BID. The BID arrangements must commence no later than a year after the date of the statement. P6.
15. Details of the apportionment of BID levy in respect of relevant properties and who will be liable to pay the levy; - proprietors, tenants, including caps, thresholds or other arrangements. P15.
16. Confirmation that the levy is to be calculated as a 1% of the RV. P6.
17. Confirmation that the 1% levy or fee is to be calculated on the RV of the property on the date of the ballot. P15.
18. The apportionment of the levy between proprietors, tenants and occupiers - providing the BID is including tenants and proprietors in its proposals. P15.
19. Details of how the steering group arrived at who will pay the levy, the percentage levy and how the levy will be split between proprietors and tenants. P15/16
20. A statement that future re-assessment of the RV of the property by the Rates Assessor will not be taken into account in the calculation of the levy. P15.
21. A statement on why groups or individual businesses are exempt or receive a levy discount. P15/16
22. A statement on the levy will not be indexed linked. P15.
23. A statement declaring that the costs incurred in developing the BID proposals, holding of the ballot or implementing the BID arrangements are not to be recovered through the BID levy. P13.
24. The constitution of the BID Company to be formed and its legal status. App. 4.

25. A statement on who will administer the BID, details regarding the BID board and the BID body and those who drew up the BID Proposals and Business Plan. P14.
26. The methodology for BID levy payers to nominate themselves or others to the BID Board of Directors and the proposed make up of the BID Board. P14.
27. A statement on how the BID Proposals will be publicised prior to the ballot. P17.

The Business Plan including: Appendix 4.

1. Estimated cash flow
2. Predicted income and expenditure ('the budget') over the term of the BID
3. A contingency margin included in the budget
4. An alteration statement that 'budgets may be transferred between projects (due to projects being amended or postponed) as the needs of the business dictate on the authority and instruction of the BID Board without resorting to an alteration ballot
5. The assessment and management of risk - financial or otherwise
6. Engagement Plan - communicating and contact with the levy payers and stakeholders
7. Marketing and Communications - promoting the BID
8. Evaluation and Monitoring Plan
9. BIDs Interim Review

Introduction

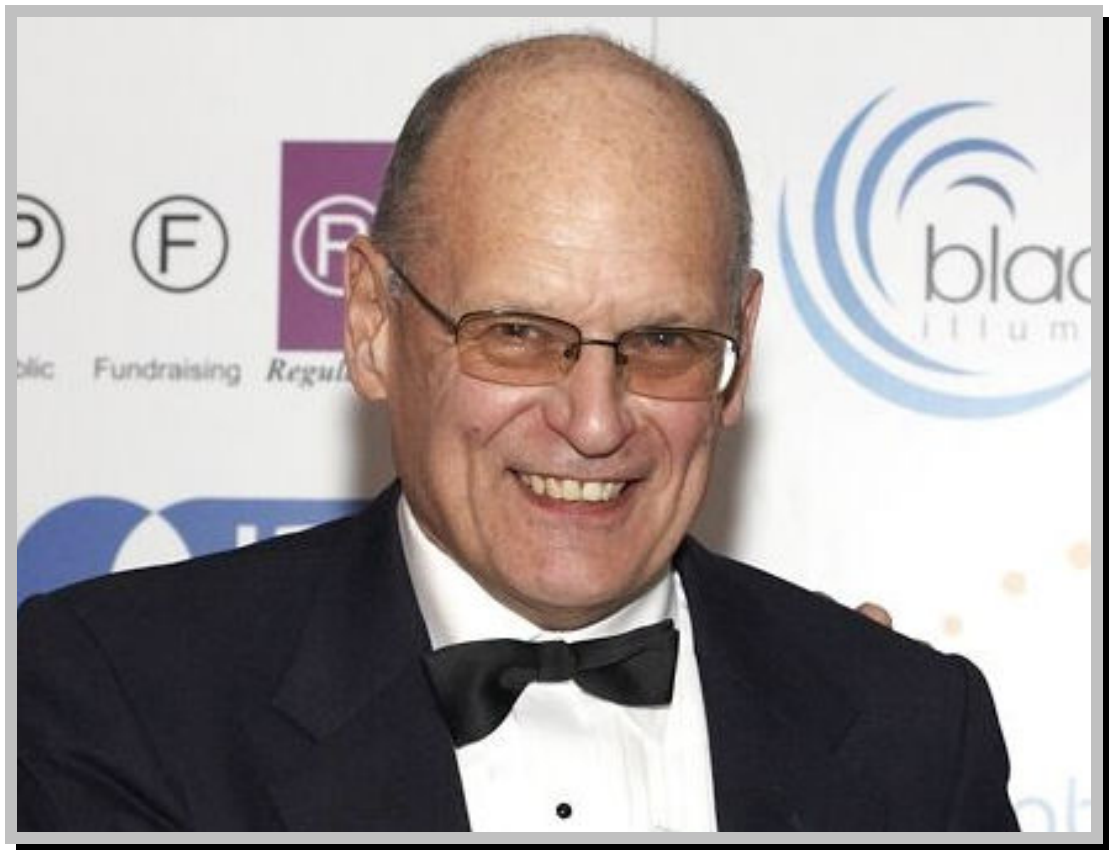
Down the years the history of Aberdeen's City Centre has been one of constant change. In particular the last 25 years have witnessed a number of significant changes which have brought enormous benefits to the City Centre and have been responsible for propelling Aberdeen into the top 20 ranked City Centres throughout the UK in terms of overall trading spend.

Following the launch, the BID initiative will enable the business community to act in unison to implement a range of exciting new ideas and initiatives, attract additional investment and provide a unique opportunity to take ownership of the management of the City Centre in partnership with the public sector.

I am convinced that this Proposal and Business Plan Document represents a valuable contribution to the future wellbeing of the City Centre and its trading environment. Your support, as a business operating in the City Centre, is now sought to help steer this exciting new development forward to move towards a vibrant economy that will translate into a great place to live, work and enjoy, providing a unique shopping experience and securing the future of Aberdeen's City Centre. By working together we can aspire to create a thriving, vibrant and interesting city centre.

I would therefore strongly urge you to carefully consider this Proposal Document and Business Plan, identify who will vote on your company's behalf in the Aberdeen BID ballot to be held on 4th August 2011 and ensure that your company delivers a 'Yes' vote.

John Michie,
Chairperson, Aberdeen BID Development Co Ltd



MD Charles Michie The Chemist
Chairman of ACCA and the BID Steering Group

What is a BID?

Definition

A Business Improvement District (BID) is a precisely defined geographical area of a town, city or any other commercial district where non domestic ratepayers have voted to invest collectively in local improvements that are additional to those already delivered by the local authority. Put simply, a BID is a mechanism that allows local businesses to agree to pay a nominal supplement on their Non-Domestic Rates (NDR) bill to provide additional services and facilities to improve their trading environment.

Legislative Framework

The legislative framework by which Business Improvement Districts are created and operated within Scotland is enshrined within the Planning etc (Scotland) Act 2006 and its associated Regulations as defined in Business Improvement Districts (Scotland) Regulations 2007.

Historical Background

BIDs were first developed in Canada and the USA. It is estimated that there are more than 70 in the UK, with Edinburgh, Inverness and Falkirk among those in Scotland.

Development funding

The Scottish Government has made funding available to contribute toward the development of BIDs in Scotland. This together with funding from Aberdeen City Council has made it possible to develop our BID proposal.

Operational funding

Operational funding for the BID is shown in this document. If the proposal passes the ballot, the local authority will collect the BID levy on behalf of the BID operating company and re-distribute all of the funds to the BID. Under the legislation the BID period is no more than five years, and will either be dissolved at the end of the term or seek a new electoral mandate.

The ballot process

For the BID to proceed, a majority of over 50% of those who vote needs to be secured in the ballot and that must be equal to a minimum of 25% of the total eligible voters. This majority must be based both by the number of votes cast and the rateable value. If the majority of those who vote, are in favour of the BID, then all businesses within the BID Area, with a rateable value of £27,500 plus, are then required to pay the levy. This is intended to balance the interests of small and large ratepayers.

The levy

If the BID is voted in, businesses in the BID area will be required to pay a levy on their NDR bills. Many small businesses will not be required to pay, whilst still benefiting from the improved conditions, as only those businesses with a rateable value of £27,500 plus are included in the levy and voting process. A general levy of 1% based on the rateable value for each property which exceeds the threshold is proposed by the Steering Group of the Aberdeen BID. Mall tenants may be offered a 25% discount on their levy with the landlord making up the difference, by agreement. Coupled with voluntary contributions this will generate between £4.5m to £5.5m of ring-fenced funds over the 5 year duration of the BID. These funds will then be available to be spent on initiatives that have been identified by the businesses themselves and which are contained in this business plan.

The BID duration

It is proposed that the Aberdeen BID is in operation for a period of five years from 4th August 2011 to 31st March 2016. At the end of the initial five year period, further consultation is required, together with a new business plan and a successful ballot to enable the BID to continue for another 5 year period.

Aims and Benefits

The aim of the BID is to use it as a vehicle to re-vitalise and re-stimulate the Aberdeen City Centre for a long term sustainable future and recapture its status and competitive edge thus directly influencing the business successes, footfall and spend. The successful launch and operation of a BID within Aberdeen City Centre will bring a number of significant benefits for the future development of Aberdeen.

These benefits can be categorised into functional and physical benefits. The functional benefits will include the ability to improve the business mix, develop better business strategies and increase cooperation levels. Physical benefits will include improvements to the appearance of the streetscape in terms of improved brightness and attractiveness and increased safety and security.

Why does Aberdeen need a BID?

By means of the Aberdeen BID we aim to create a business-led programme of investment to tackle issues identified - by business - with the aim of increasing the number of people that visit Aberdeen and to influence their dwell time in the city centre. With a significantly enhanced city centre, Aberdeen will be able to maintain and build upon its position as the premier business location within the North East region, and beyond. It will also retain a competitive advantage over new developments that are taking place in towns and cities throughout the region.

Aberdeen City Centre strategy

The next five years of change for central Aberdeen is mapped out in this document. This five year strategy & action plan has been adopted by the Aberdeen BID Steering Group and Aberdeen City Council.

The strategy and action plan has five main themes:

- Marketing and Promotion
- A safer and secure city centre
- Getting out and about
- Attractive City Centre
- A united voice

When these aspirations are set against the current UK business environment, it is clear that Aberdeen will need to consider all options if it is retain its competitive edge globally, nationally and within the region. Add to this the many new developments that have taken place, or are about to, plus those that are planned for the surrounding region: the competition that faces Aberdeen City Centre becomes even more marked.

Demonstration Projects

As a demonstration of the gains that could be achieved once a BID is in operation a number of demonstration projects, two of which have already been implemented.

1. The first of our Demonstration Projects consisted of an extensive marketing and advertising Christmas Campaign "Aberdeen, why go anywhere else", designed to increase City Centre footfall.
2. The BID Development Company contributed finance towards the provision of a weekend nighttime mobile rest and help centre. This provides an operational centre for the teams that currently assist with the nighttime problems, blue light services and street pastors.
3. Another Demonstration project is planned before the ballot, and details will be available on our web site soon.

Aberdeen BID Area

The Business Improvement District for Aberdeen covers the heart of the city centre and contains the main retail, office and leisure areas. The BID area was defined as a result of detailed consultation with representatives of each of the key business sectors to gain an understanding of the extent and strength of support for inclusion within the area. From this it was then possible to construct an outline of the area, the result of which is shown opposite.



LIST OF STREETS VOTERS IN EACH

ADELPHI	3	NORTH SILVER STREET	5
ALFORD PLACE	7	QUEEN STREET	3
BACK WYND	3	RENNIE'S WYND	1
BATH STREET	1	ROSE STREET	12
BELMONT STREET	13	ROSEMOUNT VIADUCT	2
BERRY STREET	1	RUBY PLACE	4
BON ACCORD CENTRE	51	SCHOOLHILL	13
BON-ACCORD SQUARE	13	SHIPROW	6
BON-ACCORD STREET	3	ST ANDREW STREET	2
BRIDGE PLACE	2	ST NICHOLAS CENTRE	22
BRIDGE STREET	10	ST NICHOLAS LANE	1
BROAD STREET	3	ST NICHOLAS STREET	3
CARNEGIE'S BRAE	2	SOUTH SILVER STREET	1
CASTLE STREET	9	STIRLING STREET	1
CHAPEL STREET	8	SUMMER STREET	3
COLLEGE STREET	3	THE ACADEMY	12
CRIMOND PLACE	1	THISTLE PLACE	1
CROWN STREET	3	THISTLE STREET	5
DEE STREET	5	TRINITY CENTRE	18
DIAMOND STREET	2	UNION ROW	2
EAST CRAIBSTONE STREET	1	UNION SQUARE	52
EXCHANGE STREET	4	UNION STREET	201
EXCHEQUER ROW	4	UNION TERRACE	14
FLOURMILL LANE	1	UNION WYND	6
GALLOWGATE	7	UPPERKIRKSGATE	5
GEORGE STREET	17	WEST CRAIBSTONE STREET	3
GOLDEN SQUARE	18	WINDMILL BRAE	4
GUEST ROW	1		
GUILD STREET	15		
HADDEN STREET	1		
HOLBURN STREET	5		
UNTLY STREET	7		
JOHN STREET	5		
JUSTICE MILL LANE	7		
KING STREET	6		
LANGSTANE PLACE	6		
LITTLE BELMONT STREET	3		
LOCH STREET	2		
MARKET STREET	27		

The Consultation Process

The business consultation process consisted of various consultative steps:

Step 1: It was essential that Aberdeen City Council were fully committed at the highest level, at elected and executive levels. This was achieved: the Council are fully committed and have been fully involved at every stage of the development, seconding staff and fully financing the set up costs. (Appendix 1: The Joint Operating Agreement with Aberdeen City Council Agreement and base line services).

Step 2: A series of **workshops** conducted during March 2009. This involved over 40 business representatives from a constituency of over 600 different businesses in the city centre representing business sectors within the selected geographic footprint.

Step 3: The distribution of a detailed **business survey questionnaire** issued to over 800 businesses within the footprint. The questionnaire was structured to provide feedback on the key issues confronting business within Aberdeen City Centre and allow the businesses to put forward suggestions for improvements.

Step 4: A discussion with the **BID Steering Group** which focussed more specifically on the BID objectives and prospective improvement proposals.

Step 5: A series of **presentations** were given to Aberdeen City Centre Association, Aberdeen, Grampian Chamber of Commerce, SCDI Northern Committee, Aberdeen Hotel Association, Aberdeen City and Shire Economic Forum, the Chartered Management Institute, and the Tenant Group meetings of the Bon Accord Centre, the Trinity Centre and Union Square. Individual face to face discussions have taken place with a number of representatives across the area covering the various business sectors. The consultation process has resulted in this Business Plan, which costs the five themes and related projects, and sets out a mechanism for their delivery. These will continue and the suggestions made will feed into the final proposal, to be put to the ballot.

Step 6: The distribution of the **draft Proposal Document** in February 2011. These were sent to the local addresses of the eligible businesses, their billing address and where appropriate their Head Offices.

Step 7: Pop up **banners** are located in the malls and other key public areas, **and window stickers** are available for committed businesses. Empty shops have been decorated to promote and encourage support.

Step 8: Throughout the process **one to one meetings** continue to take place with local businesses and local branch managers and possible non-voting contributors. **Telephone and Email** enquiries dealt with on a regular basis, and all records of these are registered on our main database.

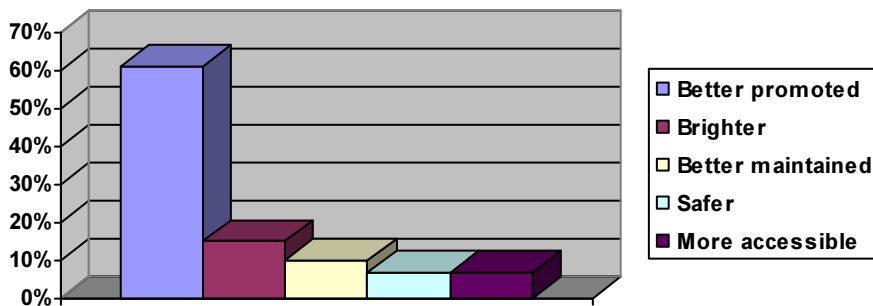
SO FAR THROUGHOUT THE CONSULTATION PROCESS THE FEED BACK HAS BEEN PREDOMINATELY POSITIVE. WE CONTINUE TO CONSULT ON AND PROMOTE THE BID CONCEPT IN ABERDEEN CITY CENTRE

What are the priorities?

The business community has so far provided a considerable list of comments and suggestions. In summary these include the following; a safer environment for shoppers and staff; a brighter and better maintained environment; better marketing and promotion and a more accessible city centre.

In addition to the consultation of Businesses within the BID area, consultation of a local consumer interest group also took place. This was undertaken under the auspices of Aberdeen City Council's 'City Voice', a consumer interest service, consisting of a membership close to 900 individual consumers. The consultation included questions related to the frequency and duration of visits to Aberdeen's City Centre (including other towns and cities in Scotland) and resulted in valuable feedback.

The priority objectives expressed by the business community were as follows:



THEMES

As a start, we shall work up the following themes and be ready to deliver them post ballot. Thereafter, as the impetus grows, other projects and marketing plans will emerge and re-emphasise our ambitions for the City Centre:

THEME 1: MARKETING AND PROMOTION - 5 YEAR BUDGET: £1, 900,000

Year One business Plan Activity: £330,000

Marketing and promoting, and developing the brand;

- £180,000. Ensure that Aberdeen is high on the visitor horizon; tell people what the City Centre has to offer, with a fully integrated five year marketing plan, with three multi-media advertising campaigns per year. Use the knowledge gained from our high KPI baselines data to directly target the correct market and marketing platforms,
- £40,000. Develop the new platforms on the web and other electronic media, introduce WIFI, WAP etc. Target airports, airlines, ferries, and participate in foreign media visits.
- £50,000. Encourage and promote new and existing festivals and events, to attract more visitors.
- £40,000. Promote the City Centre as a wonderful place to live, work, visit, do business in and invest in. Make use of new technologies, WIFI etc.
- £20,000. Monitor and measure the City Centre performance; introduce regular Key Performance Indicators. This is essential to ensure that Aberdeen improves its position within the Experian rankings.

THEME 2: A SAFER AND SECURE CITY CENTRE - 5 YEAR BUDGET: £750,000

Year One business Plan Activity: £114,000

Ensure that people feel safe & secure within the BID area:

- £60,000. Ensure that there is a welcoming physical presence for visitors into the city centre. The use of City Centre Ambassadors, Pastors

- £54,000. Integrate elements of the “Safer Aberdeen” projects and discounted members costs. This is to ensure that members get better value in their endeavours to combat instances of theft and other anti social behaviour during the day, and in the night time,

THEME 3: GETTING OUT AND ABOUT - 5 YEAR BUDGET: £450,000

Year One business Plan Activity: £70,000.

Ensure that the BID area is more appealing, easy to get into and move around, and with the potential to increase the length of stay in the city:

- £5,000. Promote the use of public transport and passenger facilities.
- £5,000. Participate in discussions, and research best practice, around appropriate taxi and bus provision 24/7.
- £60,000. Ensure that traffic & pedestrian way finder signs are of a sufficient quality, quantity and relevance, to provide ease of access around and beyond the City Centre.

THEME 4: ATTRACTIVE CITY CENTRE - 5 YEAR BUDGET: £450,000

Year One business Plan Activity: £100,000

Ensure that the BID area is attractive to locals, businesses, clients, customers and visitors by enhancing projects provided by the Council or delivering projects in addition to those already provided.

- £5,000. Advise and encourage better pedestrian safety, by increasing the pedestrian priority day and night. Advise and participate in improvements to the streetscape.
- £30,000. Intervention schemes to protect the architectural heritage. Carry out roof inspections, clear gutters and down pipes and report any serious disrepairs to the building owners and tenants, both businesses and residents.
- £5,000. Encourage better discipline in the control of commercial waste; investigate new innovative methods that suit the individual business’s needs.
- £20,000. Through best practice identify the most appropriate method of controlling graffiti and flyposting.
- £15,000. Introduce sponsored street furniture scheme, available to members, to ensure good quality and maintenance.
- £10,000. Take the lead in expanding the use of feature lighting on iconic buildings.
- £15,000. Take control of the “Empty Shop Enhancement” scheme, some of which will be self financing, others will promote the City Centre and the BID activities.

THEME 5: UNITED VOICE - 5 YEAR BUDGET: £120,000

Year One business Plan Activity: £50,000

Ensure that the business community is aware of and can lobby on issues which affect them or the area that they occupy; the combined voices of over 700 businesses are stronger than you going it alone.

- £20,000. Provide data to attract new investment.
- £20,000. Provide data to influence the protection of the City Centre and the business environment
- £10,000. Working with our partners, contribute to the economic intelligence to influence the future well being of the City Centre.

Measuring the Benefits

The Aberdeen BID Co Ltd will carefully monitor and continually review the performance of the BID against the business plan and the objectives and targets which it sets. This is important in ensuring that members and other partners are getting value for money and in helping to make adjustments, update and plan the future development of the approach. This activity will be overseen by the BID Board and will be a core task for the BID Manager. In order to ensure its objectivity this will be validated through independent external research. Three main elements of the monitoring process will be:

- The preparation of an annual report based on the activities undertaken by the BID group;
- The use of existing surveys either identifying elements which are relevant to the BID or arranging for additional questions of relevance to be added;
- Carry out specific surveys or consultations commissioned or undertaken by the BID group or other stakeholders or partners.

Two key milestones are identified where specific monitoring is thought to be required. Firstly, at the mid point of the BID period, conduct an independently facilitated business and shopper seminar to discuss progress, to inform the approach of the next stages. Secondly, business and shopper surveys in the final year of the programme. These surveys will include the relevant information fields from the research which was conducted for this business plan. This will allow progress in identifying customer and business perceptions, and customer behaviour. It will be measured on a common basis and, through the addition of specific questions, assess the impact of the BID, and will then form the basis for planning for the next period of the BID.

TARGETS;

- Footfall – increased by 2%.
- Crime levels - down 20%.
- Vacant properties levels – held below 5%.
- Recruitment/retention of staff improved.
- Development/investment levels - up 20%.
- Experian National Town Ranking – achieve a top 15 position.
- Retail Sales – increased by 2% per annum.

DEVELOPING THE BRAND – MARKETING AND PROMOTION;

- Carry out and measure opinion on value of promotions throughout the year
- Attract more people to central Aberdeen and increase their dwell time. Increase the average number of people in the BID Area by two per cent per annum for the duration of the BID
- Measure business performance, through a trading index supplied by Experian annually.
- Provide reports on car parking use, vacant property counts and hotel occupancy.

A SAFER AND SECURE CITY CENTRE;

- Report the number and types of crime within the BID Area on a quarterly basis
- Publish police response times
- Report most frequent offences and locations in which offences occur
- Report the number of incidents recorded by CCTV and by the Business Information Crime System. Subject to participation by the BID levy payers, we will produce retail loss and staff turnover indices.

ATTRACTIVE CITY CENTRE:

- Measure annual performance of the council's cleansing services
- Report on the incidence of chewing gum and the remedial action taken
- Report and show the "before" and "after" appearance following steam cleaning of paved surfaces twice per year
- Report on the quality and level of repairs to street furniture on a quarterly basis
- Report on the number of instances of graffiti and fly-posting on a quarterly basis, as measured this through ENCAM Local Environmental Quality Standards.

UNITED VOICE;

- Ensure that the business community is aware of and can lobby on issues which affect them or the area that they occupy; the combined voices of over 700 businesses are stronger than you going it alone.
- Ensure that the business community have a voice in the decision process.

INCOME AND EXPENDITURE

The BID Steering Group is committed to keeping overhead costs to a minimum and directing the majority of resources to frontline projects and services. It will seek in-kind and pro bono support where possible from partners to cover overhead costs. The table shows the Indicative 5 Year Budget and Cash Flow Summary for the BID during the Operational Phase and includes expected income and expenditure for the period. None of the costs that have been incurred in researching and developing the Aberdeen BID are to be recoverable from the levy. The BID will become fully operational when sufficient funds have been collected. Within the Aberdeen BID Business Plan there are a number of fixed costs, which come under the heading of Management and Administration. These can be explained as follows:

	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
INCOME						
1% Levy	£880,000	£880,000	£880,000	£880,000	£880,000	£4,400,000
-10% contingency	£80,000	£80,000	£80,000	£80,000	£80,000	£400,000
Total income	£800,000	£800,000	£800,000	£800,000	£800,000	£4,000,000
+ Carry forward		£30,000	£54,000	£60,000	£79,000	
Voluntary payments		£50,000	£50,000	£80,000	£100,000	£280,000
AVAILABLE BUDGET	£800,000	£880,000	£904,000	£940,000	£979,000	£4,280,000
EXPENDITURE						
Theme 1	£330,000	£350,000	£360,000	£366,000	£370,000	£1,776,000
Theme 2	£114,000	£120,000	£126,000	£129,000	£133,000	£622,000
Theme 3	£70,000	£80,000	£80,000	£82,000	£90,000	£402,000
Theme 4	£100,000	£80,000	£80,000	£82,000	£90,000	£432,000
Theme 5	£50,000	£50,000	£45,000	£46,000	£56,000	£247,000
Total Project costs	£664,000	£680,000	£691,000	£705,000	£739,000	£3,479,000
BID Director	£41,000	£57,000	£60,000	£62,000	£63,000	£283,000
Operations Manager	£22,000	£30,000	£31,000	£32,000	£32,000	£147,000
Marketing Manager	£18,000	£25,000	£26,000	£26,000	£27,000	£122,000
Administrator	£13,000	£18,000	£19,000	£19,000	£20,000	£89,000
Administration (Assuming + in kind)	£12,000	£16,000	£17,000	£17,000	£18,000	£80,000
Operational costs	£106,000	£146,000	£153,000	£156,000	£160,000	£721,000
TOTAL EXPENDITURE	£770,000	£826,000	£844,000	£861,000	£899,000	£4,200,000
NET BALANCE	£30,000	£54,000	£60,000	£79,000	£80,000	£80,000

BID Management and Operation

The Aberdeen BID Development Co Ltd (ABDC) has overseen the development of the BID project in Aberdeen and sees the Aberdeen BID as a delivery mechanism for certain aspects of the City Centre Strategy & Action Plan. Though it is not a requirement of the BID Regulations, the Aberdeen BID Development Company Board has taken the decision to incorporate and become a legal entity in order to achieve this.

The company acts as the 'BID financial controller' and operational responsibility rests with the BID Steering Group, which consists of representatives from the business sectors. The Board (of Directors) and the BID Steering Group have regular meetings. The BID Steering Group is chaired by the main Board's Executive Director.

Following a successful 'yes' vote in the BID ballot, the Aberdeen BID Development Co Ltd will hand over financial control to Aberdeen BID Company Ltd from 10th September 2011. Membership of the BID company will be open to all BID levy contributors and a board of up to 14 directors (the positions will not be remunerated) will be elected from this membership.

A Chair will be nominated from the elected directors. The board will have the ability to co-opt additional members onto the board should there still be vacant places following the election. The current BID Steering Group will continue to operate after the vote to ensure there is no break in the momentum of activity.

The Steering Group will formally become the subscribers to the company Memorandum and Articles of Association. This is the document that sets out what the Company can and cannot do in carrying on its business and regulates the management, operation and decision making processes of the company.

A copy of the Memorandum and Articles of Association is available from the BID Steering Group. Different business sectors from the BID area will be entitled to a specified number of seats on the Board. This will include retail, office, food services, licensed trade, entertainment providers and property owners and will ensure that the composition of the board reflects the overall profile of City Centre business sectors.

Levy payers within the BID area will be eligible to stand for election to the BID Board. It will be possible to nominate yourself for election. Should there be more nominations than places available, an election will be held.

The BID company will be required to hold an Annual General Meeting to which all members will be invited. Directors will be elected at this meeting and audited accounts will be presented and agreed and a report on past and projected BID activities presented. The company will also employ all staff associated with the BID delivery. It is proposed that a BID Director will be recruited with responsibility for delivering the projects and services detailed in this business plan. The Director and any support staff will be recruited by the board and report to and be directed by them.

The Board of Directors will meet no less than quarterly per year with sub-groups being set up for specific tasks. A key role for the BID Director will be to establish an appropriate framework of operations based on the priorities and projects identified in this plan and to ensure effective liaison between all stakeholders. In addition the BID Director will be responsible for establishing an annual operating plan and activity programme including key performance indicators against which the success of both the BID and individual projects will be monitored.

The BID Director and the City Council BID Board member will submit a six monthly progress report to the City Council, each year of the BID. Further more a quarterly report by the City Council Rates Collection Manager, will feed into six monthly meetings between both. A full annual report will be submitted to the City Council in May of each year.

The BID Levy

How will the revenue for the BID be raised? The BID revenue will be raised by applying a levy based on the non domestic rateable value of each eligible property within the BID area. Mall tenants may be offered a 25% discount with difference made up by the landlord.

None of the costs incurred in developing and launching the Aberdeen BID will be recovered from the levy.

One of the key questions for businesses is how much will the BID yield in terms of revenue? A levy equivalent to 1% of the non-domestic rateable value will be charged on all properties listed in the 2010 Non Domestic Rates List that have a rateable value of £27,500 or more within the BID area.

What will be the cost to my business?

At a 1% levy, the indicative cost to business would be as indicated in Table.

The BID levy can be subject to an annual increase in line with the Retail Price Index, to account for inflation - up to a maximum of 2.5% on the previous year's levy. This would be based on the annual inflationary factor for local Non-Domestic Rate bills as calculated by the Scottish Government and published in October of each year. **Given the current economic situation, Aberdeen BID would not apply this throughout the first five years.**

Indicative Costs of Levy to Businesses

Rateable value of property	Annual levy	Weekly cost	Daily cost
£30,000	£300	£5.80	80p
£60,000	£600	£11.50	£1.60
£90,000	£900	£17.50	£2.50
£120,000	£1200	£23.00	£3.30

Appendix 2: the data list of eligible voters, also showing responses to consultation.

If you would like to find out the rateable value of your business, refer to your rates bill, contact us or check it at <http://www.saa.gov.uk>.

Shopping malls

The tenants located within shopping malls within the BID Area, could, after consultation with the individual landlords, share the levy. In effect they could get a 25% discount on their levy. The difference could then be made up by the landlords contributing to mutually benefitting marketing projects with the BID.

Collecting the levy

In accordance with the regulations, BID levies are collected by the local authority. In this case the local authority is Aberdeen City Council who will issue BID levy invoices to businesses as a separate invoice from the normal non-domestic rates invoice. The levy will be collected on an annual basis, temporarily held in a BID Revenue Account and subsequently remitted to the Aberdeen BID Co. Ltd.

When will I need to pay?

The first BID levy will be due in September 2011, and on the 1st April of each of the following years that the BID is in operation.

Changes to rateable values on appeal

There will be no adjustments during the year to reflect changes in individual rating values due to appeals. Changes in rating values will be reflected in a corresponding change to the levy collected from the appropriate properties in the following year. Where a property is taken out of rating (e.g. due to demolition or a split or a merged assessment), the BID levy will be due up to the date of the removal from the Rating List and the annual BID levy will be apportioned accordingly. The next general re-assessment of rates will not be used to increase the levy during the five years of this BID.

Discounts/Exemptions

For empty properties, the NDR rules will apply to the owner, in that 50% of the levy value will be charged. Equally, charities (this does not apply to companies with tax benefitting charitable status) and religious organisations will be exempt.

Default collection

Aberdeen City Council currently achieves a success rate of around 99% in the collection of non-domestic rates. As it will be collected at the same time and through the same recovery action, it is expected that this will be applicable to the collection of the BID levy. However, the Aberdeen BID will make a provision for non collection of levy and a prudent reserve will be established in the first year. This will be reviewed in subsequent years. In the event of non-payment, Aberdeen City Council's powers will largely follow those of the rates system. After issuing appropriate reminders, summons will be issued and court action may be taken, for which extra costs will become payable by those levy payers.

New businesses

Where a new assessment is brought into the Rating List (e.g. a newly erected property or a property resulting from a split or merger), the BID levy will be due on the new assessment from the effective date of the entry in the Rating List and the BID levy will be apportioned accordingly. Where there was no liable person as at 1 April of each financial year, the liable person as at the effective date of the Rating List entry will be liable to pay the BID levy for that year.

Voluntary contributions

The BID will secure voluntary contributions from property owners and other external funding partners where possible. These voluntary contributions will be paid into the Aberdeen BID Co Ltd account once established.



The Ballot

A postal ballot will be held with each business registered as an eligible non-domestic ratepayer within the BID Area. Each eligible voter entitled to vote in the BID ballot shall have one vote in respect of each property in the BID Area. This means that if a single business occupies five properties within the City Centre then it will receive five ballots. In order for a BID to be approved, the ballot must meet two tests.

First, a simple majority of over 50% of those voting must vote in favour. Second, those voting in favour must represent a greater total rateable value than those voting against. The vote will be a confidential postal vote, conducted by Aberdeen City Council as the representative 'Ballot Holder' on behalf of the Aberdeen BID Development Co Ltd and in line with BID legislation. Prior to the ballot papers being issued, a "Notice of Ballot" will be sent to all businesses in the BID area. Ballot papers and a copy of the proposal document will be issued to every business located in the BID Area and addressed to the person responsible for casting a vote within their business. The ballot paper should be completed by placing a cross in either a 'YES' or 'NO' box, as a response to the question:

'Are you in favour of an Aberdeen City Centre Business Improvement District'?

The ballot paper should be signed by the person that completed it and returned in the pre-addressed postage paid envelope. If a business has more than one rateable property it will receive a ballot paper for each property. Each paper counts as one vote. It is important that every paper received is completed and returned in the pre-addressed postage paid envelope. If a business has more than one rateable property it will receive a ballot paper for each property. Each paper counts as one vote. It is important that every paper received is completed and returned. The full ballot details will be sent out with the ballot papers, to those ratepayers who are eligible to vote, by late June 2011 and must be returned to the Returning Officer, Aberdeen City Council, The Town House, Broad Street, Aberdeen, AB10 1AQ, before 4 August 2011.

Alteration of BID arrangements

Any changes to the BID Area boundary or the BID levy cannot be made without holding an Alteration Ballot. The BID projects, costs and timescales can be altered by the BID Steering Group - within the restraints of the BID income - providing that the BID aims and objectives are adhered to.

Key Dates

The key dates for implementation of the ballot are as follows:

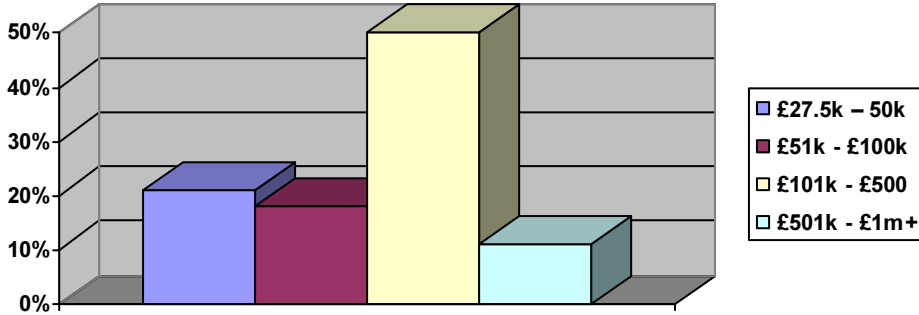
- Publish Notice of Ballot (24/05/2011)
- Issue ballot papers (24/06/2011)
- Final day for ballot to be received (03/08/2011)
- Announcement of ballot results (Week commencing 08/08/2011). By letter to all voters and local addresses, and details available on www.aberdeenbid.org.



Business mix breakdowns

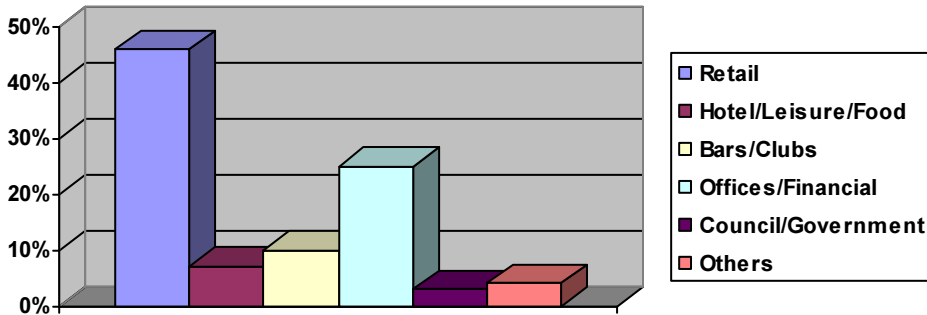
Business Mix by Rateable Value & Number Eligible Voters Only

	Rateable value	Share of the levy
	£27.5k – 50k	21%
	£51k - £100k	18%
	£101k - £500	50%
	£501k - £1m+	11%
	Total	100.0%



Business Mix by Sector Eligible Voters Only

	Retail	46%
	Hotel/Leisure/Food	7%
	Bars/Clubs	10%
	Offices/Financial	25%
	Council/Government	3%
	Others	4%



Baseline Services

Baseline services are already delivered and will continue to be delivered by Aberdeen City Council. To ensure that BID resources are directed towards delivering added value over and above the baseline services the Operating Agreement has been prepared to define the responsibilities and ongoing commitments of Aberdeen City Council. The Operating Agreement contains provisions to ensure that the baseline services delivered by Aberdeen City Council are performance monitored and reviewed on a regular basis.

In addition to the above, the Aberdeen BID will ensure that planning and operational links are established with the Aberdeen City Council in order to achieve effective co-ordination between Aberdeen BID activities and the wider city centre. The Operating Agreement will promote effective engagement and dialogue between Aberdeen City Council and the Aberdeen BID on matters of mutual interest involving the following baseline services (Full details available in APPENDIX 2, which can be viewed on our web site www.aberdeenbid.org alternatively a hard copy can be requested):

Street Furniture and Signage

- ✓ Provision of maintenance & cleaning of litter bins and seating;
- ✓ Provision of hanging baskets & planters;
- ✓ Provision of signage, street lamps and banners

Street Cleaning

- ✓ Cleaning pavements & kerbside channels;
- ✓ Emptying litter bins;
- ✓ Street cleaning;
- ✓ Litter removal;
- ✓ Removal of fly tipped material;
- ✓ Removal of dog fouling;
- ✓ Graffiti removal;
- ✓ Ground maintenance;
- ✓ Removal of abandoned vehicles

Community Wardens

- ✓ Dog fouling;
- ✓ Graffiti;
- ✓ Fly posting;
- ✓ Abandoned vehicles

City Centre Ground Maintenance

- ✓ Design & maintenance of planted areas;
- ✓ Removal of ground weeds;
- ✓ Design & installation of annual planting

Street Lighting

- ✓ Maintenance of street lights, signs & beacons;
- ✓ Design & maintenance of new lighting schemes;
- ✓ Technical advice on street & exterior lighting;
- ✓ Repairs to lighting faults

Trading Standards

- ✓ Free advice to businesses;
- ✓ Free Consumer Advice;
- ✓ Enforcing legislation;
- ✓ Preventing underage sales;
- ✓ Provision of money advice;
- ✓ Weights & measures;
- ✓ Product safety;
- ✓ Green claims, and excesses

Licensing

- ✓ Taxis renewals;
- ✓ Market operators / street traders;
- ✓ Public entertainment.

Public Car Parking

- ✓ Reviewing the sustainability on-street/off-street parking;
- ✓ Reviewing the arrangements for off-street parking

Waste Management

- ✓ Collection of waste materials and recycling.

Road Maintenance

- ✓ Coordinating works on public roads;
- ✓ Carrying out road safety measures & repairs;
- ✓ Maintenance of road markings;
- ✓ Traffic light repairs;
- ✓ Clean gullies on public roads;
- ✓ Safety inspections of public roads

CCTV

- ✓ Installation of CCTV cameras;
- ✓ Provision of 24/7 CCTV coverage

Planning & Regulatory Functions

- ✓ Planning control;
- ✓ Building control;
- ✓ Transportation planning;
- ✓ Policy & strategy;
- ✓ Major development projects;
- ✓ Environmental sustainability

Policing

- ✓ Provision of dedicated community beat officers;
- ✓ Provision of roads policing;
- ✓ Provision of schools liaison officers

Parking Traffic Enforcement

- ✓ Provision of traffic wardens;
- ✓ Provision of car park attendants

Appendix3: all baselines

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For details of events in Aberdeen
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City Events
Tel: 01224 522998
Email:
events@aberdeencity.gov.uk



- Appendix 1: Operating Agreement
- Appendix 2: List of voters
- Appendix 3: Baseline agreements
- Appendix 4: Experian baseline KPI's

APPENDIX 3

ABERDEEN BID **(BUSINESS IMPROVEMENT DISTRICT)**

**Aberdeen City Council and Grampian Police
Baseline Services Statements**

Produced in conjunction with

**Directorate of Housing & Environment
Directorate of Enterprise, Planning &
Infrastructure
Directorate of Corporate Governance
Grampian Police Services**

A. Preamble

The Baseline Services Statements contained in this document represent Part 2 of the Schedule to the Operating Agreement between Aberdeen City Council and Aberdeen BID Development Co Ltd.

Each Baseline Service Statement has been developed in conjunction with the service provider representative responsible for delivery of the service remit on behalf of the relevant Directorate of Aberdeen City Council.

The definition of the service delivery associated with each Baseline Service Statement has been verified by the service provider and authorised by the head of the service remit in each case.

Subject to notification to the Aberdeen BID Development Co Ltd of any changes to the delivery of the Baseline Services defined in Part 2 of the Schedule to the Agreement the definition of the services delivered herein are extant at the date of verification and authorisation.

B. Introduction

The Baseline Services defined in Part 2 of the Schedule to the Operating Agreement are those services delivered by Aberdeen City Council within the Aberdeen City Centre. These services are delivered throughout the BID area with the exception of those services delivered by the service operators responsible for delivering services within enclosed retail spaces.

Part 2 of the Schedule to the Operating Agreement contains 26 No. Baseline Services Statements in Section C covering the range of services delivered within the BID area. The Baseline Services comprise two key components; the minimum legislative services and the additional [voluntary] services. No distinction is made between these two components in the Baseline Services Statements.

C. Baseline Services Statement Structure

Each Baseline Services Statement contains the following headings enabling a description of the service delivery including provision for potential gaps or improvements.

D. Baseline Services Statements

Baseline Services Statements are provided in the following for each of the relevant Aberdeen City Council Directorates listed below responsible for delivering services within the BID area.

Directorate of Housing & Environment
Directorate of Enterprise, Planning & Infrastructure
Directorate of Corporate Governance

Directorate of Housing & Environment

1. Baseline Information - Street Cleansing

Lead: Head of Environment Services (Contact: Steven Shaw) **Date:** June 2010

Baseline Specification: Street cleaning including mechanical sweeping, manual street sweeping, pavement scrubbing, power-washing, litter bin emptying and fly posting removal.

Area Coverage: City Centre Neighbourhood.

Service Detail / Resources:

Mechanical Sweeping (large Brush)

Monday to Friday – 1 brush, 0630 – 0830

Saturday / Sunday – 2 brush, 0600 – 1130

Mechanical Sweeping (Swingo Brush)

Monday to Friday – 1 brush, 0630 – 0830

Saturday / Sunday – 2 brush, 0600 – 1130

Mechanical Sweeping (Street Scrubbers)

Monday to Friday – 2 brush, 0500 – 1300

Saturday / Sunday – 1 brush, 0500 – 1100

Mechanical Sweeping (Pavement Sweepers)

Monday to Friday – 1 brush, 0800 – 1500

Saturday / Sunday – 1 brush, 0800 – 1230

Manual Sweeping

Monday to Friday – 8 beats, 0630 – 1430

Monday to Friday – 4 beats, 1430 - 1930

Saturday / Sunday – 2 beats, 0930 – 1930

Saturday / Sunday – 1 beat, 1000 – 1800

Service Standards: Mechanical sweeping operates within area 7 days a week on a programmed basis with ad hoc sweeping as required.

All locations within BID area are categorised as Zone 1 areas and so far as is practical, Grade A should be achieved after servicing. If this falls to Grade B, the street should be restored to an acceptable standard within 6 hours. Similarly if the area falls to Grade C it must be restored to Grade A within 3 hours and if Grade D, restored within 1 hour to Grade Service standards are based on the Environmental Protection Act 1990, Code of Practice on Litter and Refuse.

Performance Measure: The Environmental Protection Act 1990 and Code of Practice on Litter and Refuse grading system used are:

- A. is clear of all litter and detritus
- B. is light
- C. is significant
- D. is heavy

Environment Services undertakes its own internal performance monitoring using PAC (Percentage of Streets Achieving Cleanliness) ratings. This monitoring sees all streets within the BID area monitored on a weekly basis with scores reported monthly to the Housing and Environment Committee. The current target for the City Centre is 93 and recent monitoring reports show that the target is being met.

In addition the Council is graded through the Keep Scotland Beautiful Cleanliness Index. Aberdeen has returned the following scores in recent years:

- 2008/09 - 70
- 2007/08 - 72
- 2006/07 - 69

These scores put Aberdeen as the cleanest city in Scotland.

Existing Value of Service: Approximately £550,000

Gaps in Service: The street sweeping service is reduced at weekends and public holidays. All sweeping Monday to Friday finishes at 7.30pm.

Possible Improvements to Service: Service improvements would see additional resources working to cover weekends and public holidays. Further improvements would be achieved by stretching the working day through to 2100/2200.

Additional street washing and the addition of additional street sweeping plant (Green Machines) would improve performance.

Cost of Additional Service: Dependant on what additions are asked for. Costs available on request.

Notes: Note that these resources are not solely dedicated to the BID area – they encompass the core city centre neighbourhood which takes in some adjacent streets.

2. Baseline Information - Graffiti and Flypost Removal

Lead: Head of Environment Services (Contact: Steven Shaw)

Date: June 2010

Baseline Specification: Removal of / painting over graffiti. Service also undertakes painting of street furniture and play equipment and also removes flyposting.

Area Coverage: City Centre Neighbourhood.

Service Detail / Resources: Monday – Friday 8.00am – 3.30pm. Resources include 2 squads consisting of 1 x Environmental Driver and 1 x Environmental Operative.

Squads use fully stocked (paints, cleaning materials, paint removal chemicals etc) vans towing water bowsers.

Performance Measure: Targets for the removal of graffiti are within 20 working days for all graffiti and 2 days for offensive graffiti. This KPI measure is to be reported to Housing and Environment Committee from June 2010.

Existing Value of Service: £155,000 (City Wide Service).

Gaps in Service: Currently permission required to remove graffiti from private areas. This policy slows down the process of removing the graffiti. All business within the BID require to sign up to a policy that permits the removal of all graffiti from within the BID area regardless of location.

Possible Improvements to Service: Service improvements would see an additional squad that would take on responsibility for graffiti removal, bin washing, fly-posting removal, street sign washing, bus

shelter cleaning and any other cleaning task required. The addition to resources would also allow for target times to be reduced. Squads could potentially be staggered to cover 7 days.

Cost of Additional Service: Dependant on what additions are asked for. Costs are available on request.

Notes: Note that these resources are not solely dedicated to the BID area but are a city wide service.

3. Baseline Information - Chewing Gum Removal

Lead: Head of Environment Services (Contact: Steven Shaw)

Date: June 2010

Baseline Specification: Low pressure, steam cleaning chewing gum removal from road and pavement areas.

Area Coverage: City Centre Neighbourhood.

Service Detail / Resources: Contract for chewing gum removal currently tendered. Contract covers 55,000m².

The removal of chewing gum is undertaken from road and pavement areas. Contractor is also used to clean areas of animal faeces, fast food, blood and other spillages, litter bin washing, and deep cleaning of hot spot areas.

Performance Measure: No statutory performance measure for chewing gum removal. Chewing gum build up and hot spot areas are recorded during internal PAC monitoring and LEAMS surveys.

Existing Value of Service: £65,000

Gaps in Service: Restricted budget means the service is limited to areas that can be covered and also frequency of visits could be significantly expanded with the gum removal covering a wider area and also returning to hot spot areas throughout the year.

Cost of Additional Service:

Dependent on what additional areas are being added.

Possible Improvements to Service: Service improvements would see the service significantly expanded with the gum removal covering a wider area and also returning to hot spot areas throughout the year.

Notes: Note that these resources are not solely dedicated to the BID area – they encompass the core city centre neighbourhood which takes in some adjacent streets.

4. Baseline Information - Public Toilets

Lead: Head of Environment Services (Contact: Steven Shaw)

Date: June 2010

Baseline Specification: Public Toilets

Area Coverage: City Centre Neighbourhood.

Service Detail / Resources: Public toilet sites within BID area –

- Upperkirkgate
- Chapel Street
- Spa Street

- Skene Street (APC)

Public toilets open between the hours of 0800 – 1800. Automatic Public Convenience (APC) Skene Street is 24 hour. Toilets (APC excluded) are manned by an attendant who is responsible for the cleaning and general maintenance of the facility.

Performance Measure: KPI measure of facility management is to be reported to Housing and Environment Committee from June 2010.

Existing Value of Service: £336,000 (City Wide). **Gaps in Service:** Limited availability of toilets 24 hours.

Cost of Additional Service:
Dependent on what additional areas are being added.

Possible Improvements to Service: Facilities open 24 hours.

Notes: Note that the budget given represents the city wide budget allocated to public toilets.

5. Baseline Information - Grounds Maintenance

Lead: Head of Environment Services (Contact: Steven Shaw)

Date: June 2010

Baseline Specification: Grounds maintenance works: herbicide spraying, maintenance of bedding areas incl. planters and hanging baskets, maintenance of street trees, maintenance of shrub beds, maintenance of rose beds, and maintenance of grassed areas.

Area Coverage: City Centre Neighbourhood.

Service Detail / Resources: City wide Grounds Team undertakes maintenance of City Centre area.

10,850m² of grass areas cut on 21 occasions per annum
 2192m² of grass edges trimmed on 2 occasions per annum
 1200m² of shrub areas pruned, forked and treated with herbicide from June
 224m² of rose areas pruned during February-June, forked & fertilized during June, sprayed on 8 occasions with fungicide, insecticide & foliar feed from June, hoed on 6 occasions from June.
 All above areas litter picked on an ongoing basis
 42m of hedges pruned in September / October
 366 hanging baskets & 182 No. planters planted up or set out from June to October to enhance the visual impact of the area
 412m² of bedding areas planted up from late June to enhance the visual impact of the area
 Herbicide application on hard surfaces – 2 occasions in June & August

Performance Measure: KPI measure LAMS (Land Audit Management System) is to be reported to Housing and Environment Committee from June 2010.

Existing Value of Service: Maintenance costs approx. £87,258.00 per annum

Gaps in Service: Review of all planter requirements to be carried out. New planters to replace “tired” looking units. Costs to be borne through savings to existing service.

Manual weed removal not currently undertaken.

Possible Improvements to Service: Additional floral display could be added with planters, hanging baskets etc.

Improve / increase weed removal.

Cost of Additional Service:

Dependent on what additional areas are being added.

Notes: City wide Grounds Team undertakes maintenance of City Centre area.

6. Baseline Information - Street Litter Bins

Lead: Head of Environment Services (Contact: Steven Shaw)

Date: June 2010

Baseline Specification: Daily emptying of litter bins within BID area. Bins also undergo regular maintenance checks and twice a year are washed inside and out.

Area Coverage: City Centre Neighbourhood.

Service Detail / Resources: There are currently 125 free-standing litter bins sited within the City Centre Neighbourhood.

The majority of these bins are either the Grampian Bin or Derby Bin at a cost of £350 per unit.

The bins are emptied daily seven days a week.

Performance Measure: Bin emptying and condition of bins is monitored on a weekly basis.

Existing Value of Service: The unit capital costs are as detailed above thereafter maintenance is covered as part of the service budget.

Gaps in Service: Additional bins required in the BID area with more frequent emptying in the hot spot areas. There is also a variety in the design of litter bins in the BID area.

This service is also reduced at weekends and public holidays.

There is clearly a major gap in provision of recycling facilities for commercial premises and the public.

Possible Improvements to Service: Service improvements would see additional resources working to cover weekends and public holidays.

Additional bins would be added with bins standardised or branded throughout the area.

Introduce recycling to commercial users and the public i.e. reverse recycling bins.

Cost of Additional Service: Dependent on what additional areas are being added.

Costs per additional unit – approx £350 per unit.

Notes: Note that these resources are not solely dedicated to the BID area – they encompass the core city centre neighbourhood which takes in some adjacent streets.

7. Baseline Information – City Wardens

Lead: Head of Housing and Community Safety (Contact: Neil Carnegie)

Date: June 2010

Baseline Specification: City Wardens are deployed throughout the city of Aberdeen from Mon - Fri 07:00 to 22:30, Sat 08:00 to 22:30, and Sun 09:00 to 22:30. This includes, a) Sat - Wed with a total of 24 wardens, 8 on shift from 07:00 (08:00 and 09:00 Sat and Sun respectively) to 16:30, 8 from 09:30 to 18:30 and 8 from 12:30 to 22.30, and b) Thu – Fri with a total of 32 wardens deployed on similar shift patterns.

Area Coverage: City Centre Neighbourhood.

Service Detail / Resources: The central neighbourhood area (larger than city centre) has 42 wardens and a coordinator (central area). Typically, 6 to 10 City Wardens patrol the City Centre neighbourhood every day.

Mission

The City Wardens mission is to provide an excellent, customer focused, visible and accessible service to help ensure safety, cleanliness and a free flow of traffic in the communities.

Objectives

- To achieve high standards of customer care and satisfaction;
- To improve cleanliness, making effective use of enforcement powers when appropriate;
- To enforce parking regulations to ensure the free flow of traffic and improve road safety;
- To reduce antisocial behaviour, crime and fear of crime;
- To work in partnership with communities and partner agencies;
- To maintain a high profile with in the communities

The City Wardens address a wide range of issues including litter, graffiti and dog fouling and use their enforcement powers when appropriate and take immediate action on such issues including littering and parking offences.

Performance Measure: Presence and duration of the requisite number of City Wardens in compliance with stated requirements and commitments.

Existing Value of Service: Based on an average deployment of 8 wardens per day the cost for provision of City Wardens within the City Centre neighbourhood is approximately £250,000 per year.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: The provision of City Wardens within the City of Aberdeen has been seen to have delivered an effective service response to currently perceived needs.

As has been provided in a number of other Scottish cities where BIDs currently operate it has been suggested that Aberdeen consider the possible use of 'Ambassadors' deployed in the central area to fulfill a similar function but without the enforcement powers delegated to City Wardens.

Should this suggestion gain currency it has been proposed that the most cost effective means by which 'Ambassadors' could be created would be to re-deploy a number of City Wardens into this 'ambassadorial' role by providing them with an identifiable ambassadorial identity in the form of unique uniforms. The 'Ambassadors' would thus remain under the management and control of the local authority whilst simultaneously fulfilling the objectives of the Aberdeen BID.

Cost of Additional Service: Subject to detailed assessment and evaluation however it is conceivable that the payroll costs for provision of the 'Ambassadors' could be met by Aberdeen City Council whilst the roll-out costs for the 'Ambassadors' could be met by the Aberdeen BID.

Notes: The City Warden concept derived from an amalgam of the successful development of the former Community Warden, Parking Enforcement Officer and Environmental Warden Services. The possible deployment of 'Ambassadors' would be an extension of and complementary to the City Warden Service.

8. Baseline Information – Transport Marshals

Lead: Head of Housing and Community Safety (Contact: Neil Carnegie)

Date: June 2010

Baseline Specification: Friday and Saturday 00:00 to 04:00 (or later depending on service demand). Additional provision made on Bank Holidays and the week prior to Christmas.

Area Coverage: 3 taxi ranks located on Union Street

Service Detail / Resources: 3 taxi ranks are covered with 7 transport marshals and 1 superintendent overall.

Performance Measure: Presence and duration of the requisite number of City Wardens in compliance with stated requirements and commitments.

Existing Value of Service: £70,000 per year

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: The Council will be consulting this year (2010) about introducing an additional night rank located on Union Street. Should this be approved then it would be highly desirable to deploy Transport Marshals at this rank consistent with existing arrangements on Friday and Saturday nights.

Cost of Additional Service: Approximately £20,000

Notes: There is no current (May 2010) budget provision for additional Transport Marshals

9. Baseline Information – Portable Public Conveniences

Lead: Head of Housing and Community Safety (Contact: Steven Shaw/Neil Carnegie)

Date: June 2010

Baseline Specification: Friday and Saturday nights. Deployed at approximately 23:00hrs and collected at approximately 05:00hrs the following morning.

Area Coverage: City Centre locations

Service Detail / Resources: 6 urinals. Overall management under the control of Community Safety, Aberdeen City Council supported by supported by Environmental Services.

Performance Measure: Presence and duration of the requisite number of portable public conveniences in the designated locations in compliance with stated requirements and commitments.

Existing Value of Service: £8,000

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: Potential to deploy possible additional units. Deploying alternative units with doors would cost approximately £2,000 each with further costs associated with deploying, collecting and cleaning.

Cost of Additional Service: N/A

10. Baseline Information – Safer Aberdeen

Lead: Head of Housing and Community Safety (Contact: Neil Carnegie)

Date: June, 2010

Baseline Specification: The provision of management, organisational input and resources necessary to operate, coordinate and deliver the Safer Aberdeen scheme on behalf of scheme Members.

Area Coverage: BID area and wider City Centre

Service Detail / Resources: Full time Safer Aberdeen Programme Manager reporting to the Community Safety Manager.

Performance Measure: Compliance with the stated aims and objectives of the Safer Aberdeen Scheme including; responsibility for attending Safer Aberdeen Steering Group meetings; responsibility for attending the meetings of those initiatives as listed below and the provision to Safer Aberdeen Scheme members of regular bulletins and newsletters.

Alternative Giving Scheme;
Bar Watch 24/7;
Best Bar None Award Scheme;
Unight Aberdeen;
Begging Boxes

Existing Value of Service: £50,000

Gaps in Service: Delivery of this service is subject to regular review and assessment and in consequence is constantly changing shape and evolving. No gaps in the delivery of the existing service levels within the central area are currently perceived.

Possible Improvements to Service: Launch of the BID following a successful ballot will provide the vehicle by which the City Centre business community will be enabled to work together as an integrated whole and in greater harmony as a single unified entity. This will create the opportunity to; a) work more closely with Safer Aberdeen and its partners (see below) to support the aims and objectives of Safer Aberdeen, and b) to provide possible shared funding for future initiatives in this area.

Members of the Safer Aberdeen Scheme include:
Aberdeen City Council

Grampian Police
Scottish Business Crime Centre
Aberdeen Community Safety Partnership
Joint Alcohol & Drug Action Team

Cost of Additional Service: Subject to the identification, acceptance and roll-out of possible future initiatives to enhance the Safer Aberdeen Scheme. Scope exists for the Aberdeen BID to a) contribute toward direct funding of such initiatives, or b) contribute toward the cost of promoting a re-launch of existing initiatives.

Directorate of Enterprise, Planning & Infrastructure

1. Baseline Information – Direction, Non-Direction and Tourist Signage

Lead: Head of Asset Management and Operations (Contact: Doug Ritchie)

Date: June, 2010

Baseline Specification: Provision and maintenance of direction, non-direction and tourist signage.

Area Coverage: BID area and wider City Centre

Service Detail / Resources: Aberdeen City council maintain the integrity of the signage throughout the City in accordance with the Statutory Instrument, The Traffic Signs Regulations and General Directions 2002, a duty bestowed on the Council as Roads Authority to comply with current legislation and signing strategies.

Reviewing existing signage is crucial to maintain the safe access of all vehicles, private and commercial, and pedestrians throughout the City and beyond. Signing is also a primary means by which driver confusion can be reduced over the roads network. Maintaining clear and compliant signage can be expected to produce a corresponding improvement of driver behaviour resulting in fewer road traffic collisions reducing City centre congestion and improving air quality.

Direction, Non-direction and tourist signs are inspected on a regular basis and maintained or replaced if damaged. Existing signage originally implemented but now superseded are also reviewed. New “High-tech” vehicle activated signage is introduced as an aid to improve driver behaviour on our roads.

The introduction of new “high-tech” signage brings about its own benefits in the drive to improve driver behaviour on our roads. Vehicle activated signs relating to vehicle speeds effectively reduce traffic speeds. Reduced speeds invariably reduce the number and severity of collisions and in particular the severity of any injuries sustained in these collisions.

Performance Measure: No quantifiable performance measure for the provision of and maintenance of street and tourist signs is set.

However Aberdeen City Council must comply with current legislation and continue with its signage strategies otherwise there is a serious risk that the signage on the road network will not comply with The Traffic Signs Regulations and General Directions 2002 resulting in safety implications to the roads network.

Failure to comply with the appropriate signage regulations within the controlled parking areas may result in ACC being open to further appeals and having to refund penalty charges, controlled parking areas could become unenforceable and therefore result in a considerable increase in indiscriminate parking.

Existing Value of Service: Having the appropriate signage helps to improve Aberdeen’s transport infrastructure and to reduce the number of people / children killed or seriously injured on our roads. It contributes towards the way we live our lives safe from crime, disorder and danger and we live in well designed, sustainable places where we are able to access the amenities and services we need.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps, changes to the legislation, improvements to service delivery and making sure that we comply with current legislation and signing strategies.

Possible Improvements to Service: In conjunction with the BID it is possible that a tourist signage upgrade programme could be implemented following a review of the potential benefits and options available. It is possible that the review could include the provision of interactive tourist information and destination facilities located in strategic areas to complement static signs.

Other schemes that could be considered are:

- Further sites for the provision of Variable message and vehicle activated signage.
- City Centre Gold Zones – Provision of new signage and gateway entry treatments.
- Rationalisation and upgrading of the controlled parking zone signage.
- Improvements to tourist, direction signage and pedestrian finger post signage throughout the city centre.
- Rationalisation and upgrading of existing pay & display / residents parking signage.
- Review directional signage to the Harbour and Ferry Terminal.

Cost of Additional Service: Subject to the continual review of the existing signage and any new requirements.

Notes: The provision of existing tourist signage has been selected to conform to the requirements of the historical and architectural heritage of the city. Any possible future plans to implement a tourist signage upgrade programme would need to be consistent with these objectives. This would involve a process of consultation with all interested stakeholders before an outcome compatible with the views and opinions of the stakeholders could be achieved.

2. Baseline Information – Street Lighting

Lead: Head of Asset Management and Operations (Contact: Brian Strachan)

Date: June, 2010

Baseline Specification: Street lighting to a variety of different designs and standards is provided in the following locations of the BID area. See also

Area Coverage: BID area and wider City Centre

Service Detail / Resources:

Performance Measure: Performance measurement is a function of the inspection frequency an mean time to repair or replace (MTTR) failed lighting units within Aberdeen City Centre benchmarked against the performance of local authorities across the UK as a whole.

Existing Value of Service: The capital and operational costs (including maintenance) associated with the provision street lighting systems are borne by Aberdeen City Council. Electricity to power street lighting in the central area is delivered and paid for by Aberdeen City Council under the Scottish Government National [Bulk Purchase] Contract.

Gaps in Service: Scope exists for the possible enhancement of street lighting levels in certain key areas where existing lighting levels are considered to be inconsistent with the deterrence of anti-social behaviour and crime.

This requires the possible installation of additional luminaires and alternative luminaires with a greater output specification (lumens/watt). The provision of possible additional luminaries is subject to detailed assessment and review. Where additional monies allow decorative lighting may be utilized.

Possible Improvements to Service: Aberdeen City Council will continue to increase levels of funding for the City's lighting infrastructure. In compliance with the Carbon Management Action Plan Aberdeen City Council will continue to replace obsolete lantern and lighting systems with energy efficient units. All improvements to the street lighting will involve the use of white light to assist with CCTV.

Cost of Additional Service: Subject to the outcome of survey activity currently underway.

3. Baseline Information – CCTV (Coverage, Installation & Maintenance)

Lead: Head of Asset Management and Operations (Contact: Colin Walker)

Date: June, 2010

Baseline Specification: Provision of fixed installation and portable CCTV cameras throughout the central area. Aberdeen City Council maintains the fibre optic infrastructure whilst Grampian Police maintain and replace cameras and ancillary equipment as required.

Area Coverage: Full City Centre CCTV layout is provided in the areas indicated below within which the boundary of the BID area contains the whole of the CCTV layout.

Service Detail / Resources: Grampian Police operate a Control Room that currently monitors all the public space CCTV cameras in the City Centre 24 hours per day. The monitoring of the CCTV camera transmissions across the City Centre enhances safety and the perceptions of safety in the minds of the general public and assists in the protection of fixed and moveable public and private assets. The cameras are a valuable tool that increases the likelihood of identifying and detecting offenders.

Performance Measure: Performance in terms of the impact of the provision of CCTV cameras within the City Centre on the number and frequency of anti-social behavioural incidents and criminal activity is not considered to be directly measurable since the increase or decrease of such incidents is generally linked to a number of independent but linked contributory factors (see 'Notes' below). There is evidence to show that where cameras are installed, crime and antisocial behaviour decreases however there is an element of displacement also.

Existing Value of Service: The capital and operational costs associated with the provision of the CCTV camera system are borne by Aberdeen City Council. Operation of the CCTV cameras and the 24 / 7 / 52 continuous monitoring function is undertaken by Grampian Police. The replacement value of the current system is estimated to at £2m to £3m.

Gaps in Service: Scope exists for the possible increased deployment of portable CCTV camera units in key 'hot spots' and routes used by late night revelers as they leave the city centre on foot.

Possible Improvements to Service: Aberdeen City Council will continue to work through bodies such as the Aberdeen Community Safety Partnership and Grampian Police to expand the use of CCTV on public transport and support CCTV coverage of public transport interchanges and shelters as well as in the City Centre to reduce the threat of violence and vandalism and improve feelings of safety [Source: Aberdeen Local Transport Strategy 2008-2012, published June 2008]. Investigation is underway to ascertain the benefits of using current technology such as WiFi.

The possibility of modernising the existing system is currently under consideration [May 2010]. An Invitation to Quote document [Public Space CCTV Modernisation – Consultancy Phase, 17th May 2010] has been prepared with the intention of inviting specialist contractors in the CCTV field to submit proposals to provide costed options to modernise the existing system.

Cost of Additional Service:

Notes: The provision of CCTV coverage represents just one layer of protection in the hierarchy of protective measures which in descending order includes street lighting, CCTV camera coverage, local authority run safeguarding initiatives, police protection and the provision of emergency response services.

4. Baseline Information – Car Parking – Off-Street

Lead: Head of Asset Management and Operations (Contact: Doug Ritchie)

Date: June, 2010

Baseline Specification: City Centre car parking provision – off street

Area Coverage: BID Area and wider City Centre

Service Detail / Resources: The Council operates a number of off-street car parks located around the city centre. Within the defined BID area [see boundary], there is one long stay car park, Chapel Street, which has 500 parking spaces, and one short stay surface car park at Summer Street which has 18 parking spaces. The management of Golden Square Inner Circle car park is soon to be transferred to the Council and this will provide a further 32 short stay off-street parking spaces. There are two part time (Thursday & Saturday) short stay car parks at St Nicholas House, on Broad Street and on Flourmill Lane.

Chapel Street has secured parking facilities for motorcycles and bicycles, parent and child bays and dedicated spaces are provided for blue badge holders. Summer Street has dedicated bays for blue badge holders and motorcycles. Chapel Street is manned 6 days a week. The car parks are lit by internal illumination or street lighting from the surrounding areas. Each car park is monitored by Closed Circuit Television Cameras.

The car parks operate 8am – 6pm Mon – Sat, 1 – 5pm Sunday, however, proposals have been approved to extend the daytime operational hours until 8pm Mon – Sat, with the introduction of an overnight charge of £1.50 for parking at any time between 8pm and 8am.

Situated just outside the boundary of the BID, but serving the City Centre area, are the Denburn (326 Space) and West North Street (160 space) long stay, enclosed car parks, and the Mearns Street (46 space) long stay surface car park. There are also the Gallowgate (138 space) and East North Street (72 Space) short stay surface car parks.

Performance Measure: There is the potential to develop these car parks with the objective of obtaining Park Mark certification, the British Parking Association accreditation scheme.

Existing Value of Service: Provision of off-street parking facilities provides the public with safe and secure parking for vehicles.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. The

Possible Improvements to Service: To upgrade the car parks to accreditation standards it is likely that there would be a requirement to upgrade the lighting, CCTV, lifts and improvements to the enclosed environments. The possibility of developing cashless payment systems such as credit card, mobile phone or smart card could also be considered.

Cost of Additional Service: The extent of costs would depend on the type and extent of any proposals, and there would also be ongoing membership costs for the Park Mark accreditation.

Possible Improvements to Service: None currently perceived.

Cost of Additional Service: N/A

Notes: The number of off-street car parking spaces (public and private) within the City Centre currently exceeds demand during peak and off-peak periods. As a consequence there is limited scope to offer users more competitive car parking charges during off-peak periods to encourage them into the City Centre.

5. Baseline Information – On-Street Parking

Lead: Head of Asset Management and Operations (Contact: Doug Ritchie)

Date: June, 2010

Baseline Specification: City Centre car parking provision – on-street

Area Coverage: BID Area and wider City Centre (Zones A, B, C, E, F, G, H, J, K, L, M, N, P)

Service Detail / Resources: On-street parking provision is available throughout the City Centre in the form of designated pay & display parking bays. These bays restrict the maximum duration of stay to one, two or, in some places, three hours; encouraging parking turnover for the clients and customers of the city centre businesses. Where alternative means of transport are considered undesirable or believed impractical, drivers requiring longer duration parking are encouraged to use the off-street parking facilities.

In addition, where parking bays cannot be permitted, on road safety or traffic management grounds, or where businesses may require areas to provide specific loading areas, waiting restrictions are introduced.

Despite being exempt from charge and also from the restrictions on duration of stay within the pay & display bays, dedicated Blue and Green Badge spaces are provided for badge holders. The Green Badge scheme is local to Aberdeen City and is aimed at providing close proximity parking for drivers with more severe disabilities. Green Badge bays are larger and have physical features such as dropped kerbs to allow greater accessibility in the city centre.

Dedicated on-street bays have been provided for motorcycle parking at various locations throughout the city centre. In some locations these dedicated bays have been supplemented by physical measures allowing for a more secure method of parking

The Directorate of Enterprise, Planning & Infrastructure is responsible for ensuring that residents, visitors and businesses utilising the on-road parking and waiting facilities within the City Centre do so in line with the restrictions in place. This allows for free flow of traffic and helps avoid congestion caused by inconsiderate and indiscriminate parking and as such contributes towards road safety.

Employees engaged in this service are responsible to the Head of Asset Management and Operations. The resources engaged in the operation and maintenance of on-street car parking facilities is deployed between 8:00am and 8:00pm, Monday to Saturday, 1.00 and 5.00pm on Sundays. In order to facilitate this requirement a team of parking attendants (City Wardens) patrols the City Centre on a daily basis to ensure compliance (see Baseline Information – City wardens).

Pay & Display Units: Operation and maintenance of on-road pay and display parking machines.

Tariff: City Centre tariff: approx. 75p per 20 minutes in one hour bays, approx 65p per 20 minutes in two hour bays, approx 75p per hour in three hour bays.

Removal Vehicles: The Council has the authority to remove vehicles which are parked obstructively or are in contravention of the traffic regulation orders. Whilst this facility has never been used, the Council has recently approved the implementation of these existing powers

Performance Measure: Performance is measured in terms of compliance with the requirement to a) undertake regular inspection and maintenance of on-street pay and display parking machines, and b) to collect the revenue from each machine at a fixed pre-determined frequency.

Existing Value of Service: In addition to improving road safety and aiding traffic flow, parking restrictions create turnover of parking, improving opportunities for the customers and clients of City Centre

businesses. Revenue received from parking is used to cover the costs of administration, maintenance, and enforcement of restrictions and for improvements to traffic management around the city.

Gaps in Service: Delivery of this service is subject to regular review of the scope available for amending or extending the provision of pay & display units within the City Centre.

Possible Improvements to Service: There are various improvements to the service which could be considered from the review of the types and locations of parking and waiting restrictions, to the introduction of physical features such as secure parking for bicycles and motorbikes. The possibility of developing forms of cashless payment could be progressed particularly in areas of high demand

Cost of Additional Service: The extent of costs would depend on the type and extent of any proposals

6. Baseline Information – Local Bus Travel Provision

Lead: Head of Asset Management and Operations (Contact: Andrew Stokes)

Date: June 2010

Baseline Specification: Local bus transportation to/from the City Centre is provided by First Ltd (First Bus) under a renewable contract agreement with Aberdeen City Council. The contract contains a Service Level Agreement which stipulates the number of routes, the number of buses per route, their frequency and reliability of service. Provision exists within the Terms and Conditions of contract for the service delivery to be amended should circumstances dictate.

Area Coverage: BID Area and wider City Centre

Service Detail / Resources: Under the above contract agreement Aberdeen City Council provides the operational framework to deliver transport services together with limited financial resources to First Bus to subsidise certain routes deemed to be less cost effective.

Performance Measure: Performance measurement is undertaken by regular review of the requirements as defined in the Service Level Agreement and the identification and quantification of any non-compliance followed by an agreement to undertake corrective action.

Existing Value of Service: The contract with First Ltd effectively outsources the provision of this service to a private contractor with Aberdeen City Council performing a contract monitoring and compliance role.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: None perceived.

Cost of Additional Service: N/A

7. Baseline Information – City Centre Floodlighting Strategy

Lead: Head of Asset Management and Operations (Contact: Brian Strachan)

Date: June 2010

Baseline Specification: City Centre lighting strategy provides specialist lighting at night to highlight a range of public and private buildings of particular historic and architectural interest.

Area Coverage: BID area and wider City Centre associated with the buildings, bridges statues and parks as listed below:

Buildings

Marischal College & Greyfriars Church
Town House and Tolbooth Towers
Provost Ross's House
Salvation Army Citadel, Castlegate
Bank of Scotland, 53, Castle Street
St Andrews Cathedral, King Street
Medico-Chirurgical Building, King Street
Arts Centre
North Church of St Andrews, Queens Street
Provost Skene's House
Royal Bank of Scotland, 78 Union Street
St Nicholas Church and Spire
Aberdeen City Hotel, 43 Market Street,
Kirk House, Belmont Street
Town School, Little Belmont Street
Former Aberdeen Academy, Schoolhill

James Dun's House
The Auld Hoose, Robert Gordon's College
Art Gallery,
Cowdray Hall
Central Library
St Mark's Church
Commercial Union, 1 Union Terrace
Station Hotel, Guild Street
Bank of Scotland, 201 Union Street/Crown
Street
St Mary's Church, Huntley Street
Ernst & Young, Huntly Street
Paull & Williamsons, 214, Union Street
Clydesdale Bank, 62 Union Street
Holburn Church Central, Holburn Street
Prince Regent Hotel, 20 Waverley Place

Bridges Statues & Parks:

Union Terrace Gardens
Prince Albert Statue & Gardens
St Nicholas Churchyard & Screen
The Mannie, Castlegate
Wallace Statue, Union Terrace/Rosemount Viaduct
Burns Statue, Union Terrace

Service Detail / Resources: In association with Aberdeen City Centre Partnership (ACCP) and Aberdeen City Council

Performance Measure: Performance measurement is a function of the inspection frequency and mean time to repair or replace (MTTR) failed lighting units bench marked across the UK as a whole. However, for floodlights provided for local authority owned and operated buildings floodlight maintenance is not subject to statutory operating and maintenance conditions and thus are maintained under a different maintenance strategy (see also 'Note' below).

Existing Value of Service: This equates to presenting a more attractive appearance to the City Centre at night with the effect of boosting the night time economy.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. The provision of funding to improve / enhance / maintain floodlighting units is an issue and this is one area where the BID could provide potential support.

Possible Improvements to Service: None currently perceived.

Cost of Additional Service: N/A

Notes: A number of the buildings listed in 'Area Coverage' above are private buildings. As a consequence the provision of floodlighting units and their maintenance are the responsibility of the owner as opposed to the local authority. However, for those buildings owned and operated by the local authority

the floodlights are provided by and are maintained by the local authority under its floodlighting maintenance contract.

8. Baseline Information – City Centre Roads Maintenance

Lead: Head of Asset Management and Operations (Contact: Richard Blain)

Date: June 2010

Baseline Specification: Aberdeen City Council undertakes road and curbside maintenance activity in accordance with appropriate legislation and guidance notably the Roads (Scotland) Act 1984 and 'Delivering Best Value in Highway Maintenance' respectively.

Area Coverage: BID area and wider City Centre

Service Detail / Resources: Direct Labour resource [roads maintenance] together with supporting contract organisations.

Performance Measure: Performance measurement is a function of the mean time to repair (MTTR) damaged road surfaces (due to the effects of traffic loading / weather conditions) following regular inspection and the receipt of damage reports.

Existing Value of Service: This equates to ensuring that city centre traffic flows freely without the potential to cause delays in the delivery of goods to City Centre retail outlets, potential vehicular damage and possible consequential accident events.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: None currently perceived.

Cost of Additional Service: N/A

9. Baseline Information – City Centre Winter Maintenance

Lead: Head of Asset Management and Operations (Contact: Richard Blain)

Date: June 2010

Baseline Specification: Aberdeen City Council implements winter maintenance operations associated with the removal of obstructions caused by winter debris, fallen trees/branches, gritting of pavements, roads and the removal of snow.

Area Coverage: BID area and wider City Centre

Service Detail / Resources: Direct Labour resource [roads maintenance] together with supporting contract organisations.

Performance Measure: Performance measurement is a function of the delivery response associated with forecast weather conditions, its criticality and effects.

Existing Value of Service: This equates to ensuring that city centre traffic flows freely without the potential to cause delays in the delivery of goods to City Centre retail outlets, potential vehicular damage and possible consequential accident events.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: Aberdeen City Council will examine opportunities to achieve Best Value through working with Aberdeenshire and Moray Councils on winter maintenance activities and will lobby for further investment in winter maintenance relative to needs caused by the North East climate.

Cost of Additional Service: Subject to further evaluation.

10. Baseline Information – City Centre Road Safety & Traffic Management

Lead: Head of Asset Management and Operations (Contact: Doug Ritchie)

Date: June 2010

Baseline Specification: Aberdeen City Council implements various small scale improvements and initiatives in conjunction with safety for vulnerable road users across the City as a rolling programme of works prioritised in accordance with Council approved procedures. These schemes will assist the Council's requirements to meet national accident reduction targets as well as the objectives set out in the Local Transport Strategy.

In Aberdeen we are fiercely proud of the reductions we've made to our road casualty figures and through a combination of encouragement, enforcement, education and engineering measures we have improved road safety and reduced casualty levels for all groups. The Government has set reduction targets for all local authorities to be met, or better still, improved upon. However, we cannot and must not be complacent as no price tag can be put on the suffering and loss caused.

These traffic management improvements / road safety related schemes all contribute towards improving Aberdeen's transport infrastructure and to encourage walking and cycling within the City. They include the promotion of 20mph initiatives and road safety improvements such as pedestrian crossings, traffic islands, zebra crossings, junction improvements and speed reduction measures in order to improve road safety for all road users.

The traffic management schemes generally involve the introduction or amendment to various "At any time" or timed waiting restrictions, modifications to controlled parking areas, speed limit adjustments, "One Way" systems and the provision of markings at Schools throughout the City.

Area Coverage: BID area and wider City Centre

Service Detail / Resources: Aberdeen City Council is working with our partners to ensure that the traffic in the city centre is as safe and free moving as possible. In order to achieve this we have to:

- Make the best use of existing roads for all users
- Develop a 'Regional Casualty Reduction Strategy' and reduce the number of accidents and improve safety on the road network
- Restrain the demand for travel by private cars particularly for commuting at peak hours
- Encourage responsible car usage and promote the use of public transport, walking and cycling
- Encourage operators of the public transport network to provide an integrated system to a high standard

- Provide travelers with advance information on major roadworks and events in order to minimise disruption and delays
- Assist the safe and efficient movement of freight traffic on the road network
- Improve the road network to assist public transport services
- Improve the environment with a focus on areas of high pedestrian activity
- Promote the provision for public transport, cycling and walking in all developments
- Provide for the needs of mobility impaired people.

Performance Measure: The measure of our success is that we have managed to meet several government targets already and have set our own, more stringent, local targets to maintain the impetus towards making vehicular and pedestrian road accidents as rare as possible and guard against complacency.

When you consider the unnecessary hurt and loss that road traffic accidents cause to victims and their families, all new road safety improvements are of huge significance and while our statistics are encouraging, the current accident figures remind us that more progress still needs to be made.

Vehicle and pedestrian traffic accident frequency and locations are logged and reviewed regularly to reveal potential risk areas and accident causes, to evaluate the benefits of implemented risk reduction measures, and thus prioritise funding.

Existing Value of Service: This equates to ensuring that the potential risk of personal injuries, fatalities and asset damage due to pedestrian and vehicular traffic related accidents within the City Centre is reduced to as low as reasonably practicable.

Having a safe environment for both pedestrians and vehicular traffic on the road network helps to improve Aberdeen's transport infrastructure and to reduce the number of people / children killed or seriously injured on our roads and encourage a modal shift to walking and cycling. It contributes towards the way we live our lives safe from crime, disorder and danger and we live in well designed, sustainable places where we are able to access the amenities and services we need. Aberdeen City Council is also a partner in the 'Safe Drive, Stay Alive' campaign.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: Aberdeen City Council will continue to monitor accident frequencies, their causes and locations within the City Centre to determine if further risk reduction measures are necessary and justified. Waiting and parking restrictions will continue to be reviewed with further restrictions added or removed as the city centre changes and develops.

Cost of Additional Service: Subject to the continual review of the existing network and any new requirements and identified improvements.

11. Baseline Information – Festive Lighting

Lead: Head of Asset Management and Operations (Contact: Brian Strachan)

Date: June 2010

Baseline Specification: Provision of festive lighting installations in the central area including Union Street, St Nicholas Street, Castle Gate and other areas. This includes installation, monitoring, maintenance, dismantling and purchase of all festive lighting.

Area Coverage: BID area and wider city centre

Service Detail / Resources: Festive lighting is erected by a dedicated assigned to the Head of Asset Management and Operations

Performance Measure: A range of response times are included in the current 3 year contact [which expires after Christmas 2010].

Existing Value of Service: The value of the service has a direct benefit to the city and business community and is normally expressed in cost benefit terms.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery.

Improvements in festive lighting displays could be considered in all areas including replacement of existing effects with more technological displays. The justification for such improvements could be assessed and evaluated on the basis of criterion consisting of increased footfall, visitor numbers, hotel occupancy rates, retail trading turnover etc., which are expressed in terms of key performance indicators (KPI's). These KPI's could then be independently collated and compared on a regular basis to assess the cost effectiveness of the improvements over time.

Possible Improvements to Service: Access to funding from the Aberdeen BID could present opportunities to implement improved festive lighting features on a shared funding basis.

12. Baseline Information – Development and Regeneration Activity

Lead: Head of Planning and Sustainable Development

Date: June 2010

Baseline Specification: Provision of development and statutory planning responsibilities in the public realm.

In the fulfillment of these responsibilities Aberdeen City Council shall consult with the Aberdeen BID development Co Ltd in the following typical planning matters:

Local Plan / Development Framework, Development plans / frameworks, Development and regeneration proposals, Master plans, Planning applications, Domestic accommodation, transport, car parks, leisure, commercial and other projects.

Area Coverage: BID area and wider city centre

Service Detail / Resources: Dedicated resource assigned to Head of Planning and Sustainable Development responsible for planning and delivery of development and regeneration proposals in the public realm as contained within typical Aberdeen City Council publications such as the following:

'Aberdeen City and Shire Structure Plan'; 'Aberdeen Local Plan'; and, 'City Centre Development Framework'

Performance Measure: On the assumption that one or more of the development and regeneration proposals as outlined are carried forward to implementation a range of performance measurement criteria have been established to assess the performance response of implemented development and regeneration proposals. Typically, the criterion consists of measures which include footfall, visitor numbers, hotel occupancy rates,

retail trading turnover etc., which are expressed in terms of key performance indicators (KPI's). These KPI's are independently collated and compared on a regular basis to assess the impact of the event activity over time.

Existing Value of Service: The value of the service has a direct benefit to the city and business community and is normally expressed in cost benefit terms.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: Access to funding from the Aberdeen BID could present opportunities to implement certain development and regeneration proposals on a shared funding basis.

Cost of Additional Service: Subject to the outcome of the above agreement.

13. Baseline Information – Marketing & Branding

Lead: Director of Economic and Business Development

Date: June 2010

Baseline Specification: City marketing and branding investment (intra-agency)

Area Coverage: BID area and wider City Centre

Service Detail / Resources: Marketing and branding of the City is undertaken by a dedicated team assigned to the Head of Communities, Culture and Sport.

Marketing Details:

Funding Body	Activity	Budget
Aberdeen City Council	Visit Scotland (Marketing)	£
Total Budget		

Details of Contract or Service: The above table details all funding currently allocated by Aberdeen City Council to marketing and branding activity.

Performance Measure: A range of performance measurement criteria have been established to assess the performance response of the overall marketing and branding activity undertaken. Typically, the criterion consists of measures which include footfall, visitor numbers, hotel occupancy rates, retail trading turnover etc., which are expressed in terms of key performance indicators (KPI's). These KPI's are independently collated and compared on a regular basis to assess the impact of the branding and marketing activity over time.

Existing Value of Service: The value of the service has a direct benefit to the city and business community and is normally expressed in cost benefit terms.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived. However, access to additional funding from the Aberdeen BID could present further opportunities to undertake marketing and branding synergies which could result in increased cost effective benefits.

Possible Improvements to Service: It is suggested that the above synergies and potential benefits be explored in conjunction with the Aberdeen BID with the objective of developing a mutually agreeable strategy going forward.

Cost of Additional Service: Subject to the outcome of the above agreement.

14. Baseline Information – Events

Lead: Director of Economic and Business Development

Date: June 2010

Baseline Specification: Event functions are held throughout the year across the city and involve a wide range of event activities (see Aberdeen City Council – City Events – Events List 2010). These events are sponsored by the public and private sectors or in some cases are jointly funded.

Area Coverage: BID area and wider City Centre

Service Detail / Resources: Events are organized by a dedicated team assigned to the Head of Communities, Culture and Sport.

Performance Measure: A range of performance measurement criteria have been established to assess the performance response of the event activity undertaken. Typically, the criterion consists of measures which include footfall, visitor numbers, hotel occupancy rates, retail trading turnover etc., which are expressed in terms of key performance indicators (KPI's). These KPI's are independently collated and compared on a regular basis to assess the impact of the event activity over time.

Existing Value of Service: The value of the service has a direct benefit to the city and business community and is normally expressed in cost benefit terms.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: Access to funding from the Aberdeen BID could present opportunities to launch further events on a shared funding basis.

Cost of Additional Service: Subject to the outcome of the above agreement.

Notes: The events listed in (Aberdeen City Council – City Events – Events List 2010) represent the programme events for the city during 2010 as a whole and attract funding from a variety of entities from within the private and public sectors including Aberdeen City Council.

15. Baseline Information – Promotional Banners

Lead: Director of Economic and Business Development

Date: June 2010

Baseline Specification: Promotional banner initiatives operate year round with various promotional campaigns throughout the year. This includes installation, monitoring, maintenance, dismantling and purchase of all banners.

Area Coverage: BID area and wider city centre

Service Detail / Resources: Promotional banners are erected by a dedicated team assigned to the Head of Communities, Culture and Sport.

Performance Measure: A range of performance measurement criteria have been established to assess the performance response of the promotional banner activity undertaken. Typically, the criterion consists of measures which include footfall, visitor numbers, hotel occupancy rates, retail trading turnover etc., which are expressed in terms of key performance indicators (KPI's). These KPI's are independently collated and compared on a regular basis to assess the impact of the event activity over time.

Existing Value of Service: The value of the service has a direct benefit to the city and business community and is normally expressed in cost benefit terms.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. New and more advanced infrastructure required on lamp columns including banner infrastructure.

Possible Improvements to Service: Access to funding from the Aberdeen BID could present opportunities to launch further promotional banner events on a shared funding basis.

Cost of Additional Service: Subject to the outcome of the above agreement.

Directorate of Corporate Governance

1. Baseline Information – Street Entertainment/Street Trading

1. Baseline Information – Street Entertainment/Street Trading

Lead: Head of Legal and Democratic Services (Contact: Raymond Moffat)

Date: June 2010

Baseline Specification: Licensing and enforcement of street activities/markets and judicious implementation of Aberdeen City Council's policy on street entertainment and street trading applications. This includes:

Annual renewal of contract to trade

Official street trading site (with all statutory approvals)

Rental collection

240V electrical supply

Street enforcement patrols to prevent illegal street trading

Area Coverage: BID area and wider city centre

Service Detail / Resources: Current policy towards street entertainment and street trading is that each application is considered by the Licensing Board on a case by case basis. However as a general statement, new licenses are unlikely to be granted unless, a) it is felt that there is sufficient market demand within the area, or b) it can be demonstrated that the product or service offered is not currently available within the city centre.

Performance Measure: The administration associated with the Licensing Board provides details of the various permits and licenses required prior to an enterprise setting up entertainment, vending or other facilities on the street as well as guidance on street performing from a neighbourhood business perspective.

Existing Value of Service: Annual rental income from street traders.

Gaps in Service: N/A

Possible Improvements to Service: It is suggested that synergies and potential benefits be explored in conjunction with the Aberdeen BID with the objective of developing a mutually agreeable strategy for street trading going forward.

Cost of Additional Service: N/A

Baseline Information – Policing Services

Lead Organisation: Grampian Police.

Date: June 2010

Baseline Specification: The City Centre Unit (CCU) is the defined community based policing team for the City Centre. The Unit structure comprises 2 inspectors, 5 sergeants and 36 constables. The CCU provides coverage on a 24/7 basis.

The CCU is supported by a pool of 10 Special Constables during the evenings and at weekends.

During Friday and Saturday evenings additional resource via the Weekend Policing Plan (WPP) is deployed comprising 1 inspector, 5 sergeants and 30 constables. In general 4 to 6 of the officers in the WPP will be sourced from the 'on-duty' CCU staff.'

Area Coverage: Aberdeen City Centre is covered by Beat Code AC3A, AC3B and AC3C (see attached map which defines the boundaries of the City Centre Policing Area covered by the above Beat Codes).

Service Detail / Resources: See attached letter dated 10th June 2010 received from Adrian Watson, Divisional Commander Grampian Police.

Performance Measure: Not defined

Existing Value of Service: A detailed breakdown of total value of the service resource delivered is not available. However 1 inspector is wholly funded by Aberdeen City Council under a linked Service Level Agreement.

Gaps in Service: Delivery of this service is subject to regular review and assessment with the objective of identifying possible gaps or improvements to service delivery. No gaps in the delivery of the existing service levels are currently perceived.

Possible Improvements to Service: None defined.

Cost of Additional Service: N/A

Notes: 1. In terms of the level of baseline services outlined above, given the nature of policing, the above figures June be subject to change or amendment and are by no means fixed however they provide a basic overview structure. 2. Given the proposed 'footprint' of the BID Area with other Local Policing Areas there June be a degree of overlap from the City Centre Policing Area with other Local Policing Areas.

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COMMITTEE	Enterprise Planning and Infrastructure Committee
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	External Funding Update
REPORT NUMBER:	EP&I/11/068

1. PURPOSE OF REPORT

This report provides an update on the Council's external funding initiatives. This report will provide:-

- a briefing regarding the Council's membership of the North Sea Commission (NSC),
- seek approval for Councillor Kate Dean to run for Vice Chair of the North Sea Commission (NSC) in the June 2011 election, and Chair of the Conference of Peripheral Maritime Regions Energy Group (CPMR) if the current Chair resigns in 2011
- provide an update on promotional activities
- request approval for the development of new transnational projects;
- request approval for Officer travel in connection with the development of said projects and activities
- and also to note the success of the External Funding Unit in drawing down of £581,743 in external money.

RECOMMENDATION(S)

That the Committee:

1. Approves Councillor Kate Dean in running for Vice Chair of the North Sea Commission in the June election and Chair of the CPMR Energy Group
2. Approves both Member and Officer travel and attendance to relevant NSC meetings (NSC Executive meetings in February, June and October / November 2011), Officer travel to European Project development meetings within Europe Member States in 2011/2012.

Locations and timings of project development meetings will vary in the year as and when the lead partners call for the meetings.

3. Note the European promotional activities which have been undertaken
4. Approves the Council's participation in the following European projects and officer travel to project meetings:
 - Life Time Proof Communities (Interreg IVB North West Europe)
 - Greenspace Infrastructure (GIN) (Interreg IVB North Sea Region)
 - Complex Challenges, Innovative Cities (CCIC) (Interreg IVC)
 - Broadband Office Network Europe (BONE) (Interreg IVC)
 - Policy Plan for Air Quality in Cities and Towns (PACT) (Interreg IVC)
 - Green Towns (Interreg IVC)
 - Hub for Domestic Violence (Daphne III)
 - A Low Carbon Action Plan for the North Sea Region (LOWCAP) (Interreg IVB North Sea Region)
 - EcoCities (Interreg IVC)
 - Green Economy in Urban Areas (Interreg IVC)
5. Notes the success of the Council drawing down £581,743 in 2010/11 of external monies to be utilised in EU projects over a period of three years

2. FINANCIAL IMPLICATIONS

The programme has been developed in line with a broadly similar level of funding as in 2010/2011.

- Costs for the Elected member attending various meetings of the NSC will be met from the Elected Members travel Budget and will cost approximately £2,000.
- Costs for the Officer accompanying Elected Members (Approximately £2,000), officers attending NSC and project development meetings will be met from the relevant Service's Budget. 50% of these costs will be recovered from the projects if successful. Where the Manager for European Policy and External Funding has to travel on NSC thematic group work all costs are covered by the North Sea Commission
- Match funding to partner EU funded projects will be met from existing budgets, from the relevant Services. The attached spreadsheet breaks down each project and which Service match funding will be met from. Any new projects will be forwarded to Committee for consideration, subject to budgets being available.

- The cost of travel in connection to promoting Aberdeen’s European and sustainable activities has been provided for within the budget and business planning process. Where such promotion relates to a European Projects 50% match funding is available.

4. SERVICE & COMMUNITY IMPACT

European policy, representation and best practice supports the Council’s objective of representing the interests of the people and organizations of Aberdeen within North East Scotland, the UK, and Europe. The Europe 2020 Strategy aims for a Smart, Sustainable and Inclusive Europe which is re-elected in the Council’s 2011-2016 5 Year Business Plan. It also facilitates greatly the promotion of Aberdeen’s City Vision, to be “a city which is vibrant, dynamic, forward looking – an even better place to live and work, where people can expect high-quality services that meet their needs”.

Several of the challenges of the Community Plan identified in the Single Outcome Agreement are also supported, such as: Leading the City, Being Informed, Getting Involved, Land Use and the Environment and Clean City, Transport and Connections, Prosperity and Jobs, and Aberdeen’s Image.

5. OTHER IMPLICATIONS

- Travel

There will inevitably be some risks associated with overseas travel. As far as possible, measures relevant to the destination will be taken to reduce any risks in line with Council Policy.

- Risk Management

It is important that Aberdeen is fully represented in all European matters and that all opportunities for influencing policy and the development of transnational projects for the City’s benefit are grasped in order that opportunities are maximised. This level of participation will help to increase the understanding of the new programmes and will assist in developing the capacity to successfully develop new projects and work with other European cities that will benefit Aberdeen City.

- Human Rights/Equalities/Diversity

European Policy takes full account of the Equal Opportunities Policy of the Council.

- Sustainability

Aberdeen City Council has a clear contribution to make to sustainable development with an emphasis on enhances productivity through improved resource efficiency, new business opportunities in the developing market for sustainable technologies and delivering better and more efficient Council services. By attending these events, it will give us the opportunity to look at the possibilities of best practice and drawing down more funds from EU programmes to raise the quality of life through increasing economic opportunity for all on a socially and environmentally sustainable basis.

- Environmental

European activities are implemented in line with the aim of achieving a quality and sustainable environment.

- Social

The principles of Social inclusion underpin European cohesion policy.

- Economic

European representation and inter-regional networking contributes to the City's overall effort to maximize opportunities and to promote its interests, both at home and overseas with the aim of creating a vibrant and sustainable economy.

6. REPORT

- **Conference of Peripheral and Maritime Regions and North Sea Commission - Travel and attendance at CPMR, NSC and Project Development meetings**

In order for the Council to take full advantage of our role in influencing European Policy, and drawing down EU funds it is important that the Council, where possible, is well represented on the Executive Committees of the Council of Peripheral Maritime Regions, North Sea Commission and on the various EU funding programmes in order that we are kept fully informed of all new European Policy and funding opportunities through its continuing attendance and input into the Conference of Peripheral Maritime Regions (CPMR), NSC, the various thematic groups and project development meetings. Such activity will also contribute in us being able to draw down external monies to develop and deliver projects for the Council.

The CPMR "**Energy - Climate**" working group was created by the CPMR in 2004.

Its objectives are:

- In general, to develop a comprehensive approach to the energy issue, but with special attention on the energy balance and the use of energies of marine origin.
- To reflect on the nature of the relationship between production sites and places of consumption of energy in the context of a market economy and within the framework of the European Union and in particular, to promote the energy potential of Peripheral and Maritime Regions.
- To better understand, given the experience of the various regions, the places of power and decision-making in terms of energy.
- To promote better forms of governance amongst other things, to better manage conflicts that may occur in a region where the development of energy production is fraught with various oppositions.

To this end, the "Energy - Climate" Working Group intends:

- To inform and advise all the CPMR on matters relating to energy,
- To lead in accordance with decisions taken by the CPMR bodies, the actions necessary to defend the specific interests of Peripheral and Maritime Regions by

intervening as appropriate to the European institutions during the development and implementation of European laws.

- To promote the exchange of experiences and good practices between the Peripheral and Maritime Regions.

The CPMR Energy - Climate Working Group is currently chaired by the [Autonomous Region of Navarre](#).

Its work is developed by a Steering Committee and coordinated by Mr Jean-Didier Hache.

The advisor to the Sustainable Development Group of the NSC will be travelling to various meetings at various times on behalf of the NSC and all costs are covered by NSC.

Participation in projects will require travel to project development meetings, which are hosted, usually, in the lead project partner member state or a mutually agreed location across Europe. Where possible, Aberdeen City Council will host partner meetings in order to keep costs to a minimum. The number of meetings per project will vary.

- **European Promotional Activities**

Resilient Cities: 2011 ICLEI (Local Governments for Climate Change) 2nd world congress on cities and adaptation to climate change 3-5 June 2011

A paper and poster was submitted and accepted to be presented at the Resilient Cities 2011 conference. Both documents focus on the economic, social and environmental opportunities that are possible for Aberdeen adapting from moving from an economy based on Oil and Gas to an alternative fuels and growing knowledge economy.

They highlight the effect of the trans-national learning derived from the Council's experience with European Projects and the social and environmental dividend. This is a high profile opportunity to show case the city's successes as a spring board for other opportunities.

European Public Sector Awards (EPSA) 2011

A paper was written in application to the above awards in the Theme: Going Green: Concrete Solutions from the Public Sector. The application has been deemed as eligible. The online application process was simple and straightforward and free.

If successful, nominees will be invited to the preparatory workshop in October 2011. Provision within the budget is available for such travel. The travel and hotel accommodation for the participation of the EPSA 2011 nominees in the final event will be at the expense of EPSA. The EPSA trophy is of international importance.

- **Participation in EU Funded Projects**

The Council has been invited to participate in the following projects:

1. Life Time Proof Communities (Previously known as Age Sustainable Communities)

Life Time Proof Communities has been submitted for a second time under the North West Europe Interreg strand (NWE) This potential project was previously approved by E,P&I Committee in April 2010.

The project's aim is to increase the engagement on a social level, support integration and create effective and functional structures in urban districts in order to develop a life cycle proof neighbourhood.

This project will aim to integrate young migrants in the community and will form partnerships with younger and older people within the community, focusing on recently arrived migrant workers and their families in the Tullos area of Aberdeen.

Intergenerational and intercultural programmes will be developed which address the community's priorities and will be tailored to need local needs and build upon local assets. Through this working programme older and younger residents will be encouraged to work together with agencies to develop Aberdeen City local solutions to resolve local challenges including interaction with future resident and the local environment.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Providing for the needs of the most vulnerable people
- Addressing the ageing population
- Addressing areas of deprivation
- Addressing the increased demand for key services
- Encouraging Community Engagement
- Working with partner organisations

2. Green-space Infrastructure (GIN)

This project has previously been approved to participate in via EP&I Committee April 2010. This project aims to be resubmitted in September 2011 under the Interreg North Sea Region Programme.

This project is in-keeping with the Sustainable Urban Fringes (SURF) project funded 2009/10 and aims to take the SURF project to a higher, more political level. GIN aims to recognize the importance of green-spaces as an essential component of more sustainable communities in both urban and rural environments.

Green Infrastructure will aim to improve North Sea Region (NSR) competitiveness for investment, enhance quality of life through increase health and wellbeing, and promote biodiversity and more sustainable use of natural resources. This project will be both practical and policy based.

A free to use GIS based decision support tool will be provided for planners and other users which can be used during the development process. This will also be used in the implementation stages of the Torry Community Wetlands Project.

This project will provide the council with more utilised green-spaces and will build upon the work that the SURF project is undertaking.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Protect and enhance our high quality natural and built environment
- Increase the need to live in well designed, sustainable places where we are able to access the amenities and services we need
- Value and enjoy our built and natural environment and protect it and enhance it for future generations
- Facilitating new projects to improve Aberdeen's living and working environment
- Delivering statutory responsibilities effectively and efficiently
- Working with partner organisations

3. Complex Challenges Innovative Cities (CCIC)

This project will aim to work in partnership with the two Aberdeen Universities in order to promote innovation. Aberdeen City Council currently have an active public open data programme which requires a better approach to understand uses that business and community could make of datasets that ACC hold, this project will address this issue.

Aberdeen City Council will also engage with the ICT sector, life-sciences, energy sector, telecommunication network operators and the wider SME community.

This project will allow ACC to enhance the flow of innovative ideas from Universities and Businesses by working together with the existing EU partnership.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Ensure a sustainable economic future for the city
- Ensure efficient and effective delivery of services by the council and with its partners
- Encourage the growth of local businesses through support of existing business sectors and development of new sectors
- Working with partner organisations

4. Broadband Office Network Europe (BONE)

This project aims to work in partnership with our innovative ICT sector and local Small to Medium Enterprises (SME). We are currently in preparation stages of a programme which aims to enhance the knowledge base of our SME business community and the delivery of a Broadband Centre would enhance such a programme, this funding will assist in the development of the Broadband Centre.

The project will focus on increasing knowledge of benefits of the National Governors Association (NGA) to SME and consumer groups in disadvantaged locations and assisting in the identification of class leading applications.

The lack of High-Speed internet access can have a negative impact on local businesses in today's technological world; this project will address the increase in faster access and access to those in hard-to-access locations.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Ensure a sustainable economic future for the city
- Ensure efficient and effective delivery of services by the council and with its partners
- Encourage the growth of local businesses through support of existing business sectors and development of new sectors
- Working with partner organisations

5. Policy Plan for Air Quality in Cities and Towns (PACT)

The aim of PACT is to address air quality in Cities and Towns. For Aberdeen this project would pursue extending on an already undertaken feasibility study and detailed assessment for a Low Emission Zone (LEZ) for buses and/or Heavy Goods Vehicles (HGVs). The project would enable the implementation of any LEZ scheme, this in turn will have a significant benefit for air quality.

The project will also be an extension of the Interreg IVB Care North project in relation to the Car Club. Work on the car club is already underway and PACT would allow the second phase of these activities.

The project would also see extension of the feasibility study for an on-street cycle rental scheme and would look to undertake further work to support implementation. This will reduce the use of vehicles by providing alternatives thus reducing air quality impacts.

This project will also work with the bus operators to look at feasibility to extension of bus provision and park and ride provision in the City.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Support the delivery of a fully integrated transport network
- Keeping the public safe from environmental health risks
- Addressing pollution control
- Working with partner organisations

6. Green Towns

Green Towns will contribute to revitalize the city centre and stimulate economic growth. This will be achieved through the contribution to the regeneration of the City, including the City Gardens Project.

Through the Green Towns project a business case will be developed looking at the benefits of a city garden, economically, environmentally, culturally and for the people of Aberdeen. Current Policy will be tested to see if there are improvements that could be of benefit and see whether the existing policy is sufficient and whether the vision fully meets the needs.

A design competition will be undertaken to look at the feasibility and additional needs such as the easing of traffic to improve air quality. An implementation plan of a fully costed City Garden and the City's vision will be undertaken. Policies will be compared trans-nationally and knowledge will be shared trans-nationally.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Encouraging community engagement
- Working with partner organisations
- Encourage future economic and business development in the city
- Protect and enhance our high quality natural and built environment
- Ensure the council's physical assets are managed and maintained in a cost effectively and efficiently

7. Hub for Domestic Violence (Daphne III Funding Programme)

Working in close partnership with Grampian Police, Drugs Action, Aberdeen Cyrenians, Alcohol Support, NHS Grampian, Crown Office and Procurator Fiscal this project will seek funding in order to create a hub for victims of domestic violence. The idea will be a one-stop-shop in which victims can access all areas of support under one roof, including forensic examination. In this project we will work alongside European partners in order to share best practice.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Reduce antisocial behaviour, crime and the fear of crime
- Working in partnership
- Maintaining high profile within communities
- Addressing domestic violence
- Addressing sexual exploitation
- Provide for the needs of the most vulnerable people

8. A Low Carbon Action Plan for the North Sea Region (LOWCAP) (Interreg IVB North Sea Region)

Building on previously funded Interreg Projects LOWCAP aims to develop a cluster which brings together the key results from the partner projects in key sectors and combines them with knowledge and expertise from across the North Sea Region. This project will also support the development of a Low Carbon Action Plan and will contribute an important regional perspective to the EU2020 strategy's resource efficient Europe Flag Ship Initiative.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Ensure a sustainable economic future for the city
- Ensure efficient and effective delivery of services by the council and with its partners
- Encourage the growth of local businesses through support of existing business sectors and development of new sectors
- Working with partner organisations

9. Ecocities

This project will focus on looking at areas of Waste Prevention for the city in particular in terms of communication and prevention activities. The Waste Strategy team will focus on multi-occupancy users and those in hard to reach areas. Good practices and experiences on waste management will be exchanged amongst the EU partners in this project.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Addressing current waste strategy
- Address areas of deprivation
- Contribute to managing our waste better and increase recycling
- Working with partner organisations

10. Green Economy in Urban Areas

Many centres and suburban zones of European cities suffer from economic and social degradation. Investments in urban local infrastructure such as small shops,

attractive open spaces, leisure opportunities or green areas are often not carried out in older city quarters to a satisfactory degree. Moreover, the building stock in these areas is usually not modernised. As a consequence, the wealthier citizen groups tend to leave these areas and move to the outskirts of the city agglomerations, whereas mostly underprivileged groups (e.g. old or poor people, immigrants) remain in the old neighbourhoods. The result is a permanent and irreparable degradation in all fields of urban life. Current economic crisis, new immigration waves from North Africa and Asia as well as the on-going trafficking phenomenon force even more pressure on these inner-urban problem areas.

This project links to the following Council priorities as set out in the Five Year Business Plan:

- Address areas of deprivation
 - Encouraging community engagement
 - Protect and enhance our high quality natural and built environment
 - Increase the need to live in well designed, sustainable places where we are able to access the amenities and services we need
 - Value and enjoy our build and natural environment and protect it and enhance it for future generations
-
- **Notes the success of the Council in drawing down £581,743 in external monies to be utilised in EU projects over a period of three years.**

The Council was successful in drawing down £581,743 in 2009/2010. These funds are for the following projects, which cover a period of up to three years.

	ACC Money	EU Money
MUSIC, Interreg North West Europe Programme	£274,190	£274,190
Peri-Urban, Interreg IVC Programme	£27,665	£82,994
Lively Cities, Interreg North West Europe Programme	£94,559	£94,559
Total	£396,414	£451,743

	ACC Money	Scottish Government Money
Low Carbon Transport Fund	£0	£130,000
Total	£0	£130,000

It must be noted that most European Funding programmes require the Council to identify and put in place match funding and the rate of match funding can vary from programme to programme. The attached spreadsheet identifies the Services in where the match funding is being met from, the spreadsheet includes existing projects as well as the potential project which have been submitted for 2011.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

None

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Applications for funding from the International Twinning Budget 2011-12
REPORT NUMBER:	EPI/11/136

1. PURPOSE OF REPORT

The purpose of the report is to bring before the Committee applications for financial assistance from the International Twinning Budget 2011-12 and to make recommendations.

2. RECOMMENDATION(S)

That the Enterprise Planning and Infrastructure Committee recommend approval of the following grants from the International Twinning Budget 2011-12 :

- a. £2,050 towards the cost of the 21st Aberdeen (Cults) Scout Group visit to Gomel, Belarus from 5th-12th October 2011
- b. £1,940 towards the cost of Jazz Scotland participating at the Regensburg Jazz Festival 14th-17th September 2011.
- c. £3,600 towards the cost of Stavanger Vocalensemble participating at the Sound festival from 10th-13th November 2011.
- d. £1,950 towards the participation of the Havard Holland Gallery, Stavanger and the Ostwestkunst Gallery, Regensburg at the Inaugural Aberdeen Art Fair, Aberdeen Music Hall, 12th-14th August 2011.
- e. £4,700 towards the participation of Vardeneset BK Stavanger at the inaugural Aberdeen International Festival of Football, 18th-22nd July 2011.

These awards will only be made following confirmation that the proposed visit or event is going ahead.

3. FINANCIAL IMPLICATIONS

Full Council approved the International Twinning Budget for 2011-12 of £137,350 at its meeting of 10th February 2011. The approved budget from the Common Good Fund, provides approx £90,000 of monies towards the support of twinning projects and/or visits.

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 build on this added value.

5. BACKGROUND/MAIN ISSUES

The following applications to the International Twinning Budget 2011-12 have been received for consideration:

a. Application from the 21st Aberdeen (Cults) Scout Group to travel to Gomel, Belarus to participate in English teaching projects with schools 10 & 71, to deliver teaching materials to schools 10,71 & 60 and Gomel Children's Centre and to maintain links and develop further relationships following the success of the visit initiated in October 2010.

During the proposed visit to Gomel from 5-12th October 2011, the 21st Aberdeen (Cults) Scout Group will undertake a number of joint projects in conjunction with Linguistic schools 10 & 71, Gomel City Council, Gomel State Children's Centre , Aberdeen Gomel Trust, Gomel University and Gomel Association of Children & Youth.

These projects include:

- talks on Scouting in Aberdeen

- presentation on the Aberdeen-Gomel Twinning Link
- visit to Gomel Central Market
- visits to local museums & galleries
- discussion and teaching on the Scottish language
- presentation on a typical school day in Gomel
- food experience including recipes, samples and dining out
- signature of an agreement between the 21st Aberdeen (Cults) Scout Group and pupils from Gomel Schools
- media activity to promote the visit in Gomel and Aberdeen's twinning relationship

By participating in this programme, the 21st Aberdeen (Cults) Scout Group will continue the promotion and development of the twinning link, in particular between young people in schools 10 & 71 and provide assistance to the Gomel Children's Centre.

The total cost of the visit to Gomel is £7,820 with £5,420 being raised through participant contributions, sponsorship and fund raising activities.

The group has also submitted an application to the Aberdeen City Council Youth Activities Small Grant Fund for £350 which will be considered on the 16th June 2011.

Due to the Youth Activities Small Grant Fund Committee meeting after this E P & I Committee it is proposed that this sum be deducted from the funding request of £2,400 from the International Twinning Budget 2011-12, leaving the final award contribution at £2,050.

5b. Application from Jazz Scotland to attend Regensburg Jazz Festival, 14-17th September 2011.

Following an approach to Aberdeen City Council by the Regensburg Jazz Festival, discussions were facilitated between Jazz Scotland and Regensburg representatives to explore the opportunity of jazz musicians from Aberdeen participating in this well established jazz festival.

By supporting Jazz Scotland's participation at the Regensburg Jazz Festival, citizens of and visitors to the festival will be exposed to the cultural diversity of the jazz scene in Aberdeen, benefit from the existing twinning co-operation between Aberdeen and Regensburg by encouraging jazz musicians to participate in the Aberdeen Jazz Festival in future and also assist with the development of musician exchanges in Regensburg and other twin cities.

Four musicians including Aberdeen's leading jazz musician and composer Graeme Stephen, have agreed to participate at the Regensburg Jazz Festival should the application for support be approved.

The total cost to Jazz Scotland to participate at the Regensburg Jazz Festival is £4,300 with Regensburg City and Regensburg Jazz Club providing financial support to cover accommodation and band fees of £ 2,360, leaving the final award contribution request at £1,940.

5c. Application from the Sound festival to support the visit of Stavanger Vocalensemble to Aberdeen to participate at this year's festival from 10th-13th November 2011.

Following discussions with the organisers of the Sound festival in Aberdeen City and Shire, an application has been received from the Sound festival to support the participation of Stavanger Vocalensemble at the festival of new music in Aberdeen and also to take part in a workshop with participants from the city.

The proposed programme for Stavanger Vocalensemble will see the group working with choral groups, pupils from local secondary schools and Universities students in venues across Aberdeen including the Queen's Cross Church and Aberdeen Art Gallery.

By supporting the participation of Stavanger Vocalensemble at the Sound festival, participants from Aberdeen and Stavanger will be afforded the opportunity to perform in a festival developed and delivered by a twin city organisation, can meet local singers and choirs with a view to creating opportunities for joint future working and will also provide an excellent platform to showcase the work of Scottish composer Sally Beamish.

The total cost of bringing 26 members of Stavanger Vocalensemble to Aberdeen to participate in the Sound festival is £11,097 with £7,497 being raised through support from Stavanger Twin City Fund, fundraising activities and contributions from other sources.

The final award contribution requested is £3,600 to assist with accommodation costs whilst in Aberdeen.

5d. Application from GM Events to support galleries from Stavanger and Regensburg attendance at the inaugural Aberdeen Art Fair, Aberdeen Music Hall, 12-14th August 2011.

An application has been received from the organisers of the inaugural Aberdeen Art Fair, requesting financial assistance to support the participation of the Havard Holland Gallery, Stavanger and the Ostwestkunst Gallery, Regensburg at the event.

The inaugural Aberdeen Art Fair, which is being organised by GM Events, provides an excellent platform for buyers and sellers from the UK and Europe to network with a culturally aware audience from not only Aberdeen City and Shire but nationally and internationally.

The participation of galleries from Aberdeen, the UK and from our twin cities would demonstrate a confidence in Aberdeen's strong economy and would present an excellent opportunity for establishing links with future partners and serve to stimulate attendance at future art fairs in the city and in respective partner countries.

It is also proposed that an arts educational programme be established as part of the art fair to encourage all ages to learn and participate in activities and events related to the arts including a series of educational lectures and workshops that the Havard Holland Gallery has agreed to participate in which take place at the Music Hall during the fair highlighting the importance and influence of Norwegian art.

The cost for both galleries to participate at the Inaugural Aberdeen Art Fair is £4,350 with £2,400 of costs being met by the Havard Holland Gallery, Stavanger and Ostwestkunst Gallery, Regensburg to cover the cost of flights, transportation of the art and insurance.

This is a commercial event with GM Events taking the burden of the risk when it comes to the overall event cost. Aberdeen City Council has not requested this event be staged but would highlight that it does reflect the similar and very successful Art Fairs hosted and financially supported by the local authorities in Glasgow and Edinburgh.

This small contribution would only be awarded should the event proceed and will not only support our existing twinning relationships but also reciprocate the sponsorship and financial support our cultural performers receive from Stavanger during Offshore Northern Seas bi-annually.

This event will also broaden the event offering currently provided by Aberdeen and will be featured in the promotional material produced to support our attraction of visitor's priority within the Economic & Business Development Business Plan.

Financial assistance of £1,950 is required to assist with accommodation in Aberdeen and for the galleries to participate at the fair.

5e. Application from Aberdeen Sports Village to support the participation of Vardeneset BK Stavanger at the inaugural Aberdeen International Festival of Football, 18th-22nd July 2011.

An application has been received from Aberdeen Sports Village to support the participation of 20 players from Vardeneset BK Stavanger at the inaugural Aberdeen International Festival of Football 2011. This event will seek to replace the Aberdeen International Football Festival (AIFF) which will not be staged this year in Aberdeen due to the current economic climate.

Aberdeen Sports Village is keen to maintain an international competition in Aberdeen and planning for the new festival is well underway. The event aims to showcase the unique attractions of Aberdeen and Scotland by attracting football teams from across the globe to take part in the festival.

This year's festival is open to Under 16 Boys and there has already been interest from South Africa and Nigeria as well as local and top SPL teams in Scotland.

The football tournament will engage local community and businesses with a week long festival of football culminating in an elite tournament final.

The long term objective of the festival is to turn a traditional football tournament into an innovative, inclusive event that captures the imagination of the people of Aberdeen and attracts new visitors to the city.

By inviting our twin city of Stavanger to participate in the festival the team's players will have access to excellent sporting facilities in Aberdeen and also the opportunity to participate in coaching and training sessions aimed at building strength and conditioning in the future.

Similarly, the social events attached to the festival will allow the players and coaches to interact and develop a better understanding of different cultures and nationalities and help to reinforce the positive image of Aberdeen locally, nationally and internationally.

The costs associated with this application are as follows:

Expenditure	
20 x Flights	£3,400
20 x Full Board at Halls of Residence	£5,600
Tournament Registration Fee	£350
Travel Insurance	£400
Total	£9,750
Income	
Estimated Fund Raising	£1,300
Participants Contribution	£3,750
Total	£5,050
Expenditure-Income	£9,750-£5,050
Outstanding costs	£4,700

The now cancelled AIFF did not receive funding from the Common Good Fund only an award from Education, Culture and Sport.

Officers from Education, Culture and Sport have confirmed that no application requesting financial support from the sports fund has been received to date to assist with the delivery of this event. Aberdeen Sports Village have been advised that they will not receive double funding.

The final award contribution requested is £4,700 towards this application.

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 a better place to live and work. Promoting and supporting international exchanges, involving various communities of interest and, 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 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 organizations to access twin city projects and possible funding are advertised through the Council's website, press releases, school circulars where appropriate and the Aberdeen Council of Voluntary Organisations 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.

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Securing the Benefits from the Next Energy Revolution Policy Statement
REPORT NUMBER:	EPI/11/100

1. PURPOSE OF REPORT

On 18 January 2011, the Enterprise Planning and Infrastructure Committee agreed that officers were to prepare a Policy Statement which would address the issues highlighted with the Scottish Government's consultation into securing the benefits from the next Energy revolution. This Policy Statement has been developed as a result of that consultation and the need to consolidate the Aberdeen City Council's (ACC) sustainability Policies.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a. approves this Policy Statement;
- b. instructs officers to prepare an alternative energy strategy; and
- c. approves that officers arrange a "renewables awareness" workshop in 2011 for Elected Members and interested parties.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications to this report.

4. OTHER IMPLICATIONS

This report supports many of the priorities within ACC's Single Outcome Agreement. In particular the potential to anchor the oil and gas industry in Aberdeen; diversify Aberdeen's economy, ensure high quality educational opportunities are available, ensure a sufficient number of skilled people are in the labour force, reduce carbon emissions and minimize ACC's environmental impact. This report also supports the economic, environmental, social and financial options

within the ACC's Five Year Fully Costed Business Plan. Similarly, this report 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 ACC's target of being carbon neutral by 2020. The Policy Statement also advances the European Union's 2020 growth strategy for a smarter, sustainable and inclusive Europe. Furthermore the Policy Statement promotes the ethos of social justice and inclusiveness by championing a public dividend in the form of funds to those communities directly affected by the production of renewable and alternative energy.

5. BACKGROUND/MAIN ISSUES

In 2002, the ACC published its first Climate Change Action Plan. Since then it has worked to progress Local Agenda 21 through its Carbon Management Plan and the range of sustainability strategies and policies. Elected Members have requested that ACC's strategies and policies be extended to ensure that ACC's activities assist in advancing ACC's Community Plan and Current Single Outcome Agreement. There is also impetus to make provision for the long term benefits for the citizens of Aberdeen. The Council's Five Year Business Plan also considers renewable energy as not only a way of efficiency savings but a contributor to income generation. ACC in partnership is looking to the future, the Energetica Eco-Hub north of the city which is part of the Energetica Corridor. This gives a glimpse of a potential low-carbon renewable future. This is further enhanced through the activities of Aberdeen renewable Energy Partnership (AREG) to which ACC is a partner.

ACC has maximised community benefits through renewable and carbon reducing projects such as the 3Rs Project, the De-centralised Energy Programme and the Marischal College Re-development. ACC's future strategies, policies and associated activities should consider the impact of renewable energy and the potential public dividends.

Each generation faces challenges as it uses the natural resources that are available to it. Aberdeen has been at the heart of conventional energy development since the 1960s with the exploration of oil and gas in the North Sea. The city has broadened its interests and is now an important centre for the creation and development of renewable energy technology. This policy statement aims to ensure that the benefits which can be gained locally from ACCs carbon management are returned locally through efficiency savings to the citizens of Aberdeen. The policy statement also promotes that similar benefits from land and water are managed wisely and that the potential benefits are shared.

This policy statement takes into account ACC's Aalborg Commitments, activities to continue to advance Local Agenda 21, the Sustainable Building Code for Council Buildings, the Alternative Energy Strategy for Council Owned Buildings, the Environmental Management Policy Statement, the Strategy to Transform Environmental Services and the policy statements and guidance within ACC's current and future Development Plans.

A sustainable low carbon economy is founded on the right mix of access to education and upon opportunities for "green jobs" being available at the right time, in the right place. This policy statement recognises that Aberdeen is well placed in the areas of research and development and specialist knowledge based services. These are transferable skills into a "green knowledge" economy which have come into recent development. Such industries, if nurtured and promoted, can assist in growing the city's economy. The regular international energy City Events such as 'Offshore Europe', 'All Energy' have many Aberdeen firms demonstrating their role in this growing industry. Aberdeen has an engineering supply chain which has been predominant in the advancement of initiatives supporting the installation and maintenance of renewable technologies. This policy statement acknowledges this need and ACC's commitment to the Security of the City's Energy supply. With these economic attributes in mind, this policy statement promotes a common understanding of a new way of living in a low carbon society.

This policy statement also clarifies the policy issues which were identified as part of the Scottish Government's consultation in 'Securing the Benefits from the Next Energy Revolution' in February 2011. Currently The Scottish Government lacks the legislative powers to be fully able to secure the full benefits from the next energy revolution. The Scottish Government and Scottish Local Authorities may approve, through the planning law regime, a range of renewable energy and low carbon initiatives. Whilst it is outwith both the powers of this Authority and the Scottish Government, the Policy Statement supports any type of national fund that is developed from the proceeds of renewable energy which is accessible to communities. It is suggested by the Scottish Government that reporting royalties and returns from renewable / low-carbon energy should be reported nationally¹ as this would help in quantifying the value of any potential Scottish Energy Fund. Whilst the creation and disbursement of a Scottish Energy Fund is outwith the powers of this Authority, ACC is consistent in advocating a fair and transparent funding formula for the disbursement of funding for the public benefit.

The Crown Estate manages Scottish Crown property rights over the seabed within Scotland's territorial waters. Whilst this Council has no direct powers with respect to the Crown Estate as this is a

¹ At a Scottish level including the Crown estates.

constitutional matter, ACC supports the view that there are equitable financial returns from public assets that directly benefit those communities that are located by those assets. A number of such assets, if not already, have the potential to generate additional revenue streams from renewable and low carbon energy production. ACC also supports the case for all revenues generated from renewable / low carbon energy production to be utilised to provide a local benefit from where it is generated.

6. Policy Statement

6.1 This Policy Statement outlines ACC's position regarding the next energy revolution. It is now taken as a given that reducing carbon emissions can not only reduce environmental impact, improve economic circumstances and create job opportunities, but it is also "the right thing to do". It is vital for a smart, sustainable and inclusive economy to ensure that both ACC and Aberdeen directly benefit from the future opportunities which will be created by the development of the Council's renewable and low carbon energy sources.

6.2 Council Operations

6.2.1 ACC will ensure that in its business operations that it will adhere to its annual targets in its carbon management plan, or any subsequent successor, to reduce its own carbon emissions. By doing so it aims to demonstrate leadership in energy management and carbon reduction.

6.2.2 ACC will ensure that it pursues not only technical solutions to reduce its greenhouse gas emissions but that will actively promote public and staff awareness to reduce carbon emissions.

6.2.3 ACC will ensure that it will use the most appropriate techniques and technology to reduce its green-house gas emissions. These elements are and will, continue to be central to its planning guidance and the city's competitive economic and environmental advantage. By doing so, ACC aims to demonstrate leadership towards local, regional, national, UK and European carbon reduction

6.3 The Aberdeen Community

6.3.1 ACC aims to ensure a legacy from a low carbon economy that is real, sustainable and socially inclusive. Initiatives such as ensuring its communities have access to affordable district heating, energy efficient buildings, a green environment and access to alternative energy solutions remains a high priority as a social return on public investment.

6.3.2 ACC will actively pursue renewable / low carbon initiatives that will not only secure the city's energy supply but will improve the quality of life for its citizens. By doing so ACC aims to ensure an equitable balance between economic, environmental and social needs.

6.4 Green Economy

6.4.1 ACC aims to enable and support the industries required to keep Aberdeen in the forefront of the energy sector.

- 6.4.2 ACC will work collaboratively with willing partners, locally, nationally, UK, through out Europe and globally in order to ensure that the city is well placed to build on its existing credentials to enable through “green knowledge” real “green jobs” in the city and the North East of Scotland region. This is not only for the regions benefit but for Scotland as a whole.
 - 6.4.3 ACC recognises the need to have secure energy supplies in order to effectively undertake business and living in Aberdeen. ACC’s current work in its De-centralised Energy Programme is the basis to support activities towards an alternative energy network across the city to support the environmental, social and economic requirements of a thriving sustainable city.
 - 6.4.4 ACC will ensure a sustainable economic future through ensuring it not only has a skilled and motivated work force who are job ready, but a place where there is well designed sustainable living, and an attractive low-carbon city which is ready to do business. It is through the city’s and ACC’s experience and our natural resources that lies at the heart of Aberdeen’s competitive advantage.
- 6.5 National Issues
- 6.5.1 ACC agrees in the concept of any potential energy fund for Scotland being sourced from the proceeds from both renewable and low carbon energy. Should such a fund be created, a fairer funding formula may be required that considers the facets of equity and need. Such a formula should make provision for the impact of diseconomies of scale to ensure that communities in remote Scotland are considered. It should be noted that there may also be a need to provide support to those communities which may host renewable / low carbon energy solutions.
 - 6.5.2 ACC supports that if such an energy fund is established to benefit the communities, priority should be given to re-investment into renewable / low carbon energy initiatives in preference to other use, as this would assist in advancing Scotland to meet its low carbon targets. Such a fund will require clear direction as to how these funds will be applied and to whom. This would be a predominant facet of the initiative.

7. IMPACT

An Equalities Human Rights Impact Assessment has been undertaken and is attached to this document. The outcomes of this assessment has been considered in the as part of writing this policy statement. A Strategic Environmental Assessment is not required for this Policy Statement.

8. BACKGROUND PAPERS:

Securing the Benefits of Scotland's Next Energy Revolution on 29 November 2010

Securing the Benefits of Scotland's Next Energy Revolution January 2011

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

Decentralised Energy Programme 2008,

Strategy to Transform Environmental Services 2008

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=7385&sID=3795>

9. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning & Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Scotland's National Marine Plan Consultation
REPORT NUMBER:	EPI/11/135

1. PURPOSE OF REPORT

The purpose of this report is to present the response on behalf of the Council for the consultation 'Scotland's National Marine Plan PRE-CONSULTATION DRAFT'.

2. RECOMMENDATION(S)

That the committee: -

A) Approves the view of the Council to the consultation.

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. At this level, the National Marine Plan will be implemented locally through a regional marine plan. 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

The development of a National Marine Plan is a statutory requirement of the Marine (Scotland) Act 2010. Part 3 of the Act places a duty on Scottish Ministers to prepare and adopt a National Marine Plan, followed by regional marine plans. This consultation is the first step in the process of meeting this requirement.

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 sets 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.

This pre-consultation Draft National Marine Plan starts the process of agreeing the policies and objectives required to ensure Scotland has a healthy and sustainable marine environment, delivering sustainable economic growth.

Officers agree with the way the plan has been set out and that it clearly aims to compliment terrestrial planning, addresses the key challenges for the different sectors, and identifies the pressures. Officers also agree mostly with the detail presented for each of the sectors (food, energy, tourism & recreation, marine transport, telecommunications & cables, military, marine environment, coastal/water, plus, aggregates & disposal).

The plan has outlined the following for each sector: -

- Key challenges;
- Objectives;
- Background;
- Current Situation;
- Environmental Impacts;
- Economic impacts;
- Spatial Constraints; and
- Future – short, medium and long term goals.

Officers feel that for each sector, the plan mainly captures the required detail for each of the points noted above. For example, officers believe that the detail for food and fisheries captures the current position and reflects the different policy developments of the Government and the broad agreements with the different fishing bodies. Officers also welcome the importance given to the development of marine renewables which will be relevant for the future of Aberdeen City. Officers have also identified some gaps for some of the sectors. For example, the medium and long term plans for Tourism and Recreation do not consider the need to explore emerging marine related sports, plus, there are no details on disposal in terms of Aggregates and Disposal. Concerns have been raised over the suggestion for shore based electricity under Marine Transport. There is no on shore electrical supply facilities available at Aberdeen Harbour, plus, the nature of vessel movement at Aberdeen could make it inappropriate and costly.

The full series of questions along with the Council's response are detailed in Appendix 1 of the committee paper.

6. IMPACT

The creation of a National Marine Plan 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

APPENDIX 1 – Scotland's National Marine Plan PRE-CONSULTATION DRAFT – Aberdeen City Council Response Paper.

8. REPORT AUTHOR DETAILS

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APPENDIX 1 – Scotland's National Marine Plan PRE-CONSULTATION DRAFT – Aberdeen City Council Response Paper.

Q1. Do you have any comments on Chapters 1-6?

These chapters clearly set out the purpose of the National Marine Plan; how it will compliment terrestrial planning; the key challenges for the different sectors; how the Scottish Marine Area has been assessed and pressures identified; and provide brief details on the main related European Directives.

Q2. Do you have any comments on Chapter 7 – National Marine Plan – Key Objectives?

Aberdeen City Council (the Council) welcomes the key objectives from the National Marine Plan. Some of the High Level Marine Objectives (HLMO) are, however, not very clear and many appear to overlap or are similar with others. For example, in the paragraph 'Healthy and Biologically Diverse Seas' HLMO 1, HLMO12, HLMO14, and GES 1 all appear to have a similar aim for biodiversity. Similarly, in the paragraph 'Productive Seas, contributing to the needs of people' there are a number of objectives covering both responsible use of the marine environment, plus, ones that deal with economic growth/wealth/rewards etc. All objectives need to be made clearer and distinct from one another.

Q3. Do you have any comments on Chapter 8 – Climate Change objectives?

The Council does not have any comments to make on this chapter.

Q4. Do you have any comments on Chapter 9 – Scottish Government approach to development in the Marine Area?

The Council does not have any comments to make on this chapter.

Q5. Do you have any comments on Chapter 10 – Interactions Matrix?

The Interactions Matrix appears simple to use and it can be seen at a glance the different interactions between the different sectors.

Q6. Do you have any comments on Section 1 FOOD – Introduction?

The Council does not have any comments to make at this on this section.

Q7. Do you have any comments on Section 1.1 FOOD – Fisheries?

The Council agrees that this section captures the current position reflecting the different policy developments of the Government and the broad agreements with the various fishing bodies such as the Scottish Fishermen's Federation (SFF) and the Scottish White Fish Producers Association Limited (SWFP).

Q8. Do you have any comments on Section 1.2 FOOD – Wild Salmon & Freshwater Fisheries?

The Council does not have any comments to make at this time on this section.

Q9. Do you have any comments on Section 1.3 FOOD – Aquaculture?

The Council does not deal with aquaculture and, therefore, has no comments to make on this section.

Q10. Do you have any comments on Section 2 ENERGY – Introduction?

The Council does not have any comments to make at this time on this section.

Q11. Do you have any comments on Section 2.1 ENERGY – Oil & Gas?

The Council does not have any comments to make at this time on this section.

Q12.Do you have any comments on Section 2.2 ENERGY – Carbon Capture & Storage?

The Council does not have any comments to make at this time on this section. We are supportive of the profile given in the document to ensure that such developments do not adversely affect the natural environment.

Q13.Do you have any comments on Section 2.3 ENERGY – Renewables?

The Council welcomes the importance given to the development of marine renewables in the draft NMP. The successful exploitation of Scotland's offshore wind, wave and tidal resources are crucially important for the future of Aberdeen.

Q14.Do you have any comments on Section 3 TOURISM & RECREATION?

The Council feels that this section in general captures many of the important aspects for tourism and recreation, but feels that there are a number of activities that have not been considered. For example, kite surfing is a popular sport in the North East (Balmedie, Queens Links and Fraserburgh). There doesn't appear to be a clear rationale for the activities considered within the short, medium and long term plans and that there does not appear to be any plan to explore emerging sports in areas not discussed in the plan.

It is also unclear why under 'Impact of development' within Tourism and Recreation that reference is made to the need to consider potential significant effects of developments as per the EU Habitats Directive. This is a consideration that needs to be taken in any development and not just those associated with Tourism and Recreation.

Q15.Do you have any comments on Section 4 MARINE TRANSPORT?

The proposals for Marine Transport are welcomed. However, in terms of 'Environmental Impacts' and the suggested improvements, there are concerns over the suggestion of on shore based electricity generation, as in the case of Aberdeen Harbour, there is no on shore electrical supply facilities and currently no proposals for installation. While the initiative to introduce a supply would be welcome, the varied nature of vessel movements in Aberdeen would make the task extremely difficult. For example, vessels would require to be adapted at large costs, the electrical power required would overload the City's demand and upgrade would be a massive infrastructure requirement; demand loads would be very variable. Additionally, under current regimes, this proposal would be more expensive for shipping companies than burning diesel as the use of on shore electricity is more carbon intensive, therefore, there would be no incentive. On shore facilities are more appropriate for regular routes or regular vessels docking at the same position. This type of method would be more appropriate for the Orkney and Shetland ferries for example or regular larger container vessels making the same trips.

The medium to long term plans do not include any environmental aims such as new fleet technologies and fuel efficiencies. The Scottish Government has influence over the lifeline services and could use these as an exemplar.

Q16.Do you have any comments on Section 5 TELECOMS & CABLES?

The Council does not have any comments to make at this time on this section.

Q17.Do you have any comments on Section 6 MILITARY ACTIVITIES?

The Council does not have any comments to make at this time on this section.

Q18.Do you have any comments on Section 7 MARINE ENVIRONMENT?

The Council agrees with points made in the section Marine Nature Conservation. It does, however, wish to note that there is no mention of the Precautionary Principle within the plan which should be adopted when there is a lack of data in a marine area. This does not mean an ultimate ban on activity in an area, but more of a requirement to proceed with caution during decision making. There should also be some reference to the need for mitigation measures where damaging impacts to the marine environment cannot be avoided.

Within the Marine Historic Environment section, there is reference to Integrated Coastal Zone Management (ICZM) as playing a role in delivering the objectives and challenges for the Historic Environment. ICZM should be a cross cutting theme of the whole plan and not just certain sectors. ICZM is about the sustainable development of the coastal environment, balancing economic, social and environmental aspects, solving conflicts in terms of the uses of the coastal environment and so on.

Q19.Do you have any comments on Section 8.1 COASTAL/WATER – Coastal Protection & Flood Defences?

This section needs to state that flooding and coastal changes are actually a natural process. This could be included in the sub section 'Environmental Impact'? Coastal changes and flooding are regarded in a negative way due to the impact that it has on settlements situated in the coastal area. The information in this sub section could also do with being expanded stating exactly why risk management projects can have negative impacts to the environment, particularly hard engineering. Soft engineering details could also be expanded within this section stating how such interventions can reduce negative impacts to the coastal environment.

Q20.Do you have any comments on Section 8.2 COASTAL/WATER – Water Abstraction?

The Council does not have any comments to make at this time on this section.

Q21.Do you have any comments on Section 8.3 COASTAL/WATER – Waste Water?

The Council believes that the impacts of sewage discharge are not discussed in any real depth. There is a brief mention with the Environmental Impacts

sub section although the impacts are not detailed enough and appear vague. Medium to long term plans should include expanded use of Anaerobic Digestion (AD) for treatment of waste water and should be pursued in light of Government plans to cut greenhouse gas emissions, adapt to climate change and ensuring sustainable use of resources.

Q22.Do you have any comments on Section 9 AGGREGATES & DISPOSAL?

The Council feels that this section fails to address the subject of disposal even though the title of this section is AGGREGATES & DISPOSAL.

Q23.Do you believe that the creation of a Scottish National Marine Plan discriminates disproportionately between persons defined by age, disability, sexual orientation, gender, race and religion and belief?

No

Q24.If you answered yes to question 23 in what way do you believe that the creation of a Scottish National Marine Plan is discriminatory?

Not Applicable.

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning & Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	North East of Scotland Climate Change Partnership Elected Member Representation
REPORT NUMBER:	EPI/11/142

1. PURPOSE OF REPORT

On 24 March 2010, Full Council agreed to the appointment of an Elected Member to the North East of Scotland Climate Change Partnership.

Following this recommendation this report seeks the selection of a named Elected Member to the Partnership.

2. RECOMMENDATION

That the Committee:-

- (i) Appoint an appropriate Elected Member to represent the Council's interests on the North East Scotland Climate Change Partnership, with officer support from Planning & Sustainable Development.

3. FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

4. OTHER IMPLICATIONS

The Climate Change Scotland Act 2009 has set targets for a 42% reduction in CO2 emissions by 2020 and an 80% reduction by 2050. Part 4 of this act covers Public Bodies Duties which came into force on 1 January 2011.

These state that –“The Scottish Government wishes to see Scotland's public sector playing a key role and setting an international example through:

- Leading and contributing to the achievement of Scotland's ambitious climate emissions reduction targets. Scottish public bodies have a key role to play in championing climate change action and ensuring their own emissions are reduced as far as possible.
- Building a resilient Scotland prepared for the challenges of the changing climate.

5. BACKGROUND/MAIN ISSUES

The North East Scotland Climate Change Partnership was established in 2008 and brings together a range of public and private sector organisations working together to address the implications of climate change in the north east. This is achieved through joint working and sharing best practice.

Membership of the Partnership currently consists of 17 public and large private sector organisations including; Aberdeen City Council, Aberdeen and Grampian Chamber of Commerce, Aberdeen University, Aberdeenshire Council, Cairngorm National Park Authority, Federation of Small Businesses, Forestry Commission Scotland, Grampian Fire and Rescue Service, Grampian Police, Macaulay Institute, Moray Council, National Farmers Union Scotland, NHS Grampian, Robert Gordon University, Scottish Enterprise, Scottish Environment Protection Agency and Scottish Natural Heritage.

The Partnership aims to add value to the work of individual organisations and enable a wider influence on carbon reduction and addressing climate change within the north east. A key role of the Partnership is to raise awareness of the opportunities as well as the effects of climate change, both now and in the future, on the economy, environment and quality of life in the north east of Scotland.

On 21 May 2008, the Council agreed to approve and adopt the North East Scotland Climate Change Partnership declaration and remit.

Following this, on 24 March 2010, Full Council “agreed to the appointment of an Elected Member to the North East Scotland Climate Change Partnership”. This report seeks a nominated Elected Member to the role.

Active participation as a Partnership member supports Council commitments to addressing climate change and carbon management and meeting climate change responsibilities. Elected Member representation demonstrates leadership on climate change and ensures Council interests in this group are effectively represented.

The Partnership appoints a new chairperson annually. Currently the

Chair is held by The James Hutton Institute (formerly Macaulay Land Use Research Institute), Secretariat is held by Aberdeenshire Council and Vice-chair is currently held by an Elected Member at Aberdeenshire Council. Partnership meetings are held quarterly.

6. IMPACT

Membership of the North East Scotland Climate Change Partnership supports the environmental priorities within 'Vibrant, Dynamic and Forward Looking', which aims to minimise the impact of council activities on the environment, including a target of being carbon neutral overall by 2020 and a commitment that all new council developments will be carbon neutral.

The report also supports the commitment in the Single Outcome Agreement: 14 -"We reduce the local and global environmental impact of our production and consumption."

7. BACKGROUND PAPERS

Report to Full Council, 24 March 2010 - Carbon Management Plan.

Report to Full Council, 21 May 2008 - North East Scotland Climate Change Partnership Declaration.

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning & Infrastructure
DATE	24 th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Alternative Energy Strategy for Council Owned Public Buildings
REPORT NUMBER:	EPI/11/120

1. PURPOSE OF REPORT

The UK Government has placed an emphasis on local authorities setting a leading example on Climate Change. Action by local authorities will be critical to achieving the Government's climate change objectives, such as the legally binding target of 15% of total energy from renewables by 2020.

The alternative energy strategy for Council owned public buildings (appendix 1) has been developed to support the installation of low / zero carbon technologies on Council owned public buildings and assets. This will not only contribute to the UK Governments legally binding renewables target but will also help to:

- **Reduce the Council's carbon dioxide emissions**
In 2008/09 the Council emitted over 118,530 tonnes CO₂ to the atmosphere. This is not only damaging to the environment but under the Carbon Reduction Commitment could potentially cost the Council over £500,000 per year.
- **Future proof the Council from rising energy prices**
In 20010/11 Aberdeen City Council spent over £8 million on energy (electricity, gas and heating oil) to heat and power the City's public buildings. This is set to rise in future as demand for fossil fuel exceeds supply. Installing renewable technologies in public buildings will reduce the Council's dependence on fossil fuels and decrease the Council's exposure to rising energy prices.

2. RECOMMENDATION(S)

It is recommended that the Committee:

1. Note the potential environmental and financial benefits of reducing the Council's energy demand and developing alternative energy projects in the City;
2. Agrees to the adoption of the Council's Alternative Energy Strategy for Council owned Public Buildings;
3. Agrees to refer the Strategy to the Corporate Policy and Performance Committee for ratification.

3. FINANCIAL IMPLICATIONS

The Council has recently completed a priority based budget exercise which requires savings of £127m over the next five years. Reducing energy demand in Council buildings and installing renewable energy technologies will create financial savings for the Council as well as reducing the Council's carbon footprint.

The Council's capital programme is set to be reduced from £40 million in 2011/12 to £17 million in 2013/14. Therefore there is very limited capital money available to implement this strategy.

In order to achieve this strategy, alternative methods of financing will be developed on a case by case basis ensuring that any available funding is fully utilised.

For each proposed alternative energy project, a feasibility study will be undertaken and a fully costed business case produced.

4. OTHER IMPLICATIONS

This strategy will only take into account Council owned buildings and assets including buildings under the management of arms length organisations such as Sport Aberdeen and Aberdeen Performing Arts. Council housing and leased assets are excluded from this strategy due to the differing policy background. However, it is an aspiration of the Council to include housing and leased properties in to this strategy in the future.

5. BACKGROUND / MAIN ISSUES

There are numerous external influences supporting the development of an Alternative Energy Strategy, most of which are either politically or financially driven. One of the main political drivers for the Council is the Climate Change (Scotland) Act 2009 which introduced ambitious, world-leading legislation to Scotland to reduce emissions by at least 80 per cent by 2050.

At a time of economic down turn, the Scottish Government has recognised the important role that renewable energy can play and has set ambitious targets, one of which is for 20 per cent of Scotland's total energy use to come from renewables by 2020.

Aberdeen City Council has also recognised the potential value of installing renewable technologies in the City not only to meet carbon reduction targets but also as a potential source of revenue generation due to current Government incentive schemes.

There are risks associated with the use of alternative energy technologies. However these risks will differ according to several factors for example, the type of technologies used, site selection and financing mechanism. For each proposed alternative energy project, a feasibility study will be undertaken including fully costed business case and full risk analysis.

6. IMPACT

The Administrations statement, Vibrant, Dynamic and Forward Looking (VDFL) pledges to support the use of small scale renewables and make appropriate use of small scale renewables in all new council developments. VDFL also aims to minimise the impact of council activities on the environment, including a target of being carbon neutral overall by 2020 and a commitment that all new council developments will be carbon neutral.

The Single Outcome Agreement National Outcome 14 aims to reduce the local and global environmental impact of our consumption and production.

A strategic priority of the 5 year Corporate Business Plan is to protect and enhance our high quality natural and built environment through support of initiatives including carbon management.

7. BACKGROUND PAPERS

Appendix 1 - Alternative Energy Strategy for Council owned Public Buildings

8. REPORT AUTHOR DETAILS

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Front Page

Aberdeen City Council

Alternative Energy Strategy
for
Council Owned Public Buildings

Contents

1 THE ALTERNATIVE ENERGY STRATEGY

Aim	3
Objectives	3

2 SETTING THE SCENE

Introduction	3
What is alternative energy?	4
Why do we need a strategy?	4
What does this strategy cover?	4
Context and Drivers	5
What is the Council's current energy demand?	5
Conditions of Strategy Delivery	6
Technologies	6
Available Resources	7
Finance	7

3 TAKING THE STRATEGY FORWARD

Implementation	7
Monitor and Review	8

APPENDICES

Appendix 1: Policy Context and Drivers	9
Appendix 2: Overview of Available Technologies	11

Aberdeen City Council

Alternative Energy Strategy for Council Owned Public Buildings

1. Alternative Energy Strategy

Aim

Aberdeen City Council will continue to undertake energy efficiency measures and install low/zero carbon technologies in/on Council owned assets in order to reduce overall energy consumption, reduce carbon emissions and save money.

Objectives

Objective 1: Reduce Aberdeen City Council's annual energy consumption and associated carbon emissions in line with the Council's Carbon Management Plan 2010-2015;

Objective 2: Enable low / zero carbon technologies to be installed on Council owned buildings / assets;

Objective 3: Make financial savings as set by the Council's Five Year Business Plan;

Objective 4: Facilitate joint working with other public, voluntary and business sector partners within the region.

2. Setting the Scene

Introduction

The Government has placed an emphasis on public bodies to set a leading example on Climate Change. In particular, action by local authorities will be critical to achieving the Government's climate change objectives, such as the long term goal to reduce CO₂ emissions by 80% by 2050 as set out in the Climate Change (Scotland) Act 2009 and the UK Climate Change Act 2008, as well as the legally binding target of 15% of total energy from renewables by 2020.

Aberdeen City Council has a strong track record of tackling carbon emissions which is demonstrated through local policy including the Aberdeen City and Shire Structure Plan, which sets targets for the city region's electricity needs to be met from renewable sources by 2020; the Aberdeen City Waste Strategy which aims for no more than 5% of municipal waste to be landfilled by 2025; and the Council's Carbon Management Plan 2010-2015 which sets a carbon reduction target of 23% by 2015.

What is alternative energy?

Energy used in buildings contributes roughly half of the UK's total carbon dioxide emissions.

Alternative energy simply means finding different and more efficient ways of producing this energy, which is key to tackling climate change. This approach will also help to reduce the Council's dependence on fossil fuels and from a financial perspective, decrease the impact of rising gas and electricity prices.

There are a number of alternative or low/zero carbon technologies that can be integrated into buildings. These are listed in more detail in Appendix 2. Renewable energy (effectively zero carbon) is that which is generated from resources that will not run out. Available technology can now capture the power of the sun, the wind, the tides, running water and even the heat of the earth.

Low carbon energy is that which is highly efficient and has a low production of carbon such as Combined Heat and Power.

Why do we need a strategy?

To reduce the Council's carbon dioxide emissions

In 2008/09 the Council emitted over 118,530 tonnes CO₂ to the atmosphere. This is not only damaging to the environment but under the Carbon Reduction Commitment could potentially cost the Council over £500,000 per year.

To future proof the Council from rising energy prices

In 20010/11 Aberdeen City Council spent over £8 million on energy (electricity, gas and heating oil) to heat and power the City's public buildings. This is only set to rise in future as demand for fossil fuel surpasses supply. Installing renewable technologies onto public buildings will reduce the Council's dependence on fossil fuels and decrease the Council's exposure to rising energy prices.

What does this strategy cover?

At present, this strategy will only take into account Council owned buildings and assets including buildings under the management of arms length organisations such as Sport Aberdeen and Aberdeen Performing Arts.

This strategy will not take into account Council housing or assets leased by the Council due to the differing policies which govern the social housing sector. However, it is an aspiration of the Council to include housing and leased properties in to this strategy in the future.

Whilst each project to develop alternative energy technologies will require detailed analysis and evaluation before being progressed, this strategy will provide the overall context in which future projects will be developed.

Context and Drivers

There are numerous external influences supporting the development of an Alternative Energy Strategy, most of which are either politically or financially driven. One of the main political drivers for the Council is the Climate Change (Scotland) Act 2009 which introduced ambitious, world-leading legislation to Scotland to reduce emissions by at least 80 per cent by 2050.

At a time of economic down turn, the Scottish Government has recognised the important role that renewable energy can play and has set ambitious targets to generate 80 per cent of Scotland's electricity from renewable sources by 2020 and 20 per cent of Scotland's total energy use to come from renewables by 2020.

Aberdeen City Council has also recognised the potential value of installing renewable technologies in the City not only to meet carbon reduction targets but also as a potential source of revenue generation. A full list of drivers is provided in Appendix 1.

What is the Council's current energy demand?

Figure 1 shows the Council's energy consumption for 2009/10 was almost 148,000,000 kWhs or 42,125 tonnes of CO₂ with gas accounting for almost 60% of this demand, electricity almost 30%. However, Figure 2 shows the Council's energy spend for 2010/11 and although the Council's energy demand has been decreasing in recent years this still equates to an annual energy bill of over £8 million. Electricity accounts for over 60% of the total energy bill with gas accounting for almost 30%.

Figure 1: Council energy consumption in public buildings 2009/10 = 147,932,906 kWh

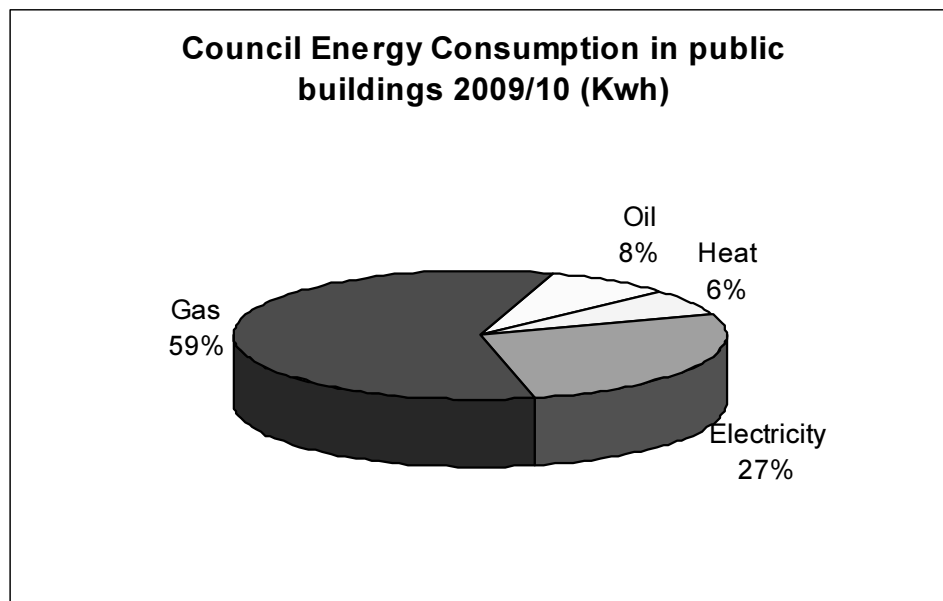
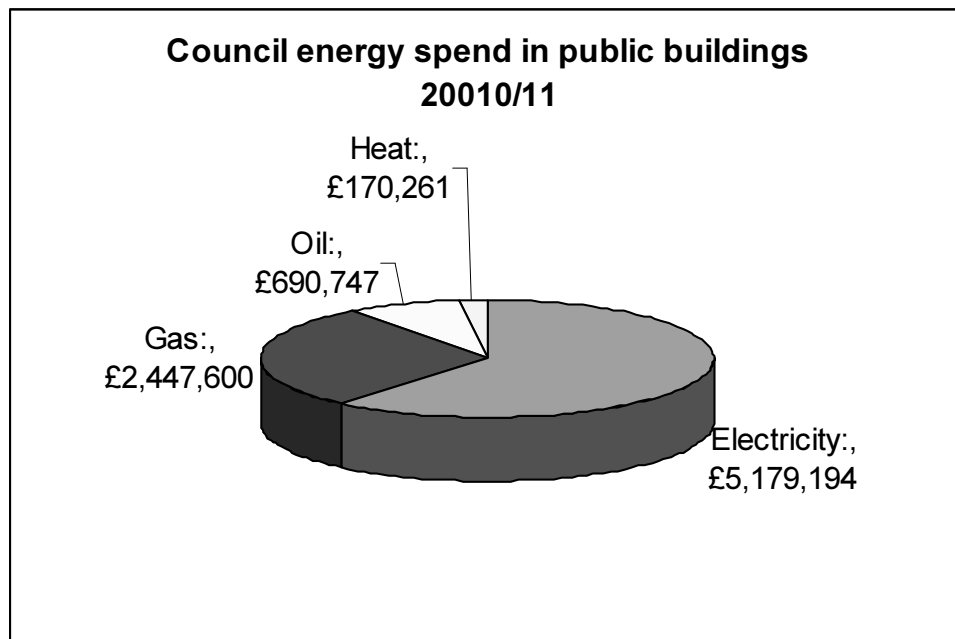


Figure 2: Council energy spend in public buildings 20010/11 = £8,487,802



Conditions of Strategy Delivery

It should be noted that:

- investment will only be made in Council owned buildings / assets that have a guaranteed lifespan to cover the pay back period of any works carried out;
- in conjunction with any low / zero carbon technologies being fitted to Council owned buildings / assets, energy efficiency measures will be carried out on the building / asset in question.

Technologies

There is a wide range of technologies that could be considered as being low or zero carbon and many new technologies are developing quickly. This strategy will concentrate on the more established technologies which have a reasonable degree of experience in their use in order to ensure maximum performance and value for money. Some of the newer technologies are less developed and generally of poorer cost-effectiveness. At present, newer technologies will not feature in this strategy but will be reviewed and considered at a future date.

Appendix 2 provides an overview of the low and zero carbon technologies which this strategy will consider, giving a brief description, an indication of their possible contribution to reducing emissions and a summary of planning issues for consideration.

Available resources

The Council currently owns 330 public buildings in the City as well as other assets including land.

Each of these properties is being assessed to identify ways of reducing energy demand through the implementation of energy efficiency measures, and to determine the most appropriate type of alternative low carbon technology to meet the space and water heating needs. For each proposed alternative energy project, a feasibility study will be undertaken and fully costed business case produced. Where the total energy demand for these public buildings cannot be met on site, options will be investigated to generate power elsewhere to offset the energy used and carbon emitted from these properties.

Finance

The Council's capital programme is set to be reduced from £40 million in 2011/12 to £17 million in 2013/14. Therefore there is very limited capital money available to implement this strategy.

In order to achieve this strategy alternative methods of financing will be developed on a case by case basis. These can range from 'spend to save' mechanisms; Private and Public instruments, joint ventures, partnerships etc. This strategy will ensure that all financial models are considered and any available financing is fully utilised.

3. Taking the Strategy Forward

Implementation

Implementation of the Alternative Energy Strategy will require commitment from the Council, its staff and stakeholders. This will include partnership working, disseminating information and providing financial support.

Successful implementation will also require a commitment to developing an action plan to deliver the projects on the ground, based on the following strategic actions.

Objective 1	Reduce Aberdeen City Council's annual energy consumption and associated carbon emissions in line with the Council's Carbon Management Plan 2010-2015	Indicator / Parameter
Strategic Action 1.1	Identify the buildings / assets with the greatest energy consumption and carbon emissions and target these first.	Energy consumption data
Strategic Priority 1.2	Ensure buildings / assets identified for alternative energy technologies are energy efficient.	Energy consumption data before and after / Carbon Management Plan Annual Footprint

Objective 2	Enable low / zero carbon technologies to be installed on Council owned buildings / assets	Indicator / Parameter
Strategic Action 2.1	Identify suitable buildings / assets for alternative energy technologies.	Asset Management Plan
Strategic Priority 2.2	Commission studies to identify suitable buildings / assets for alternative energy technologies.	Complete Heat Plan and Site feasibility as part of EU Projects
Strategic Priority 2.3	Work with Officers across the Council to develop project feasibility studies.	Number of feasibility studies undertaken
Strategic Priority 2.4	Work with Officers across the Council to implement alternative energy projects.	Number of alternative energy technologies installed

Objective 3	Make financial savings as set by the five year priority based budget	Indicator / Parameter
Strategic Action 3.1	Research potential funding sources / financial model case studies and implement	Number of case studies / amount of financial savings made

Objective 4	Undertake joint working with other public, voluntary and business sector partners within the region	Indicator / Parameter
Strategic Action 4.1	Identify business partners who are willing to deliver alternative energy projects in conjunction with Council	Number of business partners involved
Strategic Priority 4.2	Explore models for delivering alternative energy projects in conjunction with community partners	Number of partnership projects developed

Monitor and Review

The Alternative Energy Strategy will be reviewed and updated on a regular basis and reported through current and future annual reporting mechanisms.

Successful implementation will be monitored through the indicators / parameters as outlined in the tables above.

Appendix 1: Drivers and Policy Context

Financial Drivers

Potential to save the Council money: The Council has recently completed a priority based budget exercise which identifies potential savings of £127m over the next five years. Within the budget there are financial savings attributed to improved energy efficiency in Council buildings and renewable energy technologies. Reducing energy demand in Council buildings and installing renewable energy technologies will create financial savings for the Council as well as reducing the Council's carbon footprint.

Carbon Reduction Commitment Energy Efficiency Scheme (CRC): is a mandatory scheme aimed at improving energy efficiency and therefore cutting CO₂ emissions in large public and private sector organisations. These organisations are responsible for around 10% of the UK's CO₂ emissions. The scheme features a range of reputational, behavioural and financial drivers which aim to encourage organisations to develop energy management strategies to reduce energy usage and carbon emissions.

UK Government Clean Energy Cash Back Scheme: the UK Government recently announced the introduction of a clean energy cashback scheme which pays people for creating their own "green electricity". With the introduction of this scheme there is now the opportunity for renewable installations to deliver a financial return from the electricity/heat generated during the lifetime of the equipment by way of a pre-determined tariff set by the UK Government. The tariff rate varies depending on the type of technology in use and the source of the power and rates are reviewed annually.

International / National Policy

Europe 2020: calls for sustainable growth: promoting a more resource efficient, greener and more competitive economy. It also calls for inclusive growth: fostering a high-employment economy delivering social and territorial cohesion. Such requirements may be fulfilled through this strategy.

Climate Change (Scotland) Act 2009: Part 4 of the Act places duties on public bodies relating to climate change. The duties on the face of the Act (section 44) require that a public body must, in exercising its functions, act:

- in the way best calculated to contribute to delivery of the Act's emissions reduction targets;
- in the way best calculated to deliver any statutory adaptation programme; and
- in a way that it considers most sustainable.

The duties came into force on 1 January 2011 and apply to all public bodies.

Scotland's Zero Waste Plan (2010): sets out key actions, including new targets, to tackle the near 20 million tonnes of waste produced by Scotland every year. The two new targets that will apply to all waste are 70 per cent target recycle and maximum five per cent sent to landfill, both by 2025. Action 10 of the Plan recognises that energy from waste has an important role to play in the delivery of the Low Carbon Strategy and states that the Scottish Government will "support the utilisation of renewable energy generated from resource management facilities thereby contributing to Scotland's renewable energy targets." Energy from waste could contribute up to 31% of Scotland's renewable heat target and up to 4.3% of Scotland's renewable electricity target.

Scotland's Climate Change Declaration: all 32 Scottish Local Authorities have signed the declaration and pledge to ensure that greenhouse gas reduction and climate change adaptation measures are clearly incorporated into our new and existing strategies, plans and programmes.

Scottish Planning Policy: Planning Advice Note (PAN) 45: Renewable Energy Technologies supports the policies in NPPG 6 by providing information and best practice on renewables developments, particularly larger installations such as wind farms and waste to energy plants.

Local Policy

Aberdeen City and Shire Structure Plan (2009): sets targets for the city region's electricity needs to be met from renewable sources by 2020 and for all new builds to be carbon neutral by 2016.

Aberdeen City Waste Strategy (2010): provides a statement of the key outcomes for all waste management in the city for the next fifteen years and provides a framework for the development of the next generation of waste infrastructure and services. Key points of this strategy include -

- **Goal 6:** Recover value from all waste
- **Objective 7:** Ensure that residual waste is treated as a resource recovering both energy and value where possible at every stage.
- **Objective 9:** Work to establish a commercial environment that facilitates the expansion of district heating infrastructure.

Aberdeen City Council's Carbon Management Plan 2010-2015: is a five year plan which sets out key activities and projects that will enable the Council to reduce carbon emissions to meet our target of a 23% reduction carbon dioxide emissions by 2015 (using a 2008/09 baseline).

Aberdeen City and Shire Economic Future (ACSEF) Building on Energy Manifesto: aims for the Aberdeen City Region to be recognised as one of the most robust and resilient economies and a location of choice for renewable energy organisations.

Aberdeen City Council proposed Local Development Plan: is due to be adopted in 2012. There are several policies included in the proposed plan which are important to the Alternative Energy Strategy. These include:

- *Policy R3 - New Waste Management*
- *Policy R4 - Sites for New Waste Facilities*
- *Policy R5 - Energy from Waste*
- *Policy R6 - Waste Management Requirements for New Development*
- *Policy R7 - Low and Zero Carbon Buildings*
- *Policy R8 - Renewable and low carbon energy developments*

Further details of each policy can be found in the proposed local development plan:
<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=31978&sID=14413>

Proposed Supplementary Guidance on Low and Zero Carbon buildings: The purpose of this supplementary guidance is to provide the methodology for developers to demonstrate compliance with Aberdeen Local Development Plan policy R7, which requires all new buildings to install low and zero carbon generating technology.

Appendix 2: Overview of Available Technologies¹

This strategy will consider a number of alternative energy technologies some of which are outlined below. It should be noted that for Council owned public buildings planning permission for alternative energy technologies is not required unless the equipment is valued over £100,000. If the equipment is valued over £100,000 then planning permission must be sought.

Technology: Heat Pumps

Ground source, air source and water source heat pumps are three different ways of extracting ambient temperature and using that heat in your property. They work like fridges only in reverse. In other words, the heat pumps take heat from a source (the ground, the air or the water) and pump it into the hot water system in your building. The heat pump uses electricity to extract the heat, but delivers typically 2½ to 4 kW of heat for every kW of electricity used. They also work effectively when the outside temperature is freezing.

Capital cost per kW: Medium - High

Running costs: Low

Payback period: Low - Medium

Lifetime CO₂ reduction per £: High

Technology: Solar thermal

Solar water heating is a well-established renewable energy system in many countries outside the UK. Solar hot water can be applied in a number of non-domestic building types, such as hospitals, nursing homes and leisure facilities, which have high demands for hot water. These systems are not often installed in commercial buildings, due to the hot water demand being lower.

Capital cost per kW: Low - Medium

Running costs: Low

Payback period: Low - Medium

Lifetime CO₂ reduction per £: High

Technology: Solar (photovoltaic)

Photovoltaic (PV) systems use cells to convert solar radiation into electricity. When light shines on the cell it creates an electric field across the layers, causing electricity to flow. The greater the intensity of the light, the greater the flow of electricity. A PV installation can be sized to generate carbon zero electricity to a level equivalent to any percentage of the total carbon emissions of the building subject to there being sufficient suitable surface area to mount the required area of PV.

Capital cost per kW: High

Running costs: Low

Payback period: High

Lifetime CO₂ reduction per £: Medium

Technology: Wind power

Wind turbines work through the wind turning the blades which are linked to an internal generator which produces electricity. The stronger the wind, the more electricity is produced. In order to generate worthwhile quantities of electricity, average wind speeds of more than 5 metres per second (approx 11 miles per hour) are typically required.

Capital cost per kW: Medium - High

¹ This section was informed by: Shearer, D & Anderson, B (2005) Low and Zero Carbon Technologies in the Scottish Building Standards, BRE.

Running costs: Low
Payback period: Low - Medium
Lifetime CO₂ reduction per £: High

Technology: Hydro

Hydro power is any system that generates electricity from water. On a commercial scale, the UK has had hydro dams in Scotland and Wales for many years. The most common technology involves turbines placed in running water to generate electricity.

Technology: Combined Heat & Power / Micro CHP

Combined heat and power (CHP) refers to the simultaneous generation of electricity and heat in the form of hot water or steam. CHP is also referred to as 'cogeneration'. Electricity is generated using an engine or a turbine, with heat being recovered from the exhaust gases and cooling systems. The fuel supply can come from a variety of sources identified below. CHP can also employ fossil fuels such as natural gas and have a significant efficiency advantage over traditional, electricity only power generation.

Capital cost per kW: Medium
Running costs: Low - Medium
Payback period: Medium
Lifetime CO₂ reduction per £: High

Technology: Biomass CHP

Biomass boilers are essentially big boilers that burn wood rather than gas or oil. For the purposes of this strategy biomass fuel is taken to be carbon neutral over the lifecycle. In practice, if biomass fuel is obtained from a local source (<25 miles) this is a safe assumption.

Capital cost per kW: Medium
Running costs: Low - Medium
Payback period: Medium
Lifetime CO₂ reduction per £: Medium - High

Technology: Anaerobic digestion CHP

Anaerobic Digestion (AD) is a way of processing biomass sources such as energy crops, farmyard residues or food waste. The input material is broken down by naturally occurring micro-organisms in the absence of air, creating a biogas which can be used to generate electricity (CHP), biofuel and can be fed directly into the gas grid. AD also produces a solid residue known as digestate, which can be used as a fertiliser. The process is not suitable for woody biomass as the micro-organisms cannot breakdown the lignin in the wood.

Technology: Energy from Waste CHP

There are many different technologies available for the treatment of residual waste to produce energy. The main technologies are described below:

Incineration

The input material is burned in a furnace in the presence of oxygen causing full combustion. The by-products of this process include: heat, exhaust gases, bottom ash and salvageable ferrous metals. Excess heat from the furnace can be put through a boiler/steam turbine and used to generate CHP. Bottom ash can be used as an aggregate and exhaust gases are cleaned in line with pollution control regulations, prior to release.

Gasification and Pyrolysis

Gasification and pyrolysis differ from incineration, and each other, due to the amount of oxygen present during the process. Gasification restricts the amount of oxygen in the heating chamber, resulting in partial combustion and pyrolysis treats the waste in the absence of oxygen. Both gasification and pyrolysis produce similar outputs, mainly syngas and char. The syngas is cleaned and put through a boiler/furnace/gas engine to generate CHP. The char can be put to use as an aggregate.

Further sources of information:

The Scottish Government, Planning for Micro Renewables Annex to PAN 45 Renewable Energy Technologies: <http://www.scotland.gov.uk/Publications/2006/10/03093936/0>

The Energy Saving Trust, Generate your own energy guidance:
<http://www.energysavingtrust.org.uk/Generate-your-own-energy>

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Equality and Human Rights Impact Assessment - the Form

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **proposal** refers to policy, strategy, plan, procedure or report.

STEP 1: Identify essential information

1. Committee Report No.

2. Name of proposal.

3. Officers completing this form.

Name	Designation	Service	Directorate
Amy Smith	Sustainable Development Officer	Planning & Sustainable Development	Enterprise, Planning and Infrastructure

4. Date of Impact Assessment.

5. When is the proposal next due for review?

6. Committee Name.

7. Date the Committee is due to meet.

8. Identify the Lead Council Service and who else is involved in the delivery of this proposal. (for example other Council services or partner agencies)

Asset Management and Operations (lead Council service)
Planning & Sustainable Development
Housing and Environment
Education, Culture and Sport
Social Care & Wellbeing

9. Please summarise this Equality and Human Rights Impact Assessment, (EHRIA). This must include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts (if necessary continue on blank sheet of paper). **Please return to this question after completing EHRIA.**

The alternative energy strategy for Council owned public buildings has been developed to support the installation of low / zero carbon technologies on Council owned public buildings and assets. This strategy is not thought to have any adverse negative impacts in line with the conditions of the EHRIA.

10. Where will you publish the results of the Equality and Human Rights Impact Assessment? Tick all that apply.

- Summary of EHRIA will be published in committee report under section "Equality Impact Assessment"
 Full EHRIA will be attached to the committee report as an appendix
 Summary of EHRIA to be published on Council website within relevant service pages

STEP 2: Outline the aims of the proposal

11. What are the main aims of the proposal?

The alternative energy strategy for Council owned public buildings has been developed to support the installation of low/zero carbon technologies on Council owned public buildings and assets. This will not only contribute to the UK Governments legally binding renewables target but will also facilitate the Council to reduce the Council's carbon dioxide emissions and future proof the Council from rising energy prices.

12. Who will benefit most from the proposal?

Local Tax payers and communities where alternative energy systems are developed and locally generated power is produced.

13. Tell us if and how the proposal will increase equality of opportunity by permitting positive action to redress disadvantage?

The strategy has not been specifically developed to increase equality of opportunity however it will provide a more equitable return on renewable investments for the Council.

14. What impact will the proposal have on promoting good relations and wider community cohesion?

The alternative energy strategy will promote installation of low/zero carbon technologies on buildings such as community centres, schools, museums, theatres etc, providing the opportunity for climate change/energy efficiency awareness raising activities within that community.

STEP 3: Gather and consider evidence

15. What evidence is there to identify any potential positive or negative impacts in terms of consultation, research officer knowledge and experience, equality monitoring data, user feedback and other?

Evidence	Details
Consultation	This Strategy has been developed to support the installation of low/zero carbon technologies on Council owned public buildings and assets and has been internally distributed for consultation.
Research	Additional research carried out.
Officer knowledge and experience (including feedback from frontline staff)	This Strategy has been developed by a group of Officers representing the main Council services, who have contributed their experience and professional opinion.
Equality monitoring data	None available.
User feedback (including complaints)	Though climate change and renewables are popular topics, to date there has been no user feedback-positive or negative regarding this.
Other	

STEP 4: Assess likely impacts on equality strands

16. Which, if any, equality target groups and others could be affected positively or negatively by this proposal? Place the symbol in the relevant box.

(Positive +, neutral 0, - negative)

Equality Target Group					
Race*	0	Disability	0	Gender**	0
LGB***	0	Belief	0	Younger	0
Older	0	Others e.g. poverty	0		

* Race includes Gypsies/Travellers

** Gender includes women, men, Transgender

*** LGB: Lesbian, Gay and Bisexual

17. Please detail the potential positive and/or negative impacts on the groups you have highlighted above? Detail the impacts and describe the groups affected.

Positive impacts (describe groups affected)	Negative Impacts (describe groups affected)
Not applicable	Not applicable

STEP 5: Apply the three key assessment tests for compliance assurance

18. Does this policy/procedure have the potential to interfere with an individual's rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer "no", go to question 19.**

<input type="checkbox"/> Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment <input type="checkbox"/> Article 6 – Right to a fair and public hearing <input type="checkbox"/> Article 8 – Right to respect for private and family life, home and correspondence <input type="checkbox"/> Article 10 – freedom of expression <input type="checkbox"/> Other article not listed above
How?
Not applicable

Legality

19. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

Not applicable

Legitimate aim

20. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Not applicable

Proportionality

21. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

Not applicable

STEP 6: Monitor and review

22. How will you monitor the implementation of the proposal? (For example, customer satisfaction questionnaires)

The proposal will be monitored by the strategic action indicators as detailed in the strategy document.

23. How will the results of this impact assessment and any further monitoring be used to develop the proposal?

Not applicable

STEP 7 SIGN OFF

The final stage of the EHRIA is formally to sign off the document as being a complete, rigorous and robust assessment.

Person(s) completing the impact assessment.

Name	Date	Signature
Amy Smith	25 th April 2011	A Smith

Quality check: document has been checked by

Name	Date	Signature
Jan Falconer	2 May 2011	J Falconer

Head of Service (Sign-off)

Name	Date	Signature

Now –

Please send a copy of your completed EHRIA together with the proposal to:

Head of Service
 Customer Service and Performance
 Aberdeen City Council
 St. Nicholas House, Broad Street
 Aberdeen, AB10 1GZ

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ABERDEEN CITY COUNCIL

COMMITTEE DATE	Enterprise, Planning and Infrastructure 24 th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Walker Cup Golf Tournament - Temporary Exemption of Land from Access Rights (Land Reform (Scotland) Act 2003)
REPORT NUMBER:	EPI/11/128

1. PURPOSE OF REPORT

The report outlines an application for an Exemption Order for the short-term exemption of land from access rights under Section 11 of the Land Reform (Scotland) Act 2003 (the Land Reform Act), in order to facilitate and support the management of Walker Cup Golf Tournament which is to be held at Royal Aberdeen Golf Club.

The report seeks Committee approval of the proposed order.

2. RECOMMENDATION(S)

It is recommended that the Committee:

1. Approves the proposed Section 11 Exemption Order to facilitate and support the management of the Walker Cup Golf Tournament at Royal Aberdeen Golf Club.
2. Instructs officers to progress with the order.

3. FINANCIAL IMPLICATIONS

If approved, the cost of statutory public notices relating to the order will be met by the applicant. There are no capital implications arising from this report.

4. OTHER IMPLICATIONS

There are no other implications associated with this report.

5. BACKGROUND/MAIN ISSUES

- 5.1 This report relates to an application from Royal Aberdeen Golf Club (RAGC) requesting an order to exempt Balgownie Links from access rights between Saturday 10th September and Monday 12th September, both dates inclusive, while the Walker Cup takes place. The Walker

Cup will take place on the Saturday and Sunday, however, the land will also be exempted from access rights on the Monday as a contingency in the event of bad weather delaying play at the weekend.

- 5.2 The area of land to be exempted is illustrated on the map in Appendix 1. It consists of two golf courses, the Championship and Silverburn, clubhouses for RAGC and Aberdeen Ladies Golf Club, car parks and green keeping facilities. The land is owned by RAGC.
- 5.3 The exemption of the land from access rights is necessary for three primary reasons. These are:
 - 1) To enable a charge to be levied for the event.
 - 2) To allow the appropriate control of spectators in order to avoid interference with, or disruption to, the matches and to ensure spectator safety.
 - 3) To provide an appropriate level of security for personnel and property.
- 5.4 Currently, the public have a right of access to the golf course for the purposes of crossing it only. There are no formal paths leading across Balgownie Links and any current access is taken informally. It is considered unlikely that large numbers of people cross the golf course in order to reach the beach. This is due to the presence of the very steep sand dunes which lead from the golf course to the beach. In addition, the Links is located adjacent mainly to industrial land. Those living in the residential area to the south are most likely to gain access to the beach via Donmouth Road. Alternative access to the beach from the north can be gained through Murcar Golf Course. These access routes will remain open and use will be unrestricted during the period of the proposed exemption order. Access along the beach itself will also be unrestricted during the period of the proposed order. Core path number 18, illustrated on the map in Appendix 1, will be unaffected by the exemption.

Taking the above into consideration, it is anticipated that the proposed order will have a minimal impact on members of the public wishing to gain access to the beach.

- 5.5 Aberdeen Outdoor Access Forum has been consulted on the proposed order. The Forum has raised no objections and is supportive of the proposed order.
- 5.6 The Walker Cup is a prestigious, international sporting event. It is a biennial match between Great Britain and Ireland and the USA which comes to the UK every four years. The event can be expected to contribute to the economic development of Aberdeen City and Shire by attracting tourism to the area. It will also promote the City internationally as a sporting and tourist destination.

- 5.7 Part 1 of the Land Reform (Scotland) Act 2003 introduced a statutory right of responsible access to most land and inland water in Scotland. Section 13 of the Land Reform Act places a duty on local authorities to uphold these access rights.
- 5.8 Under Section 11 of the Land Reform Act, an application can be made to the local authority for an order (a section 11 order) to temporarily exempt land from access rights. The Guidance for Local Authorities and National Park Authorities on Part 1 of the Land Reform (Scotland) Act 2003 lists appropriate reasons for exemptions. These include exemptions in the interests of safety and security and exemptions in order to allow a charge to be levied for admission to a particular event. The avoidance of interference with an event is also considered to be a valid reason.
- 5.9 Local authorities have powers under Section 11 of the Land Reform Act to grant orders for short-term exemptions of less than six days. Exemptions with a duration of six days or longer must be confirmed by Scottish Ministers.
- 5.10 Given the duty of the local authority to uphold access rights under Section 13 of the Land Reform Act, any proposed order should be in respect of the minimum area of land and for the minimum period of time necessary. When considering proposed orders, local authorities should also have regard to whether or not alternative routes exist, or can be provided, in order to facilitate access over or around land affected by such an order.
- 5.11 Although only a statutory requirement for Orders for Closure of six days or longer, it is considered best practice when considering a proposed short-term exemption order, that local authorities should consult with the owner (who in this case is making the application) and the Local Access Forum on the appropriateness of the order.
- 5.12 Upon granting a Section 11 exemption order, the local authority is required to give public notice of the making of the order, stating its intended purpose and effect.

6. IMPACT

This report will contribute to economic development and tourism and will encourage participation in sports activity. It therefore has links to many of the outcomes in the Community Plan and the Single Outcome Agreement and with Vibrant, Dynamic and Forward Looking.

It is anticipated that the proposed order will have minimal impact on the public. This is because the current level of public access across the Links is considered to be limited, for the reasons explained above. Anyone wishing to access the beach can do so via the alternative routes at Donmouth Road or Murcar Links. Furthermore, the proposed

order will only exclude the Balgownie Links from access rights for a short duration, three days in total.

The Equality and Human Rights Impact Assessment did not identify any negative impacts associated with the proposed order. It did identify a number of positive impacts for the citizens of Aberdeen and its visitors as a whole. These included contributions to health, the economy, social inclusion and quality of life. In particular, it was found to have a positive impact on the following equality target groups: older, younger, race, gender and poverty. The implementation of the proposed order will be monitored in order to identify any unanticipated negative impacts. If negative impacts are identified, these will be recorded and used to inform future proposed section 11 orders.

7. BACKGROUND PAPERS

Land Reform (Scotland) Act 2003

Scottish Executive (2005) Part 1 Land Reform (Scotland) Act 2003
Guidance for Local Authorities and National Park Authorities,
Edinburgh

Aberdeen Core Paths Plan, 2009

8. REPORT AUTHOR DETAILS

Rachel Sharp
Senior Planner
RSharp@aberdeencity.gov.uk
01224 523316

Appendix 1



Section 11 Order - Land to be Exempted from Access Rights
Walker Cup - 10th - 12th September 2011

Legend

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Equality and Human Rights Impact Assessment - the Form

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **proposal** refers to policy, strategy, plan, procedure or report.

STEP 1: Identify essential information

1. Committee Report No.

2. Name of proposal.

3. Officers completing this form.

Name	Designation	Service	Directorate
Kathleen Sinclair	Planning Trainee	Planning and Sustainable Development	Enterprise, Planning and Infrastructure

4. Date of Impact Assessment.

5. When is the proposal next due for review?

6. Committee Name.

7. Date the Committee is due to meet.

8. Identify the Lead Council Service and who else is involved in the delivery of this proposal. (for example other Council services or partner agencies)

Lead Council Service – Environmental Sustainability, Planning and Sustainable Development.

Aberdeen Outdoor Access Forum

9. Please summarise this Equality and Human Rights Impact Assessment, (EHRIA). This must include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts (if necessary continue on blank sheet of paper). **Please return to this question after completing EHRIA.**

The Equality and Human Rights Impact Assessment did not identify any negative impacts associated with the proposed order. It did identify a number of positive impacts for the citizens of Aberdeen and its visitors as a whole. These included contributions to health, the economy, social inclusion and quality of life. In particular, it was found to have a positive impact on the following equality target groups: older, younger, race, gender and poverty. The implementation of the proposed order will be monitored in order to identify any unanticipated negative impacts. If negative impacts are identified, these will be recorded and used to inform future proposed section 11 orders.

10. Where will you publish the results of the Equality and Human Rights Impact Assessment? Tick all that apply.

- ✓ Summary of EHRIA will be published in committee report under section “Equality Impact Assessment”
- ✓ Full EHRIA will be attached to the committee report as an appendix
- ✓ Summary of EHRIA to be published on Council website within relevant service pages

STEP 2: Outline the aims of the proposal

11. What are the main aims of the proposal?

The aim of the proposal is to temporarily exempt the Balgownie Links from access rights, conferred under the Land Reform (Scotland) Act 2003 (land Reform Act), in order to facilitate and contribute to the management of the Walker Cup Golf Tournament.

12. Who will benefit most from the proposal?

At a broad level, the wider Aberdeen community will benefit from this proposal as a result of economic benefits through increased tourism to the City as a result of the Walker Cup, as well as the increased promotion of Aberdeen City and Shire as a tourist and sporting destination. Large sporting events can increase interest in sport, encouraging more people to become physically active. This will have health benefits for the wider population.

Event organisers and sporting participants will also benefit through increased site security and the minimisation of risk of disruption to the tournament. The exemption will allow controlled entry to the Links, allowing a charge to be levied for entry to the tournament.

13. Tell us if and how the proposal will increase equality of opportunity by permitting positive action to redress disadvantage?

N/A

14. What impact will the proposal have on promoting good relations and wider community cohesion?

By facilitating the Walker Cup, the proposal will increase awareness and, hopefully, interest in sports such as golf. This may encourage individuals to try new sports and become more physically active. By participating in sports activity, individuals are given the chance to interact with others with similar interests, increasing social cohesion.

As the tournament is an international event, it will allow individuals from different countries to meet and interact.

STEP 3: Gather and consider evidence

15. What evidence is there to identify any potential positive or negative impacts in terms of consultation, research officer knowledge and experience, equality monitoring data, user feedback and other?

It is a statutory requirement under the Land Reform (Scotland) Act 2003 to consult the Local Access Forum on proposed short-term exemption orders. Aberdeen Outdoor Access Forum has been consulted and is supportive of the proposed order.

Officer knowledge and experience has been used to form the opinion that the current level of public access across the golf course is limited. Therefore, the impact on the general public is likely to be minimal.

The Land Reform Act highlights events such as golf tournaments as being the type of event to which Section 11 exemption orders should be applied.

As the general right of access applies to all equalities groups, the exemption order will impact on all members of the public equally.

STEP 4: Assess likely impacts on equality strands

16. Which, if any, equality target groups and others could be affected positively or negatively by this proposal? Place the symbol in the relevant box.

(Positive +, neutral 0, - negative)

Equality Target Group					
Race*	+	Disability	0	Gender**	+
LGB***	0	Belief	0	Younger	+
Older	+	Others e.g. poverty	+		

* Race includes Gypsies/Travellers

** Gender includes women, men, Transgender

*** LGB: Lesbian, Gay and Bisexual

17. Please detail the potential positive and/or negative impacts on the groups you have highlighted above? Detail the impacts and describe the groups affected.

<p>Positive impacts Increased awareness and uptake of sports can have health benefits and can increase social interaction. This may benefit groups such as ethnic minorities and older people who are often more socially isolated and have been identified as often being less physically active. Increased physical activity will also benefit the health of gender, younger and others and will improve social interaction.</p>	<p>Negative Impacts N/A</p>
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STEP 5: Apply the three key assessment tests for compliance assurance

18. Does this policy/procedure have the potential to interfere with an individual's rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer "no", go to question 19.**

- Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment
- Article 6 – Right to a fair and public hearing
- Article 8 – Right to respect for private and family life, home and correspondence
- Article 10 – freedom of expression
- Other article not listed above

How?

N/A

Legality

19. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

N/A

Legitimate aim

20. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

N/A

Proportionality

21. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

N/A

STEP 6: Monitor and review

22. How will you monitor the implementation of the proposal? (For example, customer satisfaction questionnaires)

The implementation of the proposal will be monitored by recording any feedback or observations from members of the public, event organisers, other council officers etc. This will allow the identification of any unanticipated negative impacts. If negative impacts are identified, these will be recorded and used to inform future proposed section 11 orders.

23. How will the results of this impact assessment and any further monitoring be used to develop the proposal?

As the planning of the event continues, officers will work to ensure that no negative impacts materialise.

STEP 7 SIGN OFF

The final stage of the EHRIA is formally to sign off the document as being a complete, rigorous and robust assessment.

Person(s) completing the impact assessment.

Name	Date	Signature
Kathleen Sinclair	06/04/2011	

Quality check: document has been checked by

Name	Date	Signature
Rachel Sharp	18/4/11	

Head of Service (Sign-off)

Name	Date	Signature
Margaret Bochel	20/4/11	

Now –

Please send a copy of your completed EHRIA together with the proposal to:

Head of Service
Customer Service and Performance
Aberdeen City Council
St. Nicholas House, Broad Street
Aberdeen, AB10 1GZ

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Consultation on Maintenance of Land on Private Housing Estates
REPORT NUMBER:	EPI/11/146

1. **PURPOSE OF REPORT**
The purpose of this report is to present to Committee a draft response to a Scottish Government consultation on the maintenance of land on private housing estates.
2. **RECOMMENDATION(S)**
That the Committee:
 - i) Instruct officers to submit the response to the consultation proposed in this report to the Scottish Government by the deadline of 6th June 2011.
3. **FINANCIAL IMPLICATIONS**
The report has no financial implications on Aberdeen City Council. Any financial implications arising from specific cases of maintenance of land will not be affected by this report and will be considered separately.
4. **OTHER IMPLICATIONS**
The report has no other implications on Aberdeen City Council. Legal, resource, personnel, property, sustainability and environmental, health and safety and/or policy implications and risks related to the subject of the report and specific to Aberdeen were considered as part of an earlier report to this Committee on Open Space Supplementary Guidance (EPI/11/056). Any specific situations arising will be considered on a case-by-base basis.
5. **BACKGROUND/MAIN ISSUES**
 - 5.1 This report presents a proposed response to a consultation by the Scottish Government, which discusses whether any changes should be made to existing legislation, Title Conditions (Scotland) Act 2003 in relation to the "switching" of bodies who carry out the maintenance of open spaces on private housing estates.
 - 5.2 In preparing this consultation, the Scottish Government has followed a number of key principles:
 - maintenance needs to be paid for – it does not come free;

- those purchasing houses must be told of potential obligations in relation to land maintenance;
- ownership of land brings responsibilities with it; and
- if home-owners are dissatisfied with a service, they should be able to dismiss and replace the body maintaining the land.

5.3 As a recommendation of Aberdeen's Open Space Audit 2010, approved by this Committee on 20th April 2010, Supplementary Guidance on Open Space was prepared and approved as a draft for consultation by this Committee on 15th March 2011. As part of the preparation of that guidance, a review of maintenance arrangements for open space in residential areas was undertaken. This considered many of the points now raised by the Government's consultation document and this information is used in providing the response to the consultation.

5.4 Appendix 1 presents a proposed response to the consultation, and provides answers to questions posed within the consultation document.

6. IMPACT

This report links with the Vibrant, Dynamic and Forward Looking commitment to "adopt and implement policies which safeguard Aberdeen's green belt and green wedges" and to "adopt an effective asset management system". It links with the 5-Year Business Plan's vision for Aberdeen to be 'An even better place to live and work, where people can expect high quality services that meet their needs' and the commitment to 'make best use of the financial resources available to us, ensuring best value for the public purse'. It relates to the Single Outcome Agreement's outcome of living in well-designed, sustainable places. The consultation document has been assessed by the Scottish Government in terms of its impacts on equalities and has undergone a Strategic Environmental Assessment.

7. BACKGROUND PAPERS

Maintenance of Land on Private Housing Estates Consultation
Scottish Government, March 2011

www.scotland.gov.uk/Publications/2011/03/04104005/0

Supplementary Planning Guidance - Open Space EPI/11/056

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=140&MId=1906&Ver=4>

8. REPORT AUTHOR DETAILS

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APPENDIX 1 – Proposed Consultation Response

Question 1: *Do you consider that the Government could take steps to increase use of the Development Management Scheme option, when appropriate?*

The Development Management Scheme option is not widely used within Aberdeen. If it is considered a successful and sustainable option elsewhere, then increasing its use could be desirable.

Question 2: *Do you consider more could be done to advise prospective home-owners of potential obligations in relation to the maintenance of open space?*

Yes. Whichever arrangement adopted for maintaining open space will incur costs to home-owners at some stage, whether as part of the home purchase cost or as part of specific payments thereafter. Therefore, ensuring clarity and understanding of likely costs from the outset is important.

Question 3: *Do you consider more could be done to provide information to home-owners, after they have purchased the house, on the maintenance of open space?*

Yes. Aberdeen City Council reviewed maintenance arrangements as part of the preparation of new Open Space Supplementary Planning Guidance. It was apparent from consultation undertaken during that review that one of the disadvantages of the communal ownership or land maintenance company ownership options was that home-owners in some cases objected to paying for maintenance as they believed this was covered by Council Tax.

Question 4: *Do you consider the suggested period of two years before residents could dismiss and replace the land maintenance provider is reasonable?*

Yes. Two years would appear to be a reasonable and fair period of time for all parties.

Question 5: *Do you support amending the 2003 Act to lay down that title deeds cannot place an obligation to pay a named body for land maintenance, except by way of a new burden (a “maintenance burden”) which would have to include provision on how home-owners could dismiss and replace the named body?*

Yes. This would provide greater clarity and a more robust mechanism for changing the named body responsible for maintenance.

Question 6: *Do you support the idea of enhancing consumer choice on a voluntary basis?*

Yes, provided that any consumer choice model or policy is prepared in consultation with representatives of all parties.

Question 7: *Do you consider that amendments should be made to the 2003 Act so that two thirds of those paying land maintenance bills on private estates should be able to dismiss and replace land maintenance companies?*

Yes. A two thirds majority, for the reasons outlined in 3.09 of the consultation document seems appropriate.

Question 8: *If amendments to legislation are made to make it easier for residents to dismiss and replace land maintenance companies, do you consider provision should also be made in relation to land maintenance companies transferring ownership of the land? If so, what provision should be made?*

Although Aberdeen City Council would not normally be involved in any such transfer once maintenance responsibility has already been assigned to a land maintenance company (LMC), it would seem fair for LMCs to have the ability to transfer ownership. Any such provisions would need to include a mechanism for homeowners to select an appropriate replacement. Provisions would require to be developed in consultation with representatives of all parties and would need to include reference to responsibility for legal and other costs associated with transfer.

Question 9: *Are there any other points you would like to make, including any comments on the Impact Assessments?*

Aberdeen City Council has no further comments to make.

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Aberdeen City Centre Development Framework
REPORT NUMBER:	EPI/11/147

1. PURPOSE OF REPORT

- 1.1 This report fulfils the Committee's instructions of 7 September 2010 (item 14) and presents the Aberdeen City Centre Development Framework for approval as per the recommendation below. The Development Framework is a large document and can therefore be viewed at:

http://aberdeencitydev/Planning/pla/pla_city_centre_development_framework.asp

A hard copy of the Development Framework is available in the Members' Library or at the Planning and Sustainable Development Service reception on the 8th Floor of St Nicholas House.

2. RECOMMENDATION

It is recommended that the Committee:

- 2.1 Approve the Aberdeen City Centre Development Framework as interim planning advice, pending adoption of the Aberdeen Local Development Plan, at which time it will be formally adopted as supplementary guidance to the Plan.

3. FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications arising from this report.

4. OTHER IMPLICATIONS

- 4.1 There are no known legal or equipment implications arising from this report.

- 4.2 There are a number of Council owned properties and sites within the City Centre, proposals for which will be subject to assessment in line with the key principles of the Development Framework.

- 4.3 The City Centre Development Framework will help reduce the risk of piecemeal and inappropriate development. The efficient use of public

space and brownfield development opportunities will contribute towards the Council's aim of promoting sustainable development.

- 4.4 Approving the development framework will contribute to efficiencies in determining future planning applications made in accordance with the plan. Encouraging acceptable uses, forms of new development and the contribution they make to the public realm, and agreeing them publicly allows more informed decision making to be made earlier, saving time and resources for staff, applicants and the public.
- 4.5 A Strategic Environmental Assessment has been undertaken as part of the preparation for the forthcoming Aberdeen Local Development Plan.

5. BACKGROUND/MAIN ISSUES

Background and Policy

- 5.1 The Aberdeen City Centre Development Framework (CCDF) was reported to Enterprise Planning and Infrastructure Committee on 7 September 2010 (item 14) at which the Committee – (a) approved the final draft City Centre Development Framework Supplementary Guidance for public consultation as part of the Aberdeen Local Development Plan (ALDP) Proposed Plan consultation, the results of which to be reported back to Committee in due course; and; (b) to include and consider Councillor Hunter's comments regarding the Castlegate Quarter as part of the consultation. The comments received at the Committee were included in the framework prior to consultation commencing.
- 5.2 Once adopted, the Development Framework will have statutory status as supplementary guidance to the Aberdeen Local Development Plan and will be a significant material consideration in the determination of all future planning applications within the City Centre. It is listed in the Aberdeen Local Development Plan: Proposed Plan (September 2010) as Policy C1 – City Centre Development – Regional Centre.
- 5.3 The Development Framework will remain as a live document to be underpinned by an action and delivery programme for planning matters. That programme will be reviewed annually to ensure relevance, manage deliverability and respond efficiently to the needs of the City and its partners. The Framework itself will be reviewed as part of the ongoing local development plan process.

Public Consultation

- 5.4 As part of the emerging Aberdeen Local Development Plan a series of consultation events about the Main Issues Report were held in different neighbourhoods across the City. There were 54 sources of comment on the City Centre and Retailing topic. Comments recognised the importance of the City Centre and the need for a plan-

led response. There was general support for a City Centre Development Framework and/or masterplan to guide development, with emphasis on taking a joined up approach which looked at the City Centre as a whole.

- 5.5 As the draft Development Framework is expected to form supplementary guidance to the Aberdeen Local Development Plan, public consultation relating to the Framework was carried out as part of the Aberdeen Local Development Plan – Proposed Plan consultation programme in the final quarter of 2010 as agreed by Council on 18 August 2010. This initially took place over a 12 week period from 24 September to 17 December 2010. The consultation period was extended to 17 January 2011.
- 5.6 The City Centre Development Framework (CCDF) was initially considered by Council on 19 May 2010 at which time it became a public document. Council approved the key planning and design principles contained in section 5.3 of the CCDF (relating to the proposed Cultural Quarter and Denburn Valley) and agreed that the final draft CCDF be reported to the Enterprise, Planning and Infrastructure Committee for approval for public consultation as Supplementary Guidance to the Aberdeen Local Development Plan - Proposed Plan.
- 5.7 The Enterprise Planning and Infrastructure Committee, at their meeting on 7 September 2010, approved the CCDF for consultation with the ALDP Proposed Plan. It is important that the CCDF is not seen as a standalone document and should be read as supplementary guidance to the ALDP, which is why it has been consulted on this way.
- 5.8 A total of 17 responses were received specific to the Development Framework. Feedback from the public consultation is incorporated in the final Development Framework presented to Committee today. The diagrams, illustrations, photographs and text within the document have been formatted for publication.
- 5.9 Various groups have attended meetings or presentations relating to the Framework, including Aberdeen City and Shire Economic Futures, Aberdeen City Centre Association, Aberdeen Federation of Small Businesses, George Street Community Council, Castlehill and Pittodrie Community Council, Rosemount and Mile End Community Council, the Robert Gordon University and Aberdeen University, amongst others. The list of Stakeholder Groups consulted on the Aberdeen Local Development Plan - Proposed Plan and the City Centre Development Framework is extensive and includes all Community Councils, Challenge Forums and Communities of Interest Forums. In addition there are almost 1,000 other interested parties who received newsletter updates and reminders.

Summary of Issues Raised and Responses

Issue	Response
<p>The long term vision for the city centre is good and necessary. However it needs to show short term actions so that people can begin to see changes and improvements taking place.</p>	<p><i>A prioritised action plan and next step section has been detailed in the CCDF. This will identify areas that can be addressed quickly to allow for changes to be apparent. The support for the long term vision is noted.</i></p>
<p>The CCDF fails to apply the key principles of accessibility and connectivity for cycling. It needs to address how we can make the city centre attractive and welcoming for cyclists. The framework should highlight every pedestrian route as being suitable for cyclists. Market Street is especially poor for cycling.</p>	<p><i>The CCDF takes its information on cycling from the approved Local Transport Strategy. Text has been updated to include cycling in pedestrian routes.</i></p>
<p>Union Terrace Gardens should be excluded from the framework.</p>	<p><i>As the central focus of debate in the City Centre, it is essential that planning guidance is included to guide any potential future intervention in the Gardens to reflect the aspirations of multi level access and improving connections within the City Centre as a whole.</i></p>
<p>There needs to be greater detail and flesh on the bones of the framework regarding deliverables and programming. There is need for further work to develop the key themes and develop it into a more complete form. Concern was also raised that the CCDF should have been put out to consultation on its own and not part of the LDP consultation. Welcome the encouragement of tall buildings within the City Centre. Concern has been raised with the references to Union Street pedestrianisation because it is not mentioned within the Local Development Plan. There is a need for further investigation into the pedestrianisation; there is no evidence that traffic will be reduced. Possible partial pedestrianisation first; i.e. still allow buses.</p>	<p><i>This document is a development framework It is not intended to be a detailed masterplan, which would create a snapshot of development in time, but rather it provides the framework upon which future masterplans could be created for specific character areas to ensure they are not considered in isolation. A prioritised action plan and next step section has been detailed in the CCDF.</i></p> <p><i>The Proposed Plan makes explicit reference to the CCDF as supplementary guidance. This process is clear, open and promoting the CCDF through the ALDP and adopting as supplementary guidance affords the most robust status in planning terms. It is absolutely necessary from a proper planning perspective to ensure that these documents are considered in the correct hierarchy. Supplementary guidance should always be considered firmly in the policy context of the Local Development Plan to which it applies which is why consultation was carried out this way. Detail on the methods and extent of consultation are detailed in 5.2 above.</i></p> <p><i>Pedestrianisation of part of Union Street is a specific proposal in the approved Structure Plan 2009.</i></p>

<p>The Business Improvement District (BID) can contribute to the public realm improvements within the CCDF. Care should be taken with the pedestrianisation, we need to preserve the economic and access integrity of the city. There is a need to develop a plan for the poor quality upper floors, there needs to be enforcement action and a clean up of them. The SG is statute and a part of this could be transferred to the LDP to beef up the Vision of the city.</p>	<p><i>The contribution to public realm improvements is noted. The CCDF notes the need for a strategy to address the issue of vacant upper floors on Union Street, it is important to get these back into use and cleaned up. A successful city centre requires co-operation from all stakeholders and users to maintain and manage buildings and open spaces between, the Development Framework will not achieve that on its own.</i></p>
<p>Aberdeen has to become a 'must visit' destination, we need to encourage bold ambitious plans that will transform the city and city centre. There is a need to improve access to and from the city centre. The CCDF provides a clear picture of the many and rich constituent parts which collectively make up the very fabric of the city centre.</p>	<p><i>These issues are an implicit part of the CCDF. Access to, from and around the city centre is essential for the framework to be successful. A number of proposals within the framework will be developed to begin to address this.</i></p>
<p>The civic quarter does not go far enough and omits significant parts of the Bon Accord Masterplan (BAM). There is a need to either expand the opportunities section of the civic quarter to better reflect the key components of the BAM or add another quarter to reflect it. Welcome discussions to improve signage and would be happy to be involved in a joint initiative.</p>	<p><i>Further reference has been added to the Civic Quarter of the CCDF being more explicit about the different aspirations of the Bon Accord Masterplan. A diagram from the Masterplan has also been added to demonstrate its importance. The offer to be involved in improvement to signage within the city centre is welcomed.</i></p>
<p>Need to include the Merchant Quarter in the CCDF.</p>	<p><i>The Green Quarter has been renamed to 'The Merchant Quarter and The Green' to reflect the aims and aspirations within this area. This is reflected in the diagrams and the paragraphs on this quarter.</i></p>

6. IMPACT

6.1 The City Centre Development Framework relates to the following Single Outcome Agreement objectives: 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 protect it and enhance it for future generations; 13- We take pride in a strong, fair and inclusive national identity; and 15- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

- 6.2 The City Centre Development Framework meets the vision of the Community Plan in promoting a strong image of the city and a sense of civic pride. The Framework will promote the redevelopment of the City Centre which is one of the main priorities for the Community Plan and The Single Outcome Agreement.
- 6.3 The City Centre Development Framework supports the Aberdeen City and Shire Structure Plan aims and objectives and meets the specific target of completion of a City Centre Masterplan.
- 6.4 The City Centre Development Framework supports the Council's 5 year Business Plan in terms of protecting and enhancing the built environment, attracting visitors, workers and investment to protect the economic future of the city, and, to facilitate new development projects to improve Aberdeen's living and working environment.
- 6.5 An Equality and Human Rights Impact Assessment (EHRIA) has been undertaken as part of the preparation of the Aberdeen Local Development Plan, to which this proposed supplementary guidance relates. In addition an EHRIA specific to the Development Framework has been completed which highlights that it will have positive benefits for equality target groups; for example: disability, older people, race and younger people. This will be achieved by such initiative proposed in the Development Framework as improved street/public realm quality, improved access and connectivity, improved signage and wayfinding, improved lighting and security, promoting a variety of cultural uses in the City Centre and encouraging City Centre living.

7. BACKGROUND PAPERS

Aberdeen City Centre Development Framework

http://aberdeencitydev/Planning/pla/pla_city_centre_development_framework.asp

Minute of EP&I Committee on 7 September 2010 (item 14)

<http://committees.aberdeencity.gov.uk/mgConvert2PDF.aspx?ID=1562&T=1>

Minute of Council meeting 19 May 2010 (item 13)

[http://committees.aberdeencity.gov.uk/Published/C00000122/M00000371/\\$\\$\\$Minutes.doc.pdf](http://committees.aberdeencity.gov.uk/Published/C00000122/M00000371/$$$Minutes.doc.pdf)

Available on the Aberdeen City Council website or on request

Aberdeen Masterplanning Process

http://www.aberdeencity.gov.uk/web/files/LocalPlan/spg_aberdeen_masterplanning_process.pdf

Aberdeen Local Plan 2008

http://www.aberdeencity.gov.uk/Planning/pla/pla_LocalPlan_home.asp

Aberdeen City and Shire Structure Plan 2009

<http://www.aberdeencityandshire-sdpa.gov.uk/nmsruntime/saveasdialog.asp?IID=423&sID=38>

"Building on Energy" – The Economic Manifesto for Aberdeen City and Shire

www.munroconsulting.com/aberdeencitycouncil/pdf/ACSEFManifesto.pdf

Bon Accord Quarter Masterplan 2006

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=7731&sID=2991>


North Castlegate Design Brief

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=900&sID=2991>

West End Study

Chapel Street Car Park Planning Brief
Denburn and Woolmanhill Planning Brief

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Energetica Placemaking Supplementary Guidance, Planning Advice and Overview.
REPORT NUMBER:	EPI/11/123

1. PURPOSE OF REPORT

1.1 This report outlines the proposed Energetica Placemaking Supplementary Guidance and Planning Advice, prepared as a guide for the future development of land identified within the Energetica Corridor.

1.2 Energetica Draft Placemaking: Supplementary Guidance forms Appendix 1 to this report and all the supporting Energetica Placemaking Documents can be viewed at:
http://aberdeencitydev/Planning/pla/pla_masterplan_energetica.asp

A hard copy of the documents is available in the Members' Library or at the Planning and Sustainable Development Service reception on the 8th Floor of St Nicholas House.

2. RECOMMENDATION(S)

It is recommended that the Committee:

2.1 Approve the joint (City and Shire) consultation of the Energetica Placemaking Supplementary Guidance, Overview and Planning Advice documents for a period of 8 weeks starting 1 August 2011 and concluding 5pm, 23 September 2011. This is subject to any minor editing changes or minor technical points of detail which might require to be made.

3. FINANCIAL IMPLICATIONS

3.1 There are no identified financial implications for the City Council. The cost of the consultation process is expected to be met within existing budgets with any additional contributions necessary from Scottish Enterprise.

4. OTHER IMPLICATIONS

- 4.1 There are no property, legal or equipment implications arising from this report.
- 4.2 A Strategic Environmental Assessment has been undertaken for all the sites within the city boundaries, allocated within the Energetica Corridor as part of the preparation for the forthcoming Aberdeen Local Development Plan.
- 4.3 Staff resources to support the consultation process estimated to be 3 days with an additional week to allow for assessment and recommendations.
- 4.4 The Council's five year business plan highlights 2 of its key priorities to be the need to encourage the building of new affordable housing and ensure a sustainable economic future for the City, this will help to make Aberdeen a vibrant, aspirational and dynamic City.
- 4.5 The Energetica Placemaking documents will help reduce the risk of piecemeal and inappropriate development. The efficient use of public space, adaptability and sustainable development aspirations will contribute towards the Council's aim of promoting sustainable development and inward investment.

5. BACKGROUND/MAIN ISSUES

- 5.1 The original Energetica Strategic Framework (November 2008) described an area in which economy, environment and quality of life combine to produce a new 'lifestyle' corridor. The Strategic Framework also highlighted the key factors to ensure the Energetica corridor is a desirable concept are:
 - access to quality education
 - social offerings such as places to meet or entertainment venues
 - openness or how welcoming a place is
 - the area's physical beauty and green spaces"
- 5.2 The Energetica concept sits within the context of the Scottish Government's "National Planning Framework for Scotland 2 -2009" which states "Under the banner of the Energetica project, the economic development community is seeking to build on the energy sector and offshore strengths of the region, diversifying into new renewable and clean energy technologies to consolidate its position as a global energy hub. It is also pursuing opportunities to develop tourism, the rural economy and the food and drink sector."
- 5.3 The Energetica Corridor is included within two of the Aberdeen City and Shire Structure Plan 2009 Strategic Growth Areas (SGA), with the potential to achieve the most development. Energetica will also help to

meet the aims and objectives of the Structure Plan and in particular economic growth.

- 5.4 The proposed Aberdeen City Local Development Plan includes a recommendation to Council to include a note referencing the Energetica Placemaking Supplementary Guidance within the Local Development Plan. This inclusion is subject to the Reporter being minded to make the change. The Energetica Placemaking document highlighted in this report forms the supplementary guidance.
- 5.5 The Energetica Placemaking documents consist of 3 parts: Supplementary Guidance, Planning Advice and an Overview. The purpose of the Placemaking documents is to translate the vision for Energetica into planning guidance that will help to transform the Energetica corridor into a “high class lifestyle, leisure and business location”. It highlights the desired and aspirational standards that should be adopted by developers when planning new developments within Energetica.
- 5.6 The foreword of the Placemaking planning advice highlights that “Energetica aims to blend our rich heritage, energy know-how and natural resources to create a world-class destination that will attract people and energy businesses to live, work and invest. Based on low carbon principles, Energetica will seek to develop and showcase energy technologies and a way of life that leads the way in energy efficiency and sustainability. Energetica will cement our position as a global energy hub.”
- 5.7 These Placemaking documents are relevant to both Aberdeen City and Aberdeenshire and a joint consultation exercise is proposed. This consultation process will also be reported to Aberdeenshire Council at their Buchan and Formartine Area committees.

Energetica Placemaking Supplementary Guidance

- 5.8 It is proposed that Energetica Placemaking Supplementary Guidance will form supplementary guidance to the emerging Aberdeen Local Development Plan. The Energetica Placemaking Supplementary Guidance will be a statutory document supplementary to the Aberdeen Local Development Plan. This is intended to be joint supplementary guidance with Aberdeenshire Council, subject to their relevant committee decisions.
- 5.9 The supplementary guidance stipulates that development within the area of the Energetica corridor (as defined within the Supplementary Guidance) will be expected to meet the following 6 criteria:
- 1) It is demonstrated, through the mix and balance of uses, and design of structures, that innovation and experimentation have been

employed in the pursuit of the highest levels of economic, social, and environmental sustainability; and

- 2) It is demonstrated that the energy performance has been carefully considered in the design process to result in buildings and layouts which have exemplary energy performance or introduce innovation in this regard; and
- 3) Buildings demonstrate future-proofing through flexibility in their design to allow for easy extension or conversion to other uses over the full life-span of the building; and
- 4) It is demonstrated that the layout and design of buildings promotes the creation of social hubs, civic spaces, streets as places, and active frontages within developments; and
- 5) It is demonstrated that the implementation of open space requirements emphasise the aspiration for active lifestyles within the corridor: and
- 6) There is a commitment to the provision of high quality landscaping which contributes to a unified sense of place within the framework area.

Energetica Placemaking Planning Advice

- 5.10 The Energetica Placemaking Planning Advice is a good practice guide highlighting ways to meet the aspirations of the supplementary guidance. It is not a statutory document but provides good practice for developments and residents within this corridor. The Planning Advice is split into a number of sections: – introduction, settlement structure, environmental performance and built form; and aims to create vibrant places and spaces where people can interact. It also considers what improvements and benefits in areas of economy, environment and quality of life can be achieved from applying the advice.

Energetica Placemaking Overview

- 5.11 The final document in the suite is a summary providing an overview to the aims and aspirations of Energetica Placemaking. It highlights the background, the approach and how they all relate to quality of life, environmental performance, the economy and how all the documents combine to enable the understanding of Energetica's relationship to the planning system.

Proposed Consultation

- 5.12 These three documents outlined above are currently in draft form and will be circulated to the wider community, stakeholders and interest groups for comment. Target audiences include community councils, landowners, prospective developers, businesses and their agents. The consultation will be carried out jointly with Aberdeenshire Council and administered by Scottish Enterprise. The suggested consultation period will run from the 1 August 2011 for a period of 8 weeks to take into account the school summer holidays.
- 5.13 The targeted consultation will be aimed at all those with an interest in the Aberdeen City area included in the Energetica Corridor. This will include all those in the Stakeholder Group, the Communities of Interest Forums and the Challenge Forums highlighted in the Local Development Plan – Development Plan scheme March 2011. We will also target the Bridge of Don Community Council and Dyce, Bucksburn and Danestone Community Council. Invites to comment on the documents will also be sent to other services within Aberdeen City Council. This list is not exhaustive and can include other consultees.
- 5.14 Landowners and developers for the following sites in Masterplan Zones 1-4 within the Aberdeen Local Development Plan – Proposed Plan, will also be consulted –

	Bridge of Don and Grandhome		Dyce, Bucksburn and Woodside
OP1	Hill of Tramaud	OP14	Argyll Road, Aberdeen Airport
OP2	Murcar	OP15	Bankhead Academy
OP3	Berryhill, Murcar	OP16	BP Dyce (part) Centre
OP4	Findlay Farm, Murcar	OP 17	Former Carden School
OP5	Denmore Road Recycling Centre	OP18	Farburn Terrace, Dyce
OP6	Dubford Community Facilities	OP20	Hopecroft
OP7	Balgownie Centre	OP22	Mugiemoss Mill
OP8	Balgownie Primary School	OP23	Stoneywood Terrace
OP9	Aberdeen College Gordon Centre	OP24	Stoneywood
OP10	East Woodcroft North	OP26	Craibstone North and Walton Farm
OP11	Jesmond Drive	OP27	Land near Bucksburn School.
OP12	Grandhome	OP28	Rowett North
OP13	Land at Persley	OP29	Craibstone South
OP14	Dubford	OP30	Rowett South
		OP31	Greenferns Landward
		OP32	Dyce Drive
		OP33	A96 Park and Ride
		OP135	Woodside

- 5.15 An Energetica website was launched by Scottish Enterprise on the 18 May at the All Energy conference; this also coincided with a press release by Aberdeen City and Shire Economic Futures relating the Placemaking Documents. An advert will be placed in the local newspapers prior to the consultation process highlighted above.

Next steps

- 5.16 The outcomes of the consultation exercise will be reported back to Enterprise, Planning and Infrastructure once the comments have been considered and any changes made. It will also be at this time members will be asked to consider the content of the documents for adoption.

6. IMPACT

- 6.1 The draft Energetica Placemaking documents relate to the following Single Outcome Agreement objectives: 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 protect it and enhance it for future generations; 13- We take pride in a strong, fair and inclusive national identity; 14 - We reduce the local and global environmental impact of our consumption and production and 15- Our public services are high quality, continually improving, efficient and responsive to local people's needs.
- 6.2 The draft Energetica Placemaking documents meets the vision of the Community Plan in promoting a strong image of the city and a sense of civic pride. It also particularly relates to the vision points of presenting a strong, positive image of itself both nationally and internationally, present a strong, positive image of itself both nationally and internationally and be recognised as confident, ambitious, creative and compassionate.
- 6.3 The equalities and human rights impact assessment demonstrates there are no negative impacts resulting from the Energetica Placemaking documents only neutral and positive effects. There will be no obvious difference in the houses that are not privately owned. One of the main aims of the Energetica Placemaking documents is to provide high quality spaces, facilities and services that allow informal interaction of all ages. Facilities will be located within walking/cycling distance of all the houses and employment opportunities. Bus routes will also be integral to the developments and again within easy access of houses and employment facilities.

7. BACKGROUND PAPERS

Energetica Draft Placemaking Supplementary Guidance, Planning Advice and Overview

http://aberdeencitydev/Planning/pla/pla_masterplan_energetica.asp

Aberdeen City and Shire Structure Plan August 2009

<http://www.aberdeencityandshire-sdpa.gov.uk/nmsruntime/saveasdialog.asp?IID=423&SID=8>

Aberdeen Local Development Plan: Proposed Plan September 2010

http://www.aberdeencity.gov.uk/Planning/ldp/pla_local_development_plan.asp


Aberdeen Local Plan: June 2008

http://www.aberdeencity.gov.uk/Planning/pla/pla_LocalPlan_home.asp

8. REPORT AUTHOR DETAILS

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Appendix A

Energetica Placemaking

Supplementary Guidance

Version 1.5 - 14 April 2011

Aberdeen Local Development Plan

Aberdeenshire Local Development Plan

Supplementary Guidance

Development in the Energetica Framework area

Aberdeen City and Aberdeenshire Councils, in association with ACSEF, Scottish Enterprise, and other stakeholders, support the “Energetica Framework”, as promoted in the National Planning Framework 2. Within this framework area, as defined on the attached map, development must make a contribution to the quality of life, environmental performance and economic development targets. This contribution will result in the transformation of the Energetica corridor into a high class lifestyle, leisure and, ultimately, a global business location. The aim is to create a technology lifestyle community with innovative transport links showcasing the latest low carbon technologies.

Planning and design is not the only means to achieve these aspirations for change. Promotion of activity in relation to lifestyle and leisure, energy technologies and the development of a network of companies to supply and service them, and marketing and branding is also being undertaken. A specific project team has been established staffed by senior staff from the two Councils, Scottish Enterprise and Aberdeen City and Shire Economic Futures (ACSEF) with a responsibility for major projects.

We recognise that many of the planning and design actions required to achieve this ambition are common for all developments across Aberdeen City and Aberdeenshire. In addition we expect that development in the Energetica framework area will lead by example on issues such as: the mixture and co-location of facilities to create business villages; environmental sustainability and performance; landscaping and greenspace management; travel; and built form.

While all development in the Energetica Corridor is subject to the policies and strategies of the relevant constituent authority, in order to achieve this vision the following supplementary guidance also applies in the Energetica Framework area. We will approve the development in the Energetica Framework area, subject to other policies, if:

1. It is demonstrated, through the mix and balance of uses, and design of structures, that innovation and experimentation have been employed

in the pursuit of the highest levels of economic, social, and environmental sustainability; and

2. It is demonstrated that the energy performance has been carefully considered in the design process to result in buildings and layouts which have exemplary energy performance or introduce innovation in this regard; and

3. Buildings demonstrate future-proofing through flexibility in their design to allow for easy extension or conversion to other uses over the full life-span of the building; and

4. It is demonstrated that the layout and design of buildings promotes the creation of social hubs, civic spaces, streets as places, and active frontages within developments; and

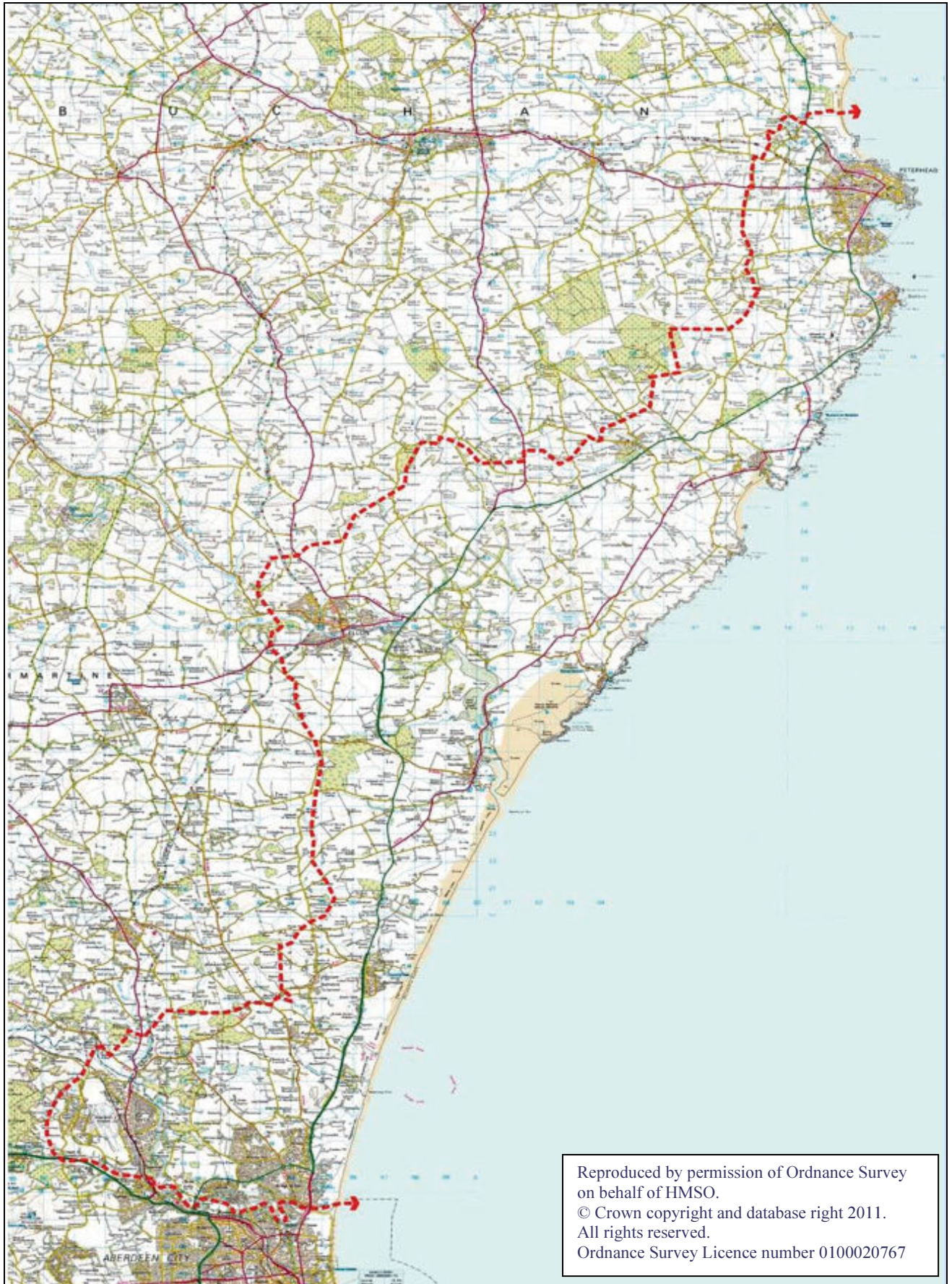
5. It is demonstrated that the implementation of open space requirements emphasise the aspiration for active lifestyles within the corridor: and

6. There is a commitment to the provision of high quality landscaping which contributes to a unified sense of place within the framework area.

We have published planning advice separately as a guide to achieving these specific requirements. This advice also sets out appropriate responses to meeting other, more general, planning policy requirements.

In order to demonstrate compliance with this policy an Energetica compliance statement must be submitted that details, at least, how the six points above have been addressed. This may be a stand-alone document, or included as a specific part of a Design and Access statement Aberdeen City and Aberdeenshire Councils accept that the scale of contribution made by the development to the Energetica framework principles should be proportionate to the scale of the development proposed. It does not apply to householder planning applications.

The Energetica Framework area



ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Stoneywood Estate Development Framework and Masterplan
REPORT NUMBER:	EPI/11/122

1. PURPOSE OF REPORT

1.1 This report outlines the Stoneywood Estate Development Framework and Masterplan, prepared as a guide for the future development of land identified as Opportunity Site OP24 in the Proposed Aberdeen Local Development Plan (ALDP).

1.2 The Stoneywood Estate Development Framework and Masterplan (April 2011) is a large document containing a lot of illustrative material and can be viewed by accessing the following link:
http://aberdeencitydev/Planning/pla/pla_masteplan_stoneywood.asp

A summary of the Development Framework is attached as Appendix 1 to this report. A hard copy of the Development Framework is available in the Members' Lounge or at the Planning and Sustainable Development Service reception on the 8th Floor of St Nicholas House.

2. RECOMMENDATION

It is recommended that the Committee:

2.1 Approve the Stoneywood Estate Development Framework and Masterplan as interim planning advice, pending adoption of the Aberdeen Local Development Plan, at which time it will be adopted as supplementary guidance to that Plan.

3. FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications arising from this report outwith normal officer time to evaluate the Development Framework and Masterplan. The developers have met the cost of preparation of the Development Framework and Masterplan including all consultation and engagement work. The proposals will result in efficiencies in the determination of future planning applications related to the development framework and masterplan, leading to a reduction in Council staff time.

4. OTHER IMPLICATIONS

- 4.1 There are no known property, legal or equipment implications arising from this report.
- 4.2 The Development Framework and Masterplan reduce the risk of piecemeal and inappropriate development in the site area. Mixed use development and the efficient use of land will contribute towards the Council's aim of promoting sustainable development.
- 4.3 Approving the development framework will contribute to efficiencies in determining future planning applications. By encouraging acceptable forms and uses of new development to be agreed publicly, it allows more informed decision making to be made earlier, saving time and resources for staff, applicants and the public.
- 4.4 The development framework seeks to contribute towards a higher rate of new house building in the City, including 25% affordable housing provision in accordance with the proposed Aberdeen Local Development Plan.
- 4.5 In accordance with the Proposed Local Development Plan, Appendix 4, The Proposed Action Programme and the Infrastructure and Developer Contributions Manual, the Development Framework and Masterplan explicitly references how the development will address requirements for cumulative and local transport infrastructure; public transport, walking and cycling; education; water; health; open space and community facilities.
- 4.6 A Strategic Environmental Assessment has been undertaken on the Stoneywood Estate site as part of the preparation for the forthcoming Aberdeen Local Development Plan.
- 4.7 An 'Environmental Screening and Scoping Report' was received by the planning authority on 15th September 2010. This has been assessed and it is considered that an Environmental Impact Assessment will be required to support any planning application for the proposed development.

5. BACKGROUND / MAIN ISSUES

Site description

- 5.1 Stoneywood Estate is located to the north west of Aberdeen, bounded to the east by the River Don and to the west by Stoneywood Road (A947). Dyce Railway Station and Aberdeen Airport are both just over 1 mile from the Stoneywood site, with the proposed location of the Aberdeen Western Peripheral Route also within close proximity. The

site is served by existing bus routes, and pivotally placed to provide a link of the aspirational Core Path Network and National Cycle Route.

- 5.2 Dandara Holdings Ltd acquired the Stoneywood Estate in 2010 and has assembled a multidisciplinary team to produce a development framework and masterplan for the Stoneywood Estate. Dandara aim to create a major new sustainable community in Aberdeen and are keen to showcase the quality of their product in the North East in an exemplar project. They believe that through masterplanning they can arrive at a proposal that meets the needs of the Council and local community.

Policy Summary

- 5.3 The Development Framework and Masterplan has been prepared following the Council's adopted Aberdeen Masterplanning Process and contributes to the Scottish Government and Aberdeen Local Development Plan policy aims of raising design quality in new development, through the 6 key qualities of creating successful places, namely – distinctive, welcoming, safe and pleasant, adaptable, easy to get to and move around, and resource efficient.
- 5.4 The majority of the Stoneywood site is allocated in the adopted Aberdeen Local Plan 2008 as an Opportunity Site OP95 for specialist employment use in a high quality environment with increased public access. A planning brief was approved in December 2002 supporting use as a technology park with potential hotel and leisure facility. The Stoneywood Development Framework and Masterplan supercedes the planning brief.
- 5.5 The Aberdeen Local Development Plan – Proposed Plan promotes the the Stoneywood Opportunity Site OP24, as suitable for development of 500 homes in an area with existing employment. It states that the site will be masterplanned and incorporate a replacement Primary School with additional capacity and a new Health Centre. The site covers 42.3ha.
- 5.6 This proposal helps bring forward land for development in the early phases of the Aberdeen Local Development Plan and help meet the targets and objectives in the Structure Plan, including the target of 30 dwellings per hectare as an average across the whole site.
- 5.7 There were 5 letters of representation made to the Aberdeen Local Development Plan: Proposed Plan consultation relating to the Stoneywood Estate OP24 allocation. Two representations mentioned the importance of woodland protection, one objected unless the issue of flood risk over part of the site is highlighted as a potential constraint, one requested the allocation should include provision for community allotments, and the final representation expressed support for the allocation, however that the site did not have sufficient developable

land capable of supporting a replacement primary school and that this would reduce the housing capacity of the site.

- 5.8 The Stoneywood Estate Development Framework and Masterplan is intended to act as interim planning advice, pending adoption of the Aberdeen Local Development Plan, expected in Spring 2012. At this time the Stoneywood Estate Development Framework and Masterplan will be adopted as supplementary guidance to that Plan.

Key Issues

- 5.9 **Housing** – The proposals for Stoneywood include a range of housing types and sizes, including the following:

2-3 storey	Detached units
2 storey	Bespoke detached units
2 ½ storey	Terrace units
2-3 storey	Semi-detached units
2 ½ storey	‘steading’ units
2 ½ storey	‘gardener’s’ detached units
4-5 storey	Flatted units / potential mixed use ground floor units

Dandara will work with the Council and the registered social landlords to provide the required level of **affordable housing** in accordance with the Local Development Plan – Proposed Plan, being no less than 25% of the total number of units.

- 5.10 **Community Facilities** – Three potential locations for mixed use centres have been identified throughout the site for their ability to promote walkable neighbourhoods. The amount of retail and service provision will depend on market forces; however these areas will have flexible ground floor units to allow these centres to adapt. Potential uses include:

- Shops / local supermarket
- Crèche
- Medical facility
- Care home
- Restaurant / Bar

- 5.11 **Education provision** – The Aberdeen Local Development Plan: Proposed Plan indicates that a primary school will be provided within the site. The Council, through its Education, Culture and Sport service, has commissioned a study to examine the implications of potential future developments at both Stoneywood (OP24) and the former Davidson’s Mill, Mugiemooss Road (OP22) for education provision in the Bucksburn area. The Study will recommend a range of options for meeting the primary school educational needs generated by these developments. This study will provide viable solution(s) for accommodating primary school provision in the area, and if the need

for a primary school is identified it does not necessarily need to be located within the Stoneywood Estate potential application site. The results of the Study will be reported to the appropriate committee in due course and will be used to inform appropriate developer contributions for education provision for the Stoneywood site.

- 5.12 **Health care provision** – The site owner and developer Dandara is currently in discussion with NHS Grampian with regard to the provision of a medical facility within the Stoneywood site. As stated in the Aberdeen Local Development Plan: Proposed Plan the requirement is for a new 10 GP Health Centre and one Community Pharmacy.
- 5.13 **Environment and Sustainability** – an Environmental Impact Assessment will be required with any planning application for the proposed development. This will include technical information relating to, for example, tree survey, woodland management plan, landscape and visual appraisal, and drainage assessment.
- 5.14 **Open Space** – The development proposals exceed the Council's 'Draft Standards for Open Space in Residential Development in Greenfield Development'. The development site requires a minimum of 3.5ha of open space. However the proposals indicate that 20.69ha will be provided, incorporating both core woodland and core public spaces.
- 5.15 **Drainage and Flooding** – The site will be drained via Sustainable Drainage System (SUDs), with a separate system for foul & surface water, and SUDs for Roads. This will be approved as part of the future planning application process, and designed to meet Scottish Water and Scottish Environment Protection Agency (SEPA) regulations and standard. Early consultation with SEPA indicated that some low lying parts of the site do not meet the 1:200 year flood mapping, these are unsuitable for development and as such have been excluded from the proposed development blocks.

Design Principles

- 5.16 As stated in the policy summary (5.3 above) the Development Framework and Masterplan follow the key principles outlined in the Aberdeen City Council Masterplanning Process. The Development Framework and Masterplan promote good urban design principles to create a clear layout, define key buildings/spaces, maximize views over the River Don and promote access along it. A variety of civic spaces and informal spaces for a variety of functions will be created throughout the development. Options for the proposed conversion of Stoneywood House into apartments are included in the document. The Development Framework and Masterplan have been prepared to a high standard, meeting the local and national criteria for new developments and aiming to create a place with a sense of identity that links well with its surroundings.

5.17 **Form, scale and massing** – the Stoneywood site has a strong character defined by its estate landscape, the woodland has been assessed as part of the masterplanning process. This has led to the creation of ‘pockets’ for development within the site. This helps to protect core habitats and the historic estate landscape, but also creates a connected and walkable community. Over the site as a whole the majority of buildings will be up to 3 storeys, the 3 storey buildings will be used to define corners of streets, and overlook areas of woodland and the River Don. Within the development blocks S2 and S6 in the masterplan, up to 4 and 5 storey buildings will be used to allow concentrated development aiding the viability of the mixed use centres.

5.18 **Streets** – the proposals at the Stoneywood Estate will follow the principles of the street user hierarchy, and the majority of development is within 400m of existing bus stops. The detailed street design will follow the principles as set out in Designing Streets, Policy Statement for Scotland. The primary path network of the proposed development will also incorporate an aspirational Core Path, helping to create a continuous riverside link. Streets will form an east to west alignment to allow properties to benefit from maximum solar gain. Development should not back onto Stoneywood Road (A947), and a positive front should be created to help community integration.

The detailed street design will consider place before movement. There will be four main street types in the proposed development, all designed to meet the ‘Street Design Hierarchy’ in Designing Streets.

1. Primary Street
2. Secondary Streets
3. Estate Drives
4. Lanes/Shared Surfaces/Courtyards

5.19 **Gardens** – where possible gardens will be arranged to benefit from a south facing aspect, be suitably enclosed and garden walls/hedges should help to define streets and spaces.

5.20 **Woodland** – development will address the woodland helping to enhance the character of the Stoneywood Estate and form a relationship between the community and woodland.

5.21 **Development Blocks** – the Stoneywood Development Framework and Masterplan details each development block and how its design responds to the following topics:

- Access and connectivity
- Buildings
- Spaces
- Spatial Definition
- Parking and Servicing

Public Involvement

5.22 The masterplan process at Stoneywood has involved local people and stakeholders in the design and development processes. The consultation has been carried out following best practice guidance as set out in Planning Advice Note 81, Community Engagement and Aberdeen City Council's Guidelines for Community Engagement.

Consultation to date:-

Event / Date	Description
<p>Stoneywood Estate Community Exhibition, 25 November 2010 (Stoneywood House)</p> <p>= 70 people in attendance</p>	<p>Public event to present the evolving proposals for Stoneywood Estate. Publicised through direct invitations, local newspaper adverts, posters and press briefings. Leaflets with key information and feedback forms were available, as well as an exhibition. Members of the design team, Dandara and Knight Frank were in attendance to provide information and answer questions.</p>
<p>Meeting with Community Councils June 2010 – Bucksburn and Newhills Community Council August 2010 – Dyce and Stoneywood Community Council</p>	<p>Introductory presentations given by Dandara and Knight Frank introducing Dandara as the new site owners.</p>
<p>Workshops with Aberdeen City Council</p>	<p>Meetings have been held at regular intervals throughout the process to ensure the proposals were designed to meet the aspirations for the site, align with Council plans/policies/supplementary guidance, and keep up to date with the evolving design.</p>
<p>Meetings with Community Councils 24 June 2010 – Bucksburn and Newhills Community Council 25 August 2010 – Dyce and Stoneywood Community Council</p>	<p>Dandara met to formally introduce the client team and give an introduction to their aspirations for the Stoneywood site.</p>
<p>Aberdeen City Council Development Options Open Evening, June/July 2009</p>	<p>Prior to Dandara acquiring the Stoneywood Estate, the previous owner Kilmartin Property Group displayed evolving proposals at the event. Members of the design team and employees of Kilmartin were available to answer questions and listen to comments.</p>

<p>Stoneywood Estate Community Exhibition, 18 June 2009 (Stoneywood House)</p>	<p>The open day format displayed the work undertaken to date, initial concepts and emerging ideas. Comment forms and handouts were available and attendants were encouraged to give feedback. The comments received highlighted the key issues and concerns of the local community and the feedback has been used to help develop the proposals.</p>
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Consultation feedback and masterplan response to Stoneywood Estate Community Exhibition, 25 November 2010:-

The comments received have been used to inform the finalised Stoneywood Masterplan. The Pre-Application Consultation Report which forms part of the future planning application provides a full analysis, however a summary of the key issues is below.

Issue	Response
<p>Traffic and Infrastructure</p> <ul style="list-style-type: none"> • concern over extra traffic generation on Market Street due to relocation of playing fields • desire for rail halt at Stoneywood and new pedestrian bridge • need to improve transport infrastructure in the area • concern over increase in traffic volume as a result of the development • the northern entrance to Stoneywood should remain a no through route 	<p>Traffic and Infrastructure</p> <ul style="list-style-type: none"> • there will be no net detriment to traffic flows on the road network • a Transport Assessment was undertaken which identified improvement were required to mitigate the impact of the development • acknowledge increase in traffic, and further investigation to be carried out • the northern access to site will only serve limited access to a number of houses, with no connection to Stoneywood Terrace • development is close to Dyce railway station and all housing is located within 400m of a bus route • given proximity to Dyce Station, a rail halt at Stoneywood is not considered a priority by Railtrack or First ScotRail
<p>Environment</p> <ul style="list-style-type: none"> • concern about disturbance to Water Table at Area S1 	<p>Environment</p> <ul style="list-style-type: none"> • an EIA has been carried out which will support future planning

<ul style="list-style-type: none"> development needs to respect and encourage wildlife drainage concerns at Polo Gardens pleased area at north to be retained as open space and footpath link provided relationship between the existing Paper Mill and proposed new housing needs to be carefully managed 	<p>applications on the site</p> <ul style="list-style-type: none"> a Drainage and SUDs strategy has been prepared to ensure drainage is dealt with effectively existing tree belt between development and Paper Mill provides an effective buffer noise and vibration impact has also been considered as part of the EIA
<p>Community / Recreational Facilities</p> <ul style="list-style-type: none"> support for proposed community facility and retention of woodland concern about loss of football pitch 	<p>Community / Recreational Facilities</p> <ul style="list-style-type: none"> the football pitch at the southern end of the site has not been used in a number of years Polo Park has been relocated to Dandara's Market Street site along with replacement playing fields and changing facilities
<p>Other</p> <ul style="list-style-type: none"> community needs more consultation concern regarding loss of privacy for existing residents in Polo Gardens Stoneywood House should be used as a Hotel / Conference Centre rather than converted to flats 	<p>Other</p> <ul style="list-style-type: none"> consultation was carried out by Dandara and the site's previous owners, along with the proposed Aberdeen Local Development Plan process further comments will be possible once the planning application has been submitted planning standards regarding privacy issues have been addressed through the masterplan process the preferred use for Stoneywood House is still under consideration but must be appropriate for the Listed Building status

Conclusion

5.23 Following approval of the Stoneywood Estate Development Framework and Masterplan Dandara aim to submit a Planning Permission in Principle application in June 2011. This will comply with the guidance set out in the final framework and masterplan. Following this, detailed planning applications for the first phase of the development will be submitted.

6. IMPACT

- 6.1 The Development Framework and Masterplan seeks to contribute towards a higher rate of new housing in the City, including affordable housing provision in line with Community Planning Priorities. The framework also promotes sustainable travel options, such as walking and cycling, which is another Community Planning Priority.
- 6.2 The Development Framework and Masterplan contribute to the Scottish Government Priorities, in particular safer and stronger – improved opportunities and quality of life, and greener – improving the built environment and sustainable use of our natural resources.
- 6.3 The framework contributes to the following Single Outcome Priorities 1 – We live in a Scotland that is the most attractive place for doing business in Europe; 10 – We live in well-designed sustainable places where we are able to access the amenities and services we need; and; 12 – We value and enjoy our built and natural environment and protect and enhance it for future generations.
- 6.4 The proposal contributes the 5 year Business Plan in terms of objective – Communication and Community Engagement; sharing our plans and aspirations for the city, – delivering an up-to-date plan, – facilitating new development projects to improve Aberdeen’s living environment and, – support open space initiatives.
- 6.5 The proposal is consistent with the Council’s Corporate Plan in particular with regard to delivering high levels of design from all development, maintaining an up-to-date planning framework, sustainable development and open space provision.
- 6.6 The proposal is consistent with the Planning and Sustainable Service plan, in particular engaging the community in the planning process, and the delivery of masterplans/development frameworks in line with The Aberdeen Masterplanning Process.
- 6.7 An Equalities and Human Rights Impact Assessment has been prepared. In summary, many of the aims of the proposal will have positive benefits, including;
- Housing – greater provision of affordable housing in Aberdeen as a result of development.
 - Health – improved access to the River Don for leisure pursuits and opportunities for walking/cycling/exercise.

7. BACKGROUND PAPERS

- 1.3 The Stoneywood Estate Development Framework and Masterplan (April 2011) is a large document containing a lot of illustrative material and can be viewed by accessing the following link:
http://aberdeencitydev/Planning/pla/pla_masteplan_stoneywood.asp

Aberdeen Local Development Plan: Proposed Plan September 2010
http://www.aberdeencity.gov.uk/Planning/ldp/pla_local_development_plan.asp

Aberdeen Local Plan: June 2008
http://www.aberdeencity.gov.uk/Planning/pla/pla_LocalPlan_home.asp


Aberdeen Masterplanning Process 2008 (article 22, Planning Committee Minute, 6/11/08)

http://www.aberdeencity.gov.uk/Planning/pla/pla_planningbriefs.asp

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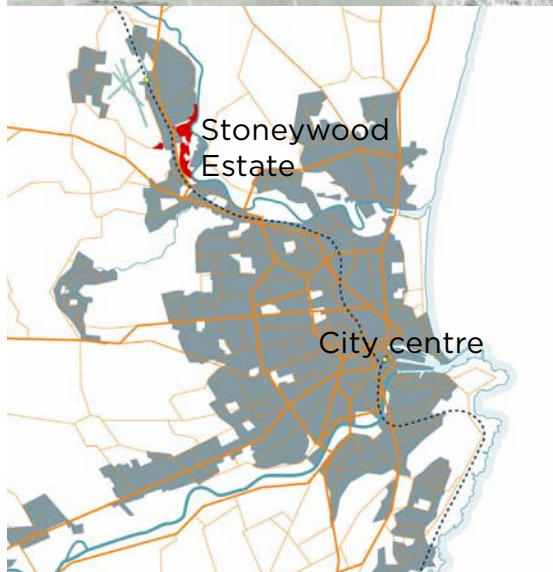


Summary Document Development Framework and Masterplan Stoneywood Estate

Planning and Sustainable Development
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May 2011





Stoneywood Estate in City context
pg. 1

Stoneywood Estate in local context

Introduction to the Summary Document

This document has been produced to provide a synopsis of the Stoneywood Estate, Development Framework and Masterplan document. This summary aims to highlight the key information and guidance contained within the document however for a more complete and comprehensive understanding of the process, aims and outcomes of the Development Framework and Masterplan the main document should be referred to.

Stoneywood Estate is located to the north west of Aberdeen and covers a total area of 34.96ha. The Development Framework and Masterplan describes how a residential led mixed use development of between 350 and 500 residential units and around 2000sqm of supporting retail, service and community uses can be developed whilst retaining and enhancing the mature woodland setting. It is intended that the document will be considered and subject to approval adopted as 'Interim Planning Advice' with a view to adoption as Supplementary Guidance pending formal adoption of the Aberdeen Local Development Plan.

The Development Framework and Masterplan has been produced by a multi-disciplinary team assembled by Dandara Holdings Ltd. Dandara Ltd has had a representative located in Aberdeen since early 2008 and formally opened up the Aberdeen office in January 2010. Dandara Ltd is committed to developing the proposals set out in the Masterplan at Stoneywood Estate, creating a high quality new community in the north west of the city.



Site aerial photo

The design team have worked closely together to provide a well considered and appropriate masterplan response to the site. The Development Framework and Masterplan have been informed and supported by a series of technical studies and reports. Throughout the evolution of the Development Framework and Masterplan the design has benefitted from both community consultation and also regular meetings with Aberdeen City Council.

The document is set out in seven sections, these are:

1. Masterplan Process
2. Site Analysis
3. The Development Framework
4. The Masterplan
5. Summary of Sustainable Design
6. Phasing Strategy
7. Infrastructure Delivery Statement

The following pages give a brief description of the key information contained within these sections.

1. Masterplan Process

This section describes the relevant planning background of the site prior to it being allocated within the Proposed Local Development Plan for 500 houses. It explains how the Development Framework and Masterplan have been developed following Aberdeen City Council's 'The Aberdeen Masterplanning Process, A Guide for Developers' as well as with reference to other national and local policies. The masterplanning approach taken has been particularly important to ensure the site realises the wider opportunities to create efficient and effective environmental and community connections that integrate the site both internally, and with its surroundings.

This section goes on to explain Dandara Holdings Ltd's aspiration (subject to approval of the Stoneywood Development Framework and Masterplan document as interim planning advice by Aberdeen City Council and completion of the necessary supporting studies) to make an application for Planning Permission in Principle. The application will comply with the guidance set down in the interim planning advice.

Subject to the granting of Planning Permission in Principle for development at Stoneywood, Dandara Holdings Ltd will start to bring forward individual detailed planning applications (for approval of matters specified in conditions) for parts of the site identified as the first phases of the development. Set against the background of an approved structure plan with high growth targets, a reducing effective housing land supply and a local development plan which is now a material planning consideration, there will be a need and an opportunity for the Council to grant approvals in advance of final adoption of the local development plan.



Community Consultation June 2009

This section also describes the consultation process undertaken to date. The design team believes the masterplan process has benefited greatly from meaningful consultation and involvement with the local community and stakeholders. The consultation undertaken to date has comprised a number of meetings and presentations to the local community councils as well as two full day community exhibitions (June 2009 and November 2010) held at Stoneywood House. The comments and suggestions received from these events has fed directly into the evolution of the Development Framework and Masterplan.

A full record of the consultation process, including all comments and how it has informed the Development Framework and Masterplan is documented in a Pre-Application Consultation Report which will be submitted with an application for Planning Permission in Principle for the site.

2. Site Analysis

This section illustrates the design team's understanding of Stoneywood Estate in a City wide, local and site context and explains how this has informed design proposals. The site is bounded by the River Don to the East and the A947 to the west. The site is approximately 2 km from Dyce Railway Station and is pivotally placed to provide a key link of the aspirational Core Path AP6 and National Cycle Route 1.

The site includes two listed buildings, Stoneywood House and Stoneywood House Lodge. Analysis of historic maps illustrates how the development of Stoneywood House (in association with the Paper Mill), together with Waterton House to the south, have influenced the landscape at Stoneywood. The site benefits from a strong and well established woodland structure of predominantly mature beech trees, dividing the site into distinct pockets. Unfortunately the majority of the woodland now requires a considerable management input to bring it into a safe condition and to commence the regeneration process. Ensuring enhancement and longevity of the woodland structure for existing and future communities. Detailed tree surveys have been undertaken to help inform proposals.

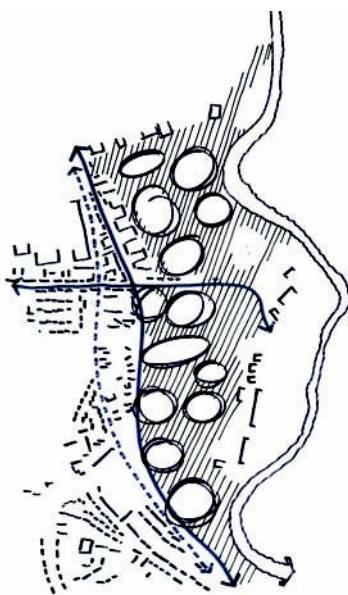
3. The Development Framework

The Development Framework section sets out a basic two dimensional spatial framework for the way in which the site will be developed, it creates a co-ordinating structure which sets a robust and viable vision for the Estate from which more detailed design can follow.

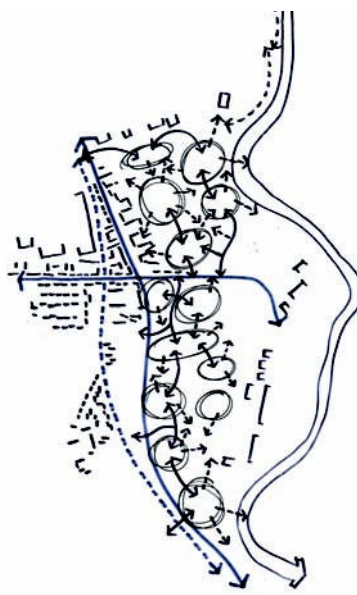
Stoneywood Estate has a unique character defined by its estate landscape and strong woodland structure which forms a unifying element of the site. The woodland has been assessed in terms of type, condition and historic structure and through carefully selecting areas for retention and removal, development blocks or 'pockets' within the estate woodland structure have been created.

These clearly defined 'pockets' are then connected by a network of path and streets, connecting to both adjacent 'pockets' and also into the wider context.

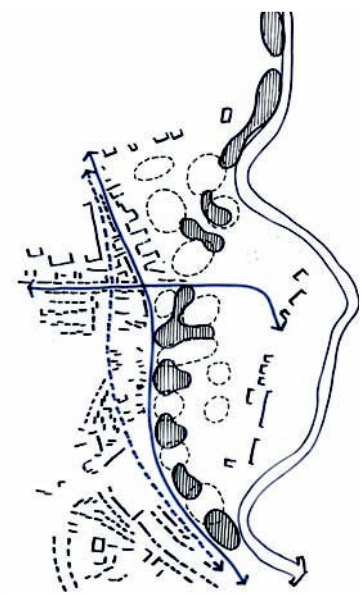
Once the pockets are defined and connected, opportunities must be found within the estate for recreation. By promoting public access to woodland areas which connect development pockets and managing the remaining woodland areas with an ecological and habitat bias, opportunities for recreation and ecological enhancement are achieved.



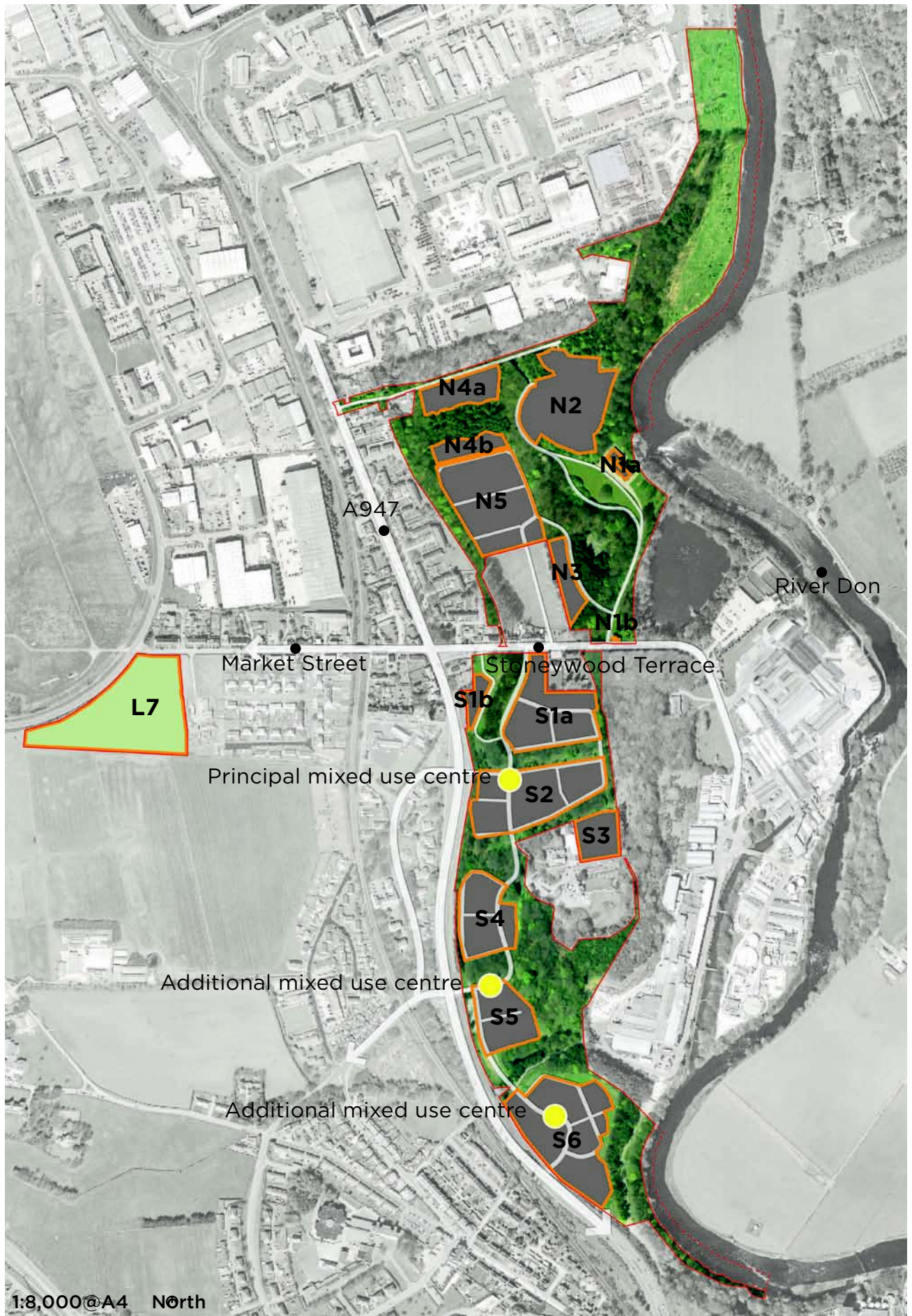
Creating the pockets



Connecting the pockets



Spaces between pockets



1:8,000@A4 North

Stoneywood Estate, Development Framework

The principles of the Development Framework are described and explained under the following six headings:

a. Woodland Structure

b. Development Blocks

c. Access and Connectivity

d. Core Streets

e. Landscape Strategy

f. Drainage Strategy

a. Woodland Structure

The Development Framework appreciates the value of the woodland at Stoneywood Estate. The majority of the estate woodland structure at Stoneywood will therefore be retained and managed. In certain locations however it is beneficial for areas to be removed. The Development Framework specifically describes the location of these areas and provides a clear rationale for their removal. This rationale includes:

- Revealing the historic estate landscape setting;
- Enhancing the woodland setting by removing areas of low quality woodland;
- Removing areas deemed of low value to create development plots.
- Creating better visual and physical connectivity between development plots, allowing the creation of a cohesive new neighbourhood;
- Providing development plots which allow development to face into and address the woodland, engendering a positive community relationship with and stewardship of the woodland areas;
- Remove trees as necessary to allow the street network to connect across the site;
- Improving safety.

A Woodland Management Plan has been prepared to support the Development Framework and Masterplan document in order to ensure public safety and the longevity of the woodland.

b. Development Blocks

Areas for development within the Estate are identified (illustrated on the plan opposite N1-N5 and S1-S6). Within the document a proposed number range of residential units is described for each block. Over the entire site this presents a range of between 350 and 500 residential units (including affordable housing) and capable of meeting the Aberdeen City and Shire Structure Plan minimum target of 30 dwellings per hectare.

Within the Development Framework a Principal Mixed Use Centre and two additional locations which could accommodate support services for the new and existing communities at Stoneywood have been identified. The number and distribution of these centres is designed to promote walkable neighbourhoods with accessible locations. It is proposed that these could provide around 2,000sqm of supporting retail, service and community uses, including the health centre and community pharmacy identified in the proposed Local Development Plan Infrastructure Requirements.

c. Access and Connectivity

Access and connectivity has been designed to actively encourage walking, cycling and sustainable transport. A network of pedestrian routes, cycleways and public transport links have been identified. As part of the path network provision the site will help facilitate an important link of the Core Path AP6 and National Cycle Route 1.

The majority of proposed development at Stoneywood Estate is within 400m of bus stops on an existing frequent service. Pedestrian connectivity to these stops has been considered as a priority with a further potential bus loop also identified within the site.

Dyce rail station is close by, approximately 2km to the north-east of the centre of the site. This station is served by trains running to and from Aberdeen and Inverurie at intervals of between 10-35 minutes in either direction.



1:8,000@A4 North

Stonewood Estate, Illustrative Masterplan, above canopy

pg. 7

d. Core Streets

Street design has been considered and designed following Designing Streets, Policy Statement for Scotland. In addition to the core streets defined it is anticipated that there will be further streets, lanes and shared surfaces within Development Blocks with these being designed in accordance with 'Designing Streets' policy and appropriate standards/requirements of Aberdeen City Council. The street structure has been designed as a site specific response aiming to:

- ensure the woodland setting contributes to sense of place and minimise the disruption to existing retained woodland;
- predominantly arranged on an east-west alignment to allow properties to benefit from maximum solar energy gain;
- retain the existing landscape character of Stoneywood Estate;
- Penetrate into the site, giving the site a sense of arrival and place;
- Create key nodal points in the layout associated with the locations of proposed mixed use centres.

e. Landscape Strategy

Usable, well-designed, public space is recognised as creating opportunities for communities to interact, promoting a sense of place and helping to promote healthy active lifestyles. This section describes how and where public open spaces will be provided within the development and how the provision meets Aberdeen City Council standards including emerging Supplementary Planning Guidance – Open Space.

f. Drainage Strategy

The surface water drainage requirements for the Stoneywood site have been investigated with interested stakeholders. Based on current development guidance the site will be drained via an approved Sustainable Drainage System (SUDS).



Extract of Illustrative Masterplan, below canopy

4. The Masterplan

The Masterplan takes the principles set out in the Development Framework section of the document and develops these to provide detailed three dimensional guidance. This guidance includes information on proposed urban form, architecture, spaces and other design matters and aims to ensure that these are developed with a strong identity responding to both their immediate setting and also to the wider context. This section of the document is based upon the 'illustrative masterplan' shown opposite, this plan is not a definitive plan for the site however it illustrates a possible interpretation of the Development Framework and illustrates key principles of the masterplan. It is intended that this guidance will provide the starting point for detailed planning applications which will follow.



Character image, development block S4

The Masterplan sets out the function and design principles of the seven core public spaces and two civic spaces which were identified within the Development Framework section of the document aiming to ensure that these integrate with development well, benefit from natural surveillance and are pleasant and safe places to be.

The Masterplan then goes on to describe principles which are generic across the development blocks and relate to urban design, architecture and place making.

Viewed as a whole Stoneywood Estate will have a cohesive identity and structure. There will however be considerable variation between development blocks in response to their location, proposed land use and existing context. To this end the document describes in more detail the design principles for each individual development block. These highlight elements that must be retained and how existing features such

as woodland, buildings, walled gardens or listed buildings should be addressed. The principles aim to ensure that each block is rich in character and creates an urban form with a strong sense of place. The document describes how the design of access and connectivity, buildings, spaces, spatial definition, parking and servicing should be approached for each block and includes guidance on building typology, height and architectural style.

5. Summary of Sustainable Design

This section of the document highlights some of the key principles of sustainable design integrated within the Development Framework and Masterplan and illustrates some of the opportunities created for further detailed sustainable solutions. These opportunities should be considered as the development process progresses to ensure that sustainability is embedded at the appropriate design stage throughout the whole project.



3D image of Stoneywood Estate

6. Phasing Strategy

An indicative phasing strategy is presented in the Development Framework and Masterplan to ensure that the build-up of the new community is achieved in a coherent and logical way with the ability for each phase to function independently prior to subsequent phases being delivered. The overall approach to phasing is integrated; in each phase open space provision, streets, services and development are included as appropriate. On completion of the development all phases will combine fulfilling the aims of the Masterplan to create a well structured and cohesive, accessible place.

7. Infrastructure Delivery

The Infrastructure Delivery Statement summarises the requirements of the proposed Local Development Plan and describes, what, how, when and with whom these will be delivered.

Conclusion

The development of Stoneywood Estate provides an opportunity to repair and reinvigorate the existing mature woodland of the Estate, creating an attractive new residential community set within a mature woodland setting, supported by local services and well connected by both walking, cycling and public transport.



open
optimised environments



IronsideFarrar
Environmental Consultants



ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Former Davidson's Mill Development Framework
REPORT NUMBER:	EPI/11/121

1. PURPOSE OF REPORT

1.1 This report outlines the Former Davidson's Mill Development Framework, prepared as a guide for the future development of a brownfield regeneration site at Mugiemoos Road, Bucksburn, identified as opportunity site OP107 in the adopted Aberdeen Local Plan 2008.

1.2 The Former Davidson's Mill Development Framework is a large document containing a lot of illustrative material and can be viewed by accessing the following link:

http://aberdeencitydev/Planning/pla/pla_masterplan_Davidsons_Mill.asp

A summary of the Development Framework is attached as Appendix 1 to this report. A hard copy of the full Development Framework is available in the Members' Library or at the Planning and Sustainable Development Service reception on the 8th Floor of St Nicholas House.

2. RECOMMENDATION

It is recommended that the committee:

2.1 Adopt the Davidson's Mill Development Framework as supplementary planning guidance to the Adopted Aberdeen Local Plan (2008), pending adoption of the Aberdeen Local Development Plan (ALDP), at which time it will be adopted as supplementary guidance to that plan.

3. FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications arising from this report outwith normal officer time to evaluate the development framework. The developers have met the cost of preparation of the development framework including all consultation and engagement work. The proposals will result in efficiencies in the determination of future planning applications related to the development framework and masterplan, leading to a reduction in Council staff time.

4. OTHER IMPLICATIONS

- 4.1 There are no known property, legal and equipment implications arising from this report.
- 4.2 The development framework reduces the risk of piecemeal and inappropriate development in the area. Mixed use development and the efficient use of land will contribute towards the Council's aim of promoting sustainable development on a brownfield site.
- 4.3 Approving the development framework will contribute to efficiencies in determining future planning applications. By encouraging acceptable forms and uses of new development to be agreed publicly, it allows more informed decision making to be made earlier, saving time and resources for staff, applicants and the public.
- 4.4 The development framework seeks to contribute towards a higher rate of new house building in the City, including 10% affordable housing provision in accordance with the Aberdeen Local Plan (2008).
- 4.5 In accordance with Policy 83 of the Aberdeen Local Plan (2008), developer contributions will be sought, including, but not limited to, education, community facilities, drainage, recreational and amenity open space, sports facilities and providing for a choice of transport modes.
- 4.6 Aberdeen City Council determined that a statutory Environmental Impact Assessment (EIA) be submitted with any application for Planning Permission in Principle (PPiP) on the site.

5. BACKGROUND/ MAIN ISSUES

Site Description

- 5.1 The Davidson's Mill site is a 29.5 hectare Brownfield site, much of which was home to a former paper mill. It is bounded to the north by the River Don, to the south by the railway line and Mugiemoor Road cuts across the site from east to west. It is largely derelict and the buildings are in poor condition with limited development potential. In addition to the River Don the site includes key landscape features such as Dander's Hill and the Bucks Burn.
- 5.2 Stewart Milne Group Ltd, Manse (Aberdeen) Ltd and Westhouse Estates Ltd are the developers who have commissioned the preparation of the Development Framework. The developers consider the Framework demonstrates that the site is both deliverable and can meet the aspirations for good place making embedded in National and Local Policy.

Policy Summary

- 5.3 The Development Framework has been prepared following the Council's adopted Aberdeen Masterplanning Process and contributes to the Scottish Government and Aberdeen Local Plan policy aims of raising design quality in new development, through the 6 key qualities of creating successful places, namely – distinctive, welcoming, safe and pleasant, adaptable, easy to get to and move around, and resource efficient.
- 5.4 The site is identified as opportunity site (OP107) in the adopted Aberdeen Local Plan (2008) and is covered by policy M41: Mixed Use. In 2007, the Mugiemoos Road Planning Brief was prepared, which proposed creating a new urban community which would be principally residential with an element of local employment, retail and community facilities. The brief was approved by the Council in July 2007 as supplementary planning guidance. The Former Davidson's Mill Development Framework incorporates key themes contained in the Mugiemoos Road Planning Brief and is intended to supercede that brief.
- 5.5 The allocation of the former Davidson's Mill site as a mixed use area has been carried forward into the proposed Aberdeen Local Development Plan (September 2010) where it is identified as Opportunity Site OP22.
- 5.6 Although no official housing allocations have been made for the site in either the Local Plan (2008) or Proposed Local Development Plan (2010), the Aberdeen City Council "2009-Based School Roll Forecast" has based its future allocation figures on 400 new residential units being built at Mugiemoos.
- 5.7 The Former Davidson's Mill, Bucksburn Development Framework: March 2011, if approved, will provide supplementary planning guidance to the adopted Aberdeen Local Plan 2008 and, subsequently, supplementary guidance to the Aberdeen Local Development Plan. The guidance will provide the framework for any future planning application for a residential led mixed use development of between approximately 700 and 900 residential units and around 2000sqm of supporting retail, service and community uses.
- 5.8 As the proposed redevelopment of the Davidson's Mill site is classed as a Major Development in the Town and Country Planning (Hierarchy of Development) (Scotland) Regulations a Proposal of Application notice for a sustainable mixed use community was submitted and registered for the site (App Ref 101842) in November 2010.

Key Issues

5.9 Site Constraints

The topography of the site is challenging with some steep slopes towards the river and some marked level changes, many of which are hidden within the current buildings. Topographical studies indicate that regrading of the site is necessary to allow access and create suitable developable areas.

5.10 Given its industrial past, a Geo-environmental investigation for soil contamination of the site was carried out in 2009. This concluded that appropriate measures will be required to enable future residential development.

5.11 Both the Aberdeen Local Plan (2008) and the proposed Aberdeen Local Development Plan (September 2010) identify a flood risk for part of the site and because of this a Flood Risk Assessment is required. Initial investigations have taken place and the developer has confirmed that, to minimise risk, all development will be located above the 21.5m contour.

5.12 Housing

The proposals for the Former Davidson's Mill site include a range of housing types and sizes ranging from low to high density across the site. Maximum building heights have been set for each block within the site. However, not all buildings will reach these heights. Building heights range from 2 to 6 storeys generally.

5.13 Community Facilities

A primary civic space has been identified for a mixed use centre for its ability to promote walkable neighbourhoods. The amount of retail and service provision will depend on market forces; however these areas will have flexible ground floor units to allow adaption in the future. It is proposed that the Former Davidson's Mill could accommodate around 2000sqm of supporting uses. Potential uses include, but are not exclusive to:

- Local Shops
- Class 2 Uses (financial, professional or other services)
- Café/Bistro
- Business Starter Units
- Care Home
- Community Facilities
- Leisure/Recreational Uses.

5.14 Education provision

At present, allocations of school places for the site are based on 400 residential units. If this number increases to 700-900, the Council believes that there is insufficient capacity at the nearest primary schools to which the sites is currently zoned to accommodate this. The Council, through its Education, Culture and Sport service, has

commissioned a study to examine the implications of potential future developments at both the former Davidson's Mill and Stoneywood (OP24 in the ALDP) for education provision in the Bucksburn area. The Study will recommend a range of options for meeting the primary school educational needs generated by these developments. This study will provide viable solution(s) for accommodating primary school provision in the area, and if the need for a primary school is identified it does not necessarily need to be located within either of the potential application sites. The results of the Study will be reported to the appropriate committee in due course and will be used to inform appropriate developer contributions for education provision for the former Davidson's Mill site.

Design Principles

5.15 As stated in the policy summary (5.3 above) the Development Framework follows the key principles outlined in the Aberdeen City Council Masterplanning Process. The Development Framework sets out a vision and a spatial framework for the development of the former Davidson's Mill. It aims to:

- Establish a clear and exciting future vision for the former Davidson's Mill;
- Provide a clear and comprehensive spatial framework that describes how the site is intended to be developed;
- Describe and explain the integrated land-use, landscape and transport proposals;
- Set out a clear phasing and delivery strategy.

The Development Framework has been prepared to a high standard, meeting the local and national criteria for new developments and aiming to create a place with a sense of identity that links well with its surroundings.

5.16 Streets are designed in accordance with the national "Designing Streets" guidance, which considers place function above movement and aims to promote pedestrian, cycling and public transport movements before the car. A clear street hierarchy is presented for the site with a main spine road providing a public transport corridor through it and secondary, tertiary and minor routes promoted as shared pedestrian-friendly spaces. Street trees are in abundance and parking provision is a mixture of on-road and off road within the development.

5.17 The form of the development is a grid-based layout with no cul-de-sacs, enabling easy movement and good connectivity. The development will be arranged over 18 blocks, divided by streets, squares and open space with paths linking through the blocks and into the wider path network. A proposed new pedestrian bridge crossing the Don provides a pedestrian and cycle link to the development as part of the proposed Core Path AP6. This will improve access to the river and beyond and is proposed to be developed in conjunction with the site owners at the Grandhome Estate. A variety of building types and

tenures ensures that frontages vary across the development which will add to the character of the development and create identity.

- 5.18 Although much work is required to address level changes, the development integrates with the landscape. Natural features such as the River Don and Bucks Burn are enhanced by the proposals with parkland, open space and paths created around them and overlooked by properties. Features such as Danders Hill to the north of the site have been retained while other features which are part of the site's industrial heritage, such as the mill lades and brick chimney are also preserved. Development on the site will not be located any closer to the River Don than present.
- 5.19 The development will contain between 700 and 900 residential units with a mixture of flats, townhouses, terraced, semi-detached and detached dwellings. Densities will vary across the site, averaging between 35-45 units/hectare. Proposed building heights will vary mainly between 2 and 5 stories, with one 6 story and one 9 storey block. However, the quoted figures in the Development Framework are maximum standards and it is not envisaged that every, or indeed any, of the buildings in the blocks must reach these heights. Higher density development is envisaged in high movement areas, such as at squares, major routes and around the river area. Supporting the development is a proposed 2000 sqm of retail, leisure and community uses located at key nodal points and around proposed bus stops. A potential location for business starter units has been included too.

Public Involvement

- 5.20 Consultation has been carried out following the best practice guidelines as set out in Scottish Government Planning Advice Note 81, "Community Engagement" and Aberdeen City Council's Guidelines for Community Engagement. The following events were held:
- A special meeting with Bucksburn and Newhills Community Council on 10 January 2011.
 - The first public consultation event at Bucksburn Stoneywood church on 12th January 2011. Around 100 people attended and 30 comments forms/letters were returned.
 - A second meeting with Bucksburn and Newhills Community Council on 24 February 2011. They were updated on the public consultation event that took place on 12 January 2011 and progress on the Draft Development Framework for the site.
 - A second public consultation event at Bucksburn Stoneywood church took place on 1st March 2011. Around 80 people attended and 20 comments forms/ letters were received.
 - Meetings have been held at regular intervals throughout the process to ensure the proposals were designed to meet the aspirations for the site, align with Council plans/policies/supplementary guidance, and keep up to date with the evolving design.

- 5.21 The two public consultation events ran from 1pm to 8pm with staff from the design and development teams on hand to explain the plans and discuss emerging ideas. Adverts giving notification of the exhibition were placed prior to the event in the Aberdeen Citizen, the Aberdeen Press and Journal and the Aberdeen Evening Express. Posters were also distributed in key locations within the area and personal invites sent out or delivered by hand to organisations and local residents. These went to over 150 locations for the first event and over 200 for the second.
- 5.22 A further chance to comment on the proposals will be given when the application for Planning Permission in Principle is submitted (expected to be in early June 2011).
- 5.23 All the details, comments and responses from the consultation events can be found in Section 1.4 “Community Consultation and Engagement” in the Development Framework. Some of the key points and comments are listed below.

Issue	Response
<p>Traffic and Infrastructure</p> <ul style="list-style-type: none"> • Concern over extra traffic on Mugiemooss Road and the Haudagain roundabout and desire to provide decent public transport links to the site by bus and rail. • Support for improved public access to the river for walking and cycling. 	<ul style="list-style-type: none"> • A bus route through the site has been identified to improve access • Part of the site has been safeguarded as a potential future rail halt • Footpaths will be provided throughout the site and, thanks to the new pedestrian bridge, will link into the wider path network.
<p>Housing</p> <ul style="list-style-type: none"> • Provide a mix of housing with a variety in housing design. • Provide affordable housing • Higher development should be located away from the riverfront 	<ul style="list-style-type: none"> • There will be a range of housing densities, building heights and housing mix across the site. • Affordable housing will be provided in accordance with the adopted Aberdeen Local Plan (2008). • This has been reviewed in association with other important considerations and has resulted in a mix of heights along the riverfront which relate to their position in the overall framework and are felt to be appropriate. These considerations have included ensuring a public and permeable edge to the riverfront, allowing riverside living to be enjoyed by as many residents as possible, creating a vibrant riverfront that can

<ul style="list-style-type: none"> • A preference was expressed for building heights to be restricted and predominantly low rise. 	<p>support appropriate leisure uses and avoiding overshadowing by locating taller buildings towards the north of the site.</p> <ul style="list-style-type: none"> • The Development Framework provides a maximum height for development blocks. It is not envisaged that every, or indeed any building within the blocks must reach these stated heights, however no building will exceed it.
<p>Community / Recreational Facilities</p> <ul style="list-style-type: none"> • Need to provide a range of facilities to support the development • Desire to see a medical centre provided on the site. 	<p>Community / Recreational Facilities</p> <ul style="list-style-type: none"> • Several areas are identified for mixed use (retail, leisure, community and commercial functions) within the development, with the key locations being a central square and an area beside the river. • There are no plans to provide a new medical centre on site as it is understood that new medical facilities, which are identified in the Proposed Local Development Plan, are to be provided within development proposed at Stoneywood Estate
<p>Heritage</p> <ul style="list-style-type: none"> • Support expressed for naming streets after the former Davidson's Mill 	<p>Heritage</p> <ul style="list-style-type: none"> • Streets and squares will be named to reflect the industrial heritage of the site.
<p>Environmental</p> <ul style="list-style-type: none"> • Full consideration needs to be taken of any impact the development will have on fishing interests in the River Don and Bucks Burn. • Wildlife issues and mitigation measures will be considered as part of the Environmental Impact Assessment to be submitted in support of the application for Planning Permission in Principle. 	<p>Environmental</p> <ul style="list-style-type: none"> • Dialogue has begun and will continue with the various fishing bodies regarding their interests in the area. • There is a need to protect wildlife, maintain and enhance existing open space areas and control Invasive Non-Native species within the site.

Conclusion

5.24 Following approval of the former Davidson's Mill Development Framework, the developers aim to submit a Planning Permission in Principle application. This will comply with the guidance set out in the

approved development framework. Following this, detailed planning applications for the first phase of the development will be submitted.

6 IMPACT

- 6.1 The Design Framework supports the Community Plan (2008) vision, which states that Aberdeen will be
- an attractive, clean, healthy and safe place to live and work.
 - a City that promotes high expectations and meets those through the genuine involvement of its people.
 - a forward looking City which values its heritage and its internationally recognised institutions and services.
- 6.2 The Design Framework supports the following Single Outcome Agreements:
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 protect it and enhance it for future generations.
- 6.3 The Design Framework meets the following strategic priority in the 5 year business plan
- Encourage the building of new affordable housing
- 6.4 The proposal is consistent with the Council's Corporate Plan in particular with regard to delivering high levels of design from all development, maintaining an up-to-date planning framework, sustainable development and open space provision.
- 6.5 The proposal is consistent with the Planning and Sustainable Service plan, in particular engaging the community in the planning process, and the delivery of masterplans/development frameworks in line with The Aberdeen Masterplanning Process.
- 6.6 An Equalities and Human Rights Impact Assessment has been prepared. In summary, many of the aims of the proposal will have positive benefits, including;
- Housing – greater provision of affordable housing in Aberdeen as a result of development.
 - Health – improved access to the River Don for leisure pursuits and opportunities for walking/cycling/exercise.

7. BACKGROUND PAPERS

The Former Davidson's Mill Development Framework: March 2011.

http://aberdeencitydev/Planning/pla/pla_masterplan_Davidsons_Mill.asp

Aberdeen Local Plan 2008

www.aberdeencity.gov.uk/planning/.../pla_localplan_home.asp

Aberdeen Local Development Plan: Proposed Plan September 2010

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=31978&SID=14413>

Aberdeen City and Shire Structure Plan 2009

<http://www.aberdeencityandshire-sdpa.gov.uk/nmsruntime/saveasdialog.asp?IID=423&SID=38>

Mugiemoss Road, Bucksburn Planning Brief, July 2007

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=10902&SID=2991>


Aberdeen Masterplanning Process. A Guide for Developers, November 2008


http://www.aberdeencity.gov.uk/web/files/LocalPlan/spg_aberdeencity_masterplanning_process.pdf

8. REPORT AUTHOR(S) DETAILS

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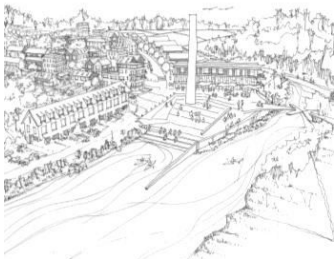
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Summary Document

Development Framework

The former Davidson's Mill, Bucksburn

Planning and Sustainable Development
Aberdeen City Council
St Nicholas House
Broad Street
Aberdeen
AB10 1GY
www.aberdeencity.gov.uk

May 2011



THE FORMER DAVIDSON'S MILL, BUCKSBURN DEVELOPMENT FRAMEWORK

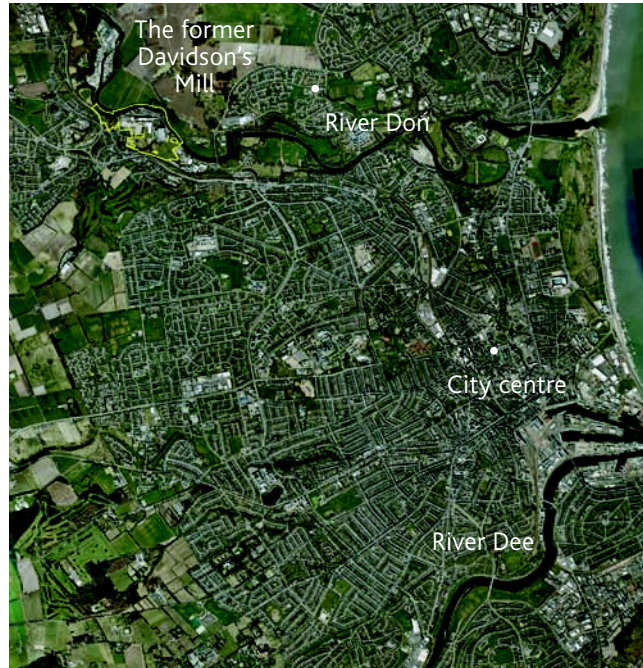
SUMMARY DOCUMENT

INTRODUCTION

This Summary Document provides a brief synopsis of the Development Framework for the former Davidson's Mill. The Development Framework has been produced by an extensive multi-disciplinary team assembled by Stewart Milne Group Limited, Manse (Aberdeen) Limited and Westhouse Estates Limited. The team have worked closely together to prepare a Development Framework which demonstrates that the former Davidson's Mill, a major brownfield site that represents one of the most significant regeneration opportunities in the City, is deliverable and can meet the aspirations for good place making and sustainable places enshrined within National and Local Policy.

PLANNING BACKGROUND

The site is identified as the major part of opportunity site (OP107) within the Adopted Local Plan (2008). A Planning Brief, which relates to the majority of the development site, was prepared following the allocation of the site in the Finalised Aberdeen Local Plan and was approved by the Council as Supplementary Planning Guidance in July 2007, a year in advance of adoption of the Local Plan. The allocation of the former Davidson's Mill site as a mixed use area is carried forward in the Proposed Local Development Plan.



The former Davidson's Mill in its city context



Site Aerial
1:20,000 @ A4



PURPOSE OF THE DEVELOPMENT FRAMEWORK

With the site identified in the Adopted Local Plan and proposed Local Development Plan, the purpose of the Development Framework is to provide supplementary planning guidance to the Local Plan and to provide a framework for a future application for Planning Permission in Principle for a residentially led mixed use development of between approximately 700 and 900 residential units and around 2,000sqm of supporting retail, service and community uses. It has been prepared following consultation with the community and other key stakeholders including Aberdeen City Council. The Development Framework follows the guidance set down in the Council's recently updated "Aberdeen Masterplanning Process - A Guide for Developers" as well as other national and local policies.

STRUCTURE OF THE DEVELOPMENT FRAMEWORK

The Development Framework is divided into six chapters which are:

1. The Masterplanning Process
2. The Site
3. Opportunity + Vision
4. Design Development
5. The Development Framework
6. Phasing and Delivery

The following pages give a brief description of the contents of these chapters and some of the key points contained within them. For comprehensive and detailed information please refer to the full Development Framework document.



Community consultation on the Development Framework
March 2011

1. THE MASTERPLANNING PROCESS

This chapter sets out the purpose of the Development Framework, the relevant planning history and a summary of community consultation undertaken to date and how this has influenced the evolution of the Framework. To date there have been two meetings held with Bucksburn and Newhills Community Council and two public consultation events, one in January 2011 and a second in March 2011. The suggestions and ideas that emerged from the public consultation events were considered by the developers' Design Team and helped shape the emerging ideas for the future redevelopment of the site.

2. THE SITE

This chapter of the Development Framework describes the site in detail and investigates the opportunities and constraints of the site. This section includes analysis of the City context, site history, landscape context, hydrology, topography, vegetation, connectivity and existing buildings and features. It is supported by a number of technical studies and reports.

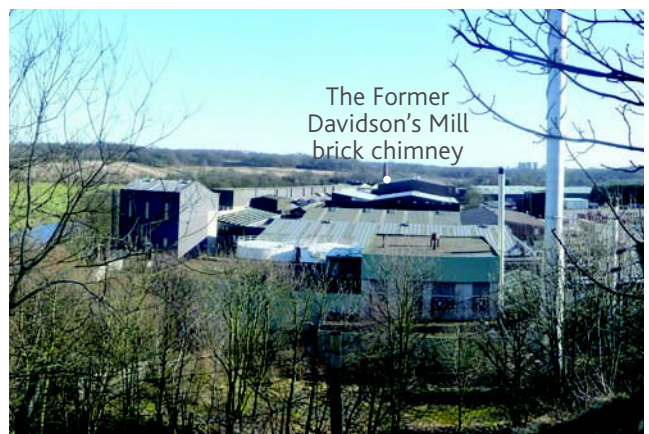
The site is located to the north west of Aberdeen, on the edge of Bucksburn and covers an area of 35.8ha (33.4ha excluding the river area). There are approximately 6.0ha of existing buildings, mill buildings and 9.0ha of hard standing areas on the site currently.

The site is contained by the River Don to the north and the Aberdeen to Inverness railway line to the south. Mugiemoss Road dissects the site from east to west and the Bucks Burn runs through the site from the south to north, partly in culvert for some of its length. The site generally slopes downwards from the south to the north to meet the River Don. To the west of the site is the man made landform of Danders Hill. There are also considerable level changes concealed within some of the existing buildings on the site. The existing brick mill chimney is an important landmark in the area.

In terms of fluvial flood risk, assessment of the probable 1 in 200 year flood level and suitable freeboard above it has prudently arrived at a level of 21.5 m AOD for the lowest development floor levels.



Aerial view of the Former Davidson's Mill from the north



Looking east across the former Davidson's Mill from Danders Hill



Looking north west towards the site from Auchmill Road

3. OPPORTUNITY + VISION

The former Davidson's Mill has the opportunity to become a significant new district of the City integrating with the existing community at Bucksburn. The site offers the opportunity to create a new and exciting relationship with the River Don whilst regenerating an important brownfield site in a sustainable way. It has the opportunity to develop a distinct character and sense of place, enhanced by the retention of elements of industrial heritage such as the mill lades and chimney. It has the opportunity of providing a key link of the aspirational core path AP6 and National Cycle Route 1, and will help facilitate a pedestrian bridge across the River Don encouraging sustainable modes of transport. It has the opportunity to provide environmental enhancement of the Bucks Burn including deculverting it through the northern section of the site.

4. DESIGN DEVELOPMENT

The Development Framework has evolved over the course of the design process. This has been as a direct result of increased technical understanding of the site, design input from the client and design team, consultation with ACC, statutory consultees and the community and as a result of the EIA process.

Throughout the process sustainability has been considered as an integral part of the Development Framework and considered in all aspects of the design, as appropriate to this stage of the process. Good design at this stage, taking a holistic view of sustainability issues, allows the Framework to create a robust guide for sustainable development.

5. THE DEVELOPMENT FRAMEWORK

This chapter describes a clear and comprehensive spatial framework that illustrates how the site is intended to be developed. The layout of development blocks has been designed to ensure:

- A legible and interesting urban form that has a unique sense of place and is attractive and pleasant to live in.
- A development form that relates to the landscape features of the site and its context.
- A development form that relates to the existing landform and how it could be manipulated.
- Good connectivity and integration with the surrounding context.
- That development can benefit from passive solar energy gain.
- That key views are safeguarded, creating a distinct sense of place for the development.

The access and connectivity proposals for the site follow the principles of 'Designing Streets' Policy Statement for Scotland and appropriate standards/requirements of Aberdeen City Council. The Framework illustrates how the development can help facilitate a section of aspirational Core Path AP6 and National Cycle Route 1, also providing the opportunity for a pedestrian crossing across the River Don. Vehicular traffic including public transport will be served by a new primary street, joining the A947 with a new signalised junction and passes around Danders Hill and through the new development before connecting to Mugiemoss Road in the eastern section of the site.

The document then describes how a series of public spaces meets and exceeds Aberdeen City Council standards for open space through a collection of 'core spaces' and 'civic spaces' providing opportunities for relaxation and recreation across the site.

Following this the Development Framework describes the landuse and density principles of the development illustrating how and where approximately 700 to 900 residential units and around 2,000 sqm of supporting retail, leisure and community uses together with around 0.12ha of business starter units will be arranged across the site, including detail on building height, typology and provision of affordable housing.

The drainage strategy for the development is then described, together with further details of how the development should respond to and work with the site's topography.

Finally this chapter then provides guidance on urban design and architecture and illustrates how character will develop across the site as a reflection of the combined principles set out in the Development Framework to create an attractive new community on the banks of the River Don.

6. PHASING AND DELIVERY

The final chapter of the Development Framework presents an indicative phasing strategy. This has been devised to ensure that the build-up of the development is achieved in a coherent and logical way and within a well-structured framework that responds to the urban context. The overall approach to phasing is a fully integrated one, combining in each phase; landscape elements, paths, cycleways and roads, infrastructure, as well as development areas.

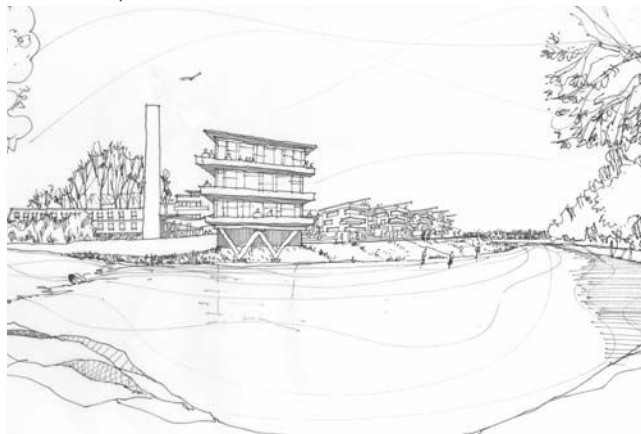
Regeneration of the former Davidson's Mill is fundamental to the Development Framework principles and will involve significant demolition and site clearance. The phasing strategy allows the first phases of development to aid the viability of the overall project.



Artist's impression of development along the river front



Artist's impression of a residential street

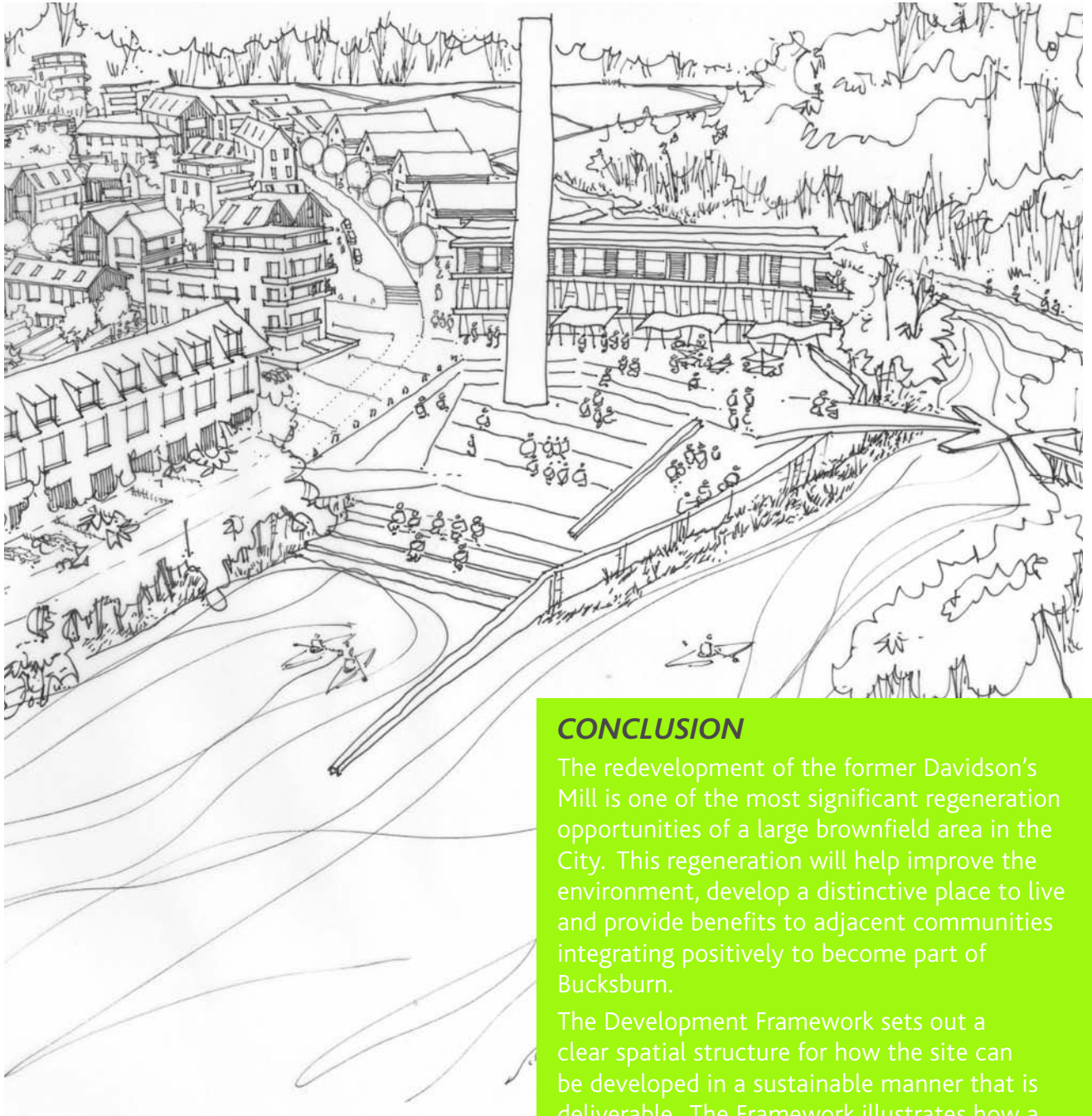


Artist's impression of the development from across the River Don





Aerial view of a possible interpretation of the Development Framework



Artist's impression of the development from above the Mill Square

CONCLUSION

The redevelopment of the former Davidson's Mill is one of the most significant regeneration opportunities of a large brownfield area in the City. This regeneration will help improve the environment, develop a distinctive place to live and provide benefits to adjacent communities integrating positively to become part of Bucksburn.

The Development Framework sets out a clear spatial structure for how the site can be developed in a sustainable manner that is deliverable. The Framework illustrates how a distinct and characterful new district, drawing upon the inherent qualities of the site such as the Bucks Burn, The River Don and the industrial heritage can be created to form a new residential led mixed use development.

ABERDEEN CITY COUNCIL

COMMITTEE: Environment, Planning and Infrastructure

DATE: 24th May 2011

DIRECTOR: Gordon McIntosh

TITLE OF REPORT: Various small scale traffic management and development associated proposals (New Works)

REPORT NUMBER: EPI/11/130

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 officers. It also brings forward proposals associated with new developments as part of the development management process.

In addition to these measures, this report also includes proposals for individual parking spaces for Blue Badge holders which now 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 Business Plan has identified savings from the Road Safety and Traffic Management budget. There has also been a comprehensive review of the Capital Plan which will result in proposals having to await funding for implementation.

Budget	Implementation costs (£)	Maintenance costs (£) after 5 years	Comments
(●) Cycling, Walking, Safer, Streets (Scot Gov grant-funded)	3520	2500	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
(❖) Developer financed	-	1415	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
(➤) Disabled Parking	4470 (approx 263 per space)	4470 (after 10 years)	Some of these spaces will require to be relined approximately every 10 years at a cost of £100 per space and some will require removal before this time at a cost of £108 per space.

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 seven locations brought forward during the course of routine examination of road safety and traffic flows and one proposal resulting from a request from a developer.

There are also 12 applications for blue badge spaces which meet the current criteria.

Key:
<ul style="list-style-type: none"> ○ Funded from the Cycling, Walking, Safer Streets grant funded budget ❖ Funded by the developer ➤ Funded from the current Disabled Parking revenue budget ○ No funding required

The following proposals will be funded from Cycling, Walking, Safer Streets budget

Bon-Accord Crescent – alteration of the parking bays from 3 hour max stay to 2 hour max stay.

Reference is made to the report (“On and Off-street Controlled Parking in Aberdeen – various issues”) submitted to the Controlled Parking Areas – Working Group on 24th February 2011, the minutes of which were then submitted for consideration and subsequently approved by the Enterprise, Planning and Infrastructure Committee on 15th March 2011. The proposals would bring the parking on this street into line with the rest of Zone B thereby attracting a higher turnover of vehicles all week through charging and time allowed to park.

The proposals are indicated on the plan below.

- Implementation cost £50
- Estimated maintenance cost – no increase in maintenance costs

Ward (12) – Torry/Ferryhill

Elected members – Allan, Cormack, Donnelly, Kiddie

Crombie Road / Mansefield Road Waiting Restrictions

Officers have been contacted by a resident of Crombie Road with regard to indiscriminate parking at the Crombie Road / Mansefield Road junction. Observational surveys have been carried out by Council officers which revealed that vehicles are regularly parked around the corners of the junction causing difficulties for large vehicles attempting to access local businesses. Visibility is also compromised for vehicles turning into Mansefield Road from both Crombie Road and Abbey Road.

In order to provide safe and clear access for vehicles at the Crombie Road / Mansefield Road junction it is proposed to provide sections of waiting restrictions on all sides of the junction. These restrictions will keep the junction clear of vehicles thus affording better visibility for vehicles turning from Crombie Road and Abbey Road into Mansefield Road.

The proposals are indicated on the plan below.

- Implementation costs – £230
- Estimated maintenance cost – £230 every 5 years

Ward (12) – Torry/Ferryhill

Elected members – Allan, Cormack, Donnelly, Kiddie

Frederick Street car park – creation of a multi-storey car park

Due to the redevelopment of two sites within the Castlegate area of the City, Market Stance and the East North Street surface car park, a number of parking spaces have been or are to be lost in the east end of the City.

A planning application has recently been approved for a Community Health and Care Village and a multi-storey car park on the site outlined within the Frederick Street Development Plan area. This car park is intended for both public and NHS use and will provide a minimum of 150 public spaces. It is intended that the car park be operated as short-stay, with a max stay of 4 hours, and that it will be available for public use from 8:00am to 10:00pm Mon – Sat and 1:00pm to 5:00pm Sun.

A number of permits will be issued to NHS staff for use in the car park and that number has yet to be finalised but is likely to be around 20 – 30 and will be additional to the 150 public parking spaces.

Traffic management proposals are also considered necessary to support the development and to accommodate additional development traffic. To ensure that road safety is not compromised a right-turn ban from Frederick Street into King Street is proposed as indicated on the plan below.

Approval is also sought to make minor alterations to the existing parking arrangements on Frederick Street in association with the new access points. These alterations will form part of the legal process and be reported back to a future Committee

The area is indicated on the plan below.

- Implementation cost £700
- Estimated maintenance cost £370 every 5 years and £340 after 25 years.

Ward (8) – George Street/Harbour

Elected members – Hunter, May, John Stewart

Gray Street – Proposed “At any time” waiting restrictions and “School Keep Clear” restrictions

Officers have been contacted by Councillor Yuill and the senior city wardens for the south area of the city with regard to parking problems in the immediate vicinity of Broomhill Primary School. At present there is a small section of unrestricted kerbside parking on Gray Street between the existing “School Keep Clear” markings and the lane linking Gray Street and Hammersmith Road. Vehicles parking at this location reduce visibility for vehicles exiting the lane onto Gray Street and also impede the flow of traffic on Gray Street immediately outside the school.

Observational surveys were undertaken in the morning between 8.30am and 9.15am and also on the afternoon at the end of the school day. During the morning period, vehicles were parked in the vicinity of the school for far shorter periods than observed in the afternoon.

There were several instances of vehicles circulating via Gray Street, Broomhill Road, Salisbury Terrace and the lane linking Salisbury Terrace with Gray Street. On occasion, vehicles exiting the lane were met by a vehicle travelling north-westbound on Gray Street and were forced to reverse to allow the northbound vehicle to pass. Vehicles also parked on the radius of the junction at Gray Street and the lane leading to Salisbury Terrace blocking visibility along Gray Street for other vehicles exiting the lane. At all times, the unrestricted kerbside space on the south side of Gray Street was fully utilised by parked vehicles thus creating a bottleneck directly outside the school. Between the existing restrictions there is parking capacity for 3 vehicles.

During the morning survey a far greater number of vehicles were observed exiting the lane linking Hammersmith Road and Gray Street. Vehicles utilised the unrestricted kerbside on the south side of Gray Street but the majority of these were stopped for less than one minute. Two vehicles parked in excess of 10 minutes. Despite the different parking patterns, conflict between vehicles still occurred during the morning survey. The majority of parents dropping children at the school in the morning were able to park on Gray Street to the north.

From a road safety point of view it is clearly undesirable to have vehicles reversing in an area where a high number of children are crossing the road. One possible solution would be to remove the parked vehicles during the day on the unrestricted section of Gray Street. This could be done by extending the existing “School Keep Clear” (SKC) markings so that they are continuous between the two sets of double yellow lines on either side. This can be done whilst keeping within the maximum length for this prescribed road marking and would facilitate the safe passage of two way traffic immediately outside the school whilst retaining parking in the evening for residents. At the same time it is proposed that some junction protection in the form of double yellow lines be implemented where Gray Street meets the lane leading to Salisbury Terrace which should eliminate the problem of vehicles parking on the corners and improves visibility for vehicles exiting the lane.

The proposals are indicated on the plan below.

- Implementation cost £295
- Estimated maintenance cost £295 every 5 years.

Ward (11) Airyhall / Broomhill / Garthdee
Elected Members – Cassie, Wisely, Yuill

Hazlehead Gardens/Hazlehead Road - Proposed “At any time” waiting restrictions and proposed revocation of existing “At any time” restrictions

A site meeting was arranged and attended by roads officers, elected member and residents to discuss, and see first hand, issues that have been raised by residents with regard to parking, and in particular obstructive parking in Hazlehead Gardens. Minor alterations to waiting restrictions in the Hazlehead Estate are now proposed following the implementation of a wider scheme in 2009.

Since this scheme became operational, there have been instances of obstructive parking on the south side of Hazlehead Gardens, causing difficulties for larger vehicles and fire appliances accessing the western side of the estate. To remedy the issue, it is proposed to implement a 25m section of “At any time” waiting restriction on the south side of Hazlehead Gardens to link two existing sections of waiting restrictions at either end. This will have the effect of removing all parked vehicles from the south side of Hazlehead Gardens between Hazlehead Road and Hazlehead Terrace.

In order to redress the loss of 4 parking spaces on the south side of Hazlehead Gardens, it is also proposed to revoke two sections of “At any time” waiting restriction, the first being a 9m length on the north side of Hazlehead Gardens, the second being a 15m length on the west side of Hazlehead Road. Initial consultation has been carried out with Grampian Fire and Rescue Service and they are in agreement that these proposals should be progressed.

The proposals are indicated on the plan below

- Implementation cost £195
- Estimated maintenance cost, no additional cost as kerbside restrictions not increased, only rearranged.

Ward (10) - Hazlehead / Ashley / Queen’s Cross
Elected Members – Farquharson, Greig, Jennifer Stewart, John West

John Street, Dyce – Proposal for “At any time” and timed “Mon – Sat; 8:00am to 6:00pm” waiting restrictions

The development of a convenience store on the corner of John Street and Victoria Street in Dyce has seen an increase in cars parking along the south side of John Street. Parking was provided with the development for both the store and the residential flats, however, there would appear to be more vehicles visiting the store than the car park can accommodate.

The overspill from the car park generally parks along the south side of John Street and sometimes into the turning area at the west end of the street. There are a number of driveways/garages along the south kerbside and vehicles regularly park across them obstructing access to these properties.

It is therefore proposed that timed waiting restrictions “Mon – Sat; 8:00am to 6:00pm” be implemented to maintain access to these properties during the day. “At any time” waiting restrictions are also proposed for the turning head at the west end of the street to ensure a clear turning facility to this cul-de-sac.

The proposals are indicated on the plan below.

- Implementation cost £ 410
- Estimated maintenance cost £410 after 5 years.

Ward (1) – Dyce/Bucksburn/Danestone
Elected members – Crockett, McDonald, Penny

Marchburn Infant School – Revocation of “School Keep Clear” zig-zags

As Marchburn Infant School has been demolished and a development to create new council homes is underway, there is now no requirement for the “School Keep Clear” zigzags on Marchburn Drive. Access to, and around, this new development is proposed to be of a “homezone” type where vehicle speeds are reduced and motorists take second place to the needs of pedestrians. Consequently there is not a requirement for replacement restrictions associated with this development.

The proposals are indicated on the plan below.

- Implementation costs – £300
- Estimated maintenance cost – None

Ward – (4) Northfield
Elected members – Dunbar, Graham, Kevin Stewart

Marischall College car park – Creation of multi-storey car park for both private and public use.

A 4 storey multi-storey car park was included as part of the Marischal College development. It is intended that this car park be designated for private use Mon – Fri, 8:00am to 6:00pm and open to the public Mon – Fri, 6:00pm to 10:00pm; Sat, 8:00am to 10:00pm, and 1:00pm to 5:00pm on a Sunday. Max stay of 4 hours for public use at all times.

A plan of this location is not available.

- Implementation cost £100
- Estimated maintenance cost - none.

Ward (8) - George Street/Harbour
Elected members – Hunter, May, John Stewart

North Silver Street – Proposed removal of existing two “DIPLOMAT” parking spaces.

In 2008 approval was given by the Environment, Planning and Infrastructure Committee for the allocation of two diplomatic spaces to be located on North Silver Street for the Kazakhstan Consulate. However, the Consulate has now closed and these parking bays are no longer required. It is therefore proposed to remove them.

The proposals are indicated on the plan below.

- Removal and re-lining/signing cost £190
- Estimated maintenance cost – no additional annual costs.

Ward (7) – Midstocket/Rosemount
Elected members – Corall, Cormie, Laing

Quarry Road, Cults – Proposed ‘At any time’ waiting restrictions

Vehicular parking on Quarry Road, Cults, between its junction with Manse Road and North Deeside Road is causing difficulties for drivers with regard to access and forward visibility. The road is on a steep gradient and when there is significant parking on the west side drivers are forced to pass these vehicles on the southbound lane in the vicinity of a bend with little forward visibility and without the opportunity to ‘pull in’ should a southbound vehicle appear. Of further note is that the route is now used by buses serving Cults Academy. Whilst there is 10m of waiting restrictions protecting the immediate junction with the North Deeside Road it is proposed to extend these to take into account these longer vehicles and again the gradient.

It is recognised that a significant degree of parking can be associated with the Cults Parish Church. In this respect, a degree of on-street parking will be retained and so the waiting restrictions have been limited to the areas where road safety is paramount.

The proposals are indicated on the plan below.

- Implementation cost £1200
- Estimated maintenance cost £1200 every 5 years.

Ward (9) – Lower Deeside
Elected members – Boulton, Malone, Milne

St Nicholas House car park - Conversion of predominantly private parking for St Nicholas House council employees and the Shopmobility charity, to public parking.

As the employees of St Nicholas House are being deployed to other premises within the City, the car park will no longer be required for employee parking and

will be reallocated for public use. Shopmobility are to relocate to premises in the Bon Accord Centre. As the building will remain in the short term, it is considered appropriate to utilise the car park for convenient city centre short-term off-street parking until such time as the future of the building is known or the financial benefits are outweighed by the costs.

It is anticipated that the public usage will be short-stay parking with a max stay of 4 hours and that the operational hours will be Mon – Sat, 8:00am to 10:00pm and Sun. 1:00pm to 5:00pm

A plan of this location is not available

- Implementation cost - £50
- Estimated maintenance cost – no further costs relating to these changes

Ward (8) - George Street/Harbour
Elected members – Hunter, May, John Stewart

Section of road between Denburn Road and Rennie’s Wynd / The Green – Stopping Up - Subject to the reservation of a means of passage for pedestrians

The area of land associated with the stub road between Denburn Road and Rennie’s Wynd / The Green is within private ownership after being acquired from the City Council. The main purpose of this area is to allow deliveries to the adjacent retail development and the solicitor acting on behalf of the owner has now requested the road be ‘stopped up’. The area concerned would therefore become a private access wholly maintained by the owner, albeit still providing a means of passage for pedestrians. A small section will be retained as adopted road to ensure a turning area is maintained for Heavy Goods Vehicles.

The proposals are indicated on the plan below

- Implementation cost - none
- Estimated maintenance cost – no further costs

Ward (8) - George Street/Harbour
Elected members – Hunter, May, John Stewart

Palmerston Road – Alteration to One Way operation and Union Square access arrangements

Palmerston Road currently operates one way in an easterly direction providing direct access onto Market Street from the existing Palmerston business precinct and the Union Square retail park. Access into and egress from the Union Square car park is provided from Palmerston Road with all exiting traffic directed towards Market Street. During times of peak demand for both the network and the Union Square development congestion issues have arisen and to some degree are related to the difficulties experienced by vehicles exiting the car park via Palmerston Road and its junction with Market Street. At peak periods the vehicular

demand on Palmerston Road significantly exceeds the flow capacity available at its junction with Market Street with resultant extended queuing and delay.

Since its opening the vehicular demand at Union Square has risen significantly with the car park at or near capacity during the peak shopping periods, creating congestion and delay issues on Market Street. It had been anticipated that during periods where car parking demand exceeded availability and to maintain traffic movements on Market Street, that cars which could not be accommodated within the car park would be directed back onto the network via the Palmerston Road exit. However the limited capacity of the Palmerston Road link on to Market Street has considerably reduced the effectiveness of this action.

At the time of the opening of Union Square temporary traffic management arrangements, controlled by Police officers, were in place over the short section of Palmerston Road between the car park access Stell Road and allowed vehicles to exit the car park in both an easterly and westerly direction permitting a more flexible circulation of traffic within the local road network and the car park.

Following discussion with both Grampian Police and the management of Union Square it is proposed to make the short section of Palmerston Road from its access with Union Square to Stell Road two way and would allow improved egress opportunities from the development, reduce pressure on its junction with Market Street, assist in the congestion management of Market Street and permit a more robust management of the car park.

Elected members – The proposals are indicated on the plan below

- Implementation cost - £7000
- Estimated maintenance cost – £250 every 5 years
- Ward (12) – Torry / Ferryhill

Elected members – Allan , Cormack , Donnelly, Kiddie

The following proposals will be funded by the developer

- ❖ **Beechgrove Church, Midsocket Road** – Proposed “At any time” waiting restrictions at two new accesses

As part of a planning application for new housing in the converted church, a proposal has been received for “At any time” waiting restrictions round the new accesses replacing the existing “Residents/voucher parking on both Midsocket Road and Beechgrove Avenue.

The proposals are indicated on the plan below

- Implementation costs – by developer
- Estimated maintenance cost – £110 every 5 years

Ward (7) – Midsocket/Rosemount

Elected members – Corall,Cormie,Laing

- ❖ **Craigshaw Road** – Proposed “At any time” waiting restrictions on access road to private car park

A request has been received from the facilities manager at Craigshaw Business Park to progress a Traffic Regulation Order (TRO) to allow the existing, and a small additional length of, “At any time” waiting restrictions to be enforced.

This access road is privately maintained and double yellow lines have been present on the main section for some time, but is not supported by a TRO and therefore they cannot be enforced by the City Wardens. The current parking pattern within the car park restricts the regular access required by refuse vehicles and emergency vehicle access would be compromised should a situation occur where they require access. Correspondence with the car park owners has confirmed that they will fund all maintenance costs, current and future, to maintain these road markings.

To create enforceable restrictions a Traffic Regulation Order is required and this request will be treated as developer-related with the car park owner required to fund the Traffic Regulation Order, the initial implementation of the additional lines and also all future maintenance costs.

The proposals are indicated on the plan below.

- Implementation costs – by property owner
- Estimated maintenance cost – none, responsibility of property owner.

Ward – (13) Kincorth/Loirston
Elected members – Cooney, Dean, McCaig

- ❖ **Mugiemoss Road** – Proposed “At any time” waiting restrictions

Approval has been given for a housing/community development on a site to the south-west of Mugiemoss Road and it is felt necessary to introduce waiting restrictions at its junction with Mugiemoss Road for visibility and road safety reasons.

The proposals are indicated on the plan below

- Implementation costs – by developer
- Estimated maintenance cost – £1145 every 5 years

Ward – (1) Dyce/Bucksburn/Danestone
Elected members – Crockett, McDonald, Penny

- ❖ **Oldcroft Place** – Proposed revocation of existing “At any time” waiting restrictions and a proposal for new “At any time” waiting restrictions.

Approval has been given for a new housing development on the old Croft House site with access to the site from a revised location on Oldcroft Place. The new access is to be located approximately 12m eastwards on Oldcroft Place towards

Foresterhill Road. The “At any time” waiting restrictions around the existing access are to be revoked and new “At any time” waiting restrictions proposed at the new access.

The proposals are indicated on the plan below.

- Implementation costs – by developer
- Estimated maintenance cost – £170 every 5 years

Ward – (15) Hilton/Stockethill

Elected members – Adam, Fletcher, Kirsty West

➤ **The following proposals will be funded from the Disabled Parking Revenue budget**

➤ **Disabled parking bays to be provided through the Disabled Persons Parking Places (Scotland) Act 2009**

There are 15 applications to be considered at this meeting.

(Plans are not included as, under normal circumstance, are located close to the properties.)

On-street parking – 14 spaces

18 Summerhill Drive	51 Ruthrieston Road
30 Caiesdykes Drive	100 Cummings Park Drive
112 Garthdee Drive	80 Brebner Crescent
75 Murray Terrace	5 School Walk
12 Bervie Brow	1 Market Street (Phoenix Place)
14 Kirkwall Avenue	35 Polo Gardens
24 Shetland Walk	49 Gordon Terrace

Non-specific spaces – 1 location

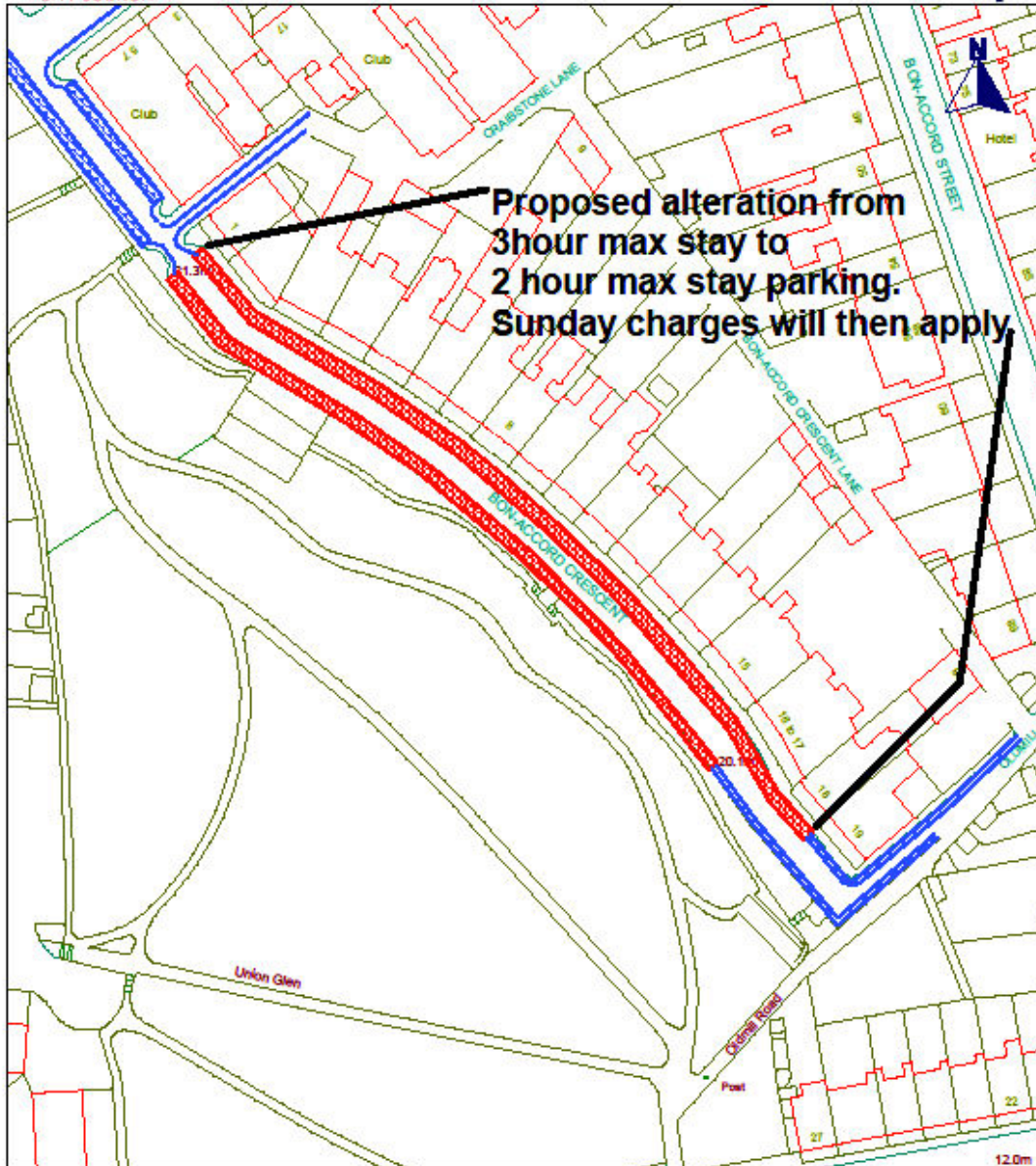
Esplanade – 3 spaces

Off-street parking – N/A

Bon-Accord Crescent – alteration of the parking bays from 3 hour max stay to 2 hour max stay.



GEOGRAPHICAL INFORMATION SYSTEM



Title: Bon Accord Crescent - Proposed alteration of parking from 3hr max stay to 2 hr max stay
Sunday charging will then apply

Scale: 1:1000 **Date:** 08 April 2011 **Map Ref:** NJ9305NE

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Crombie Road / Mansefield Road Waiting Restrictions



**GEOGRAPHICAL
INFORMATION
SYSTEM**



Title : Crombie Road / Mansefield Road

Proposed At Any Time Waiting Restrictions

Scale: 1:1000

Date: 02 March 2011

Map Ref: NJ9505SW

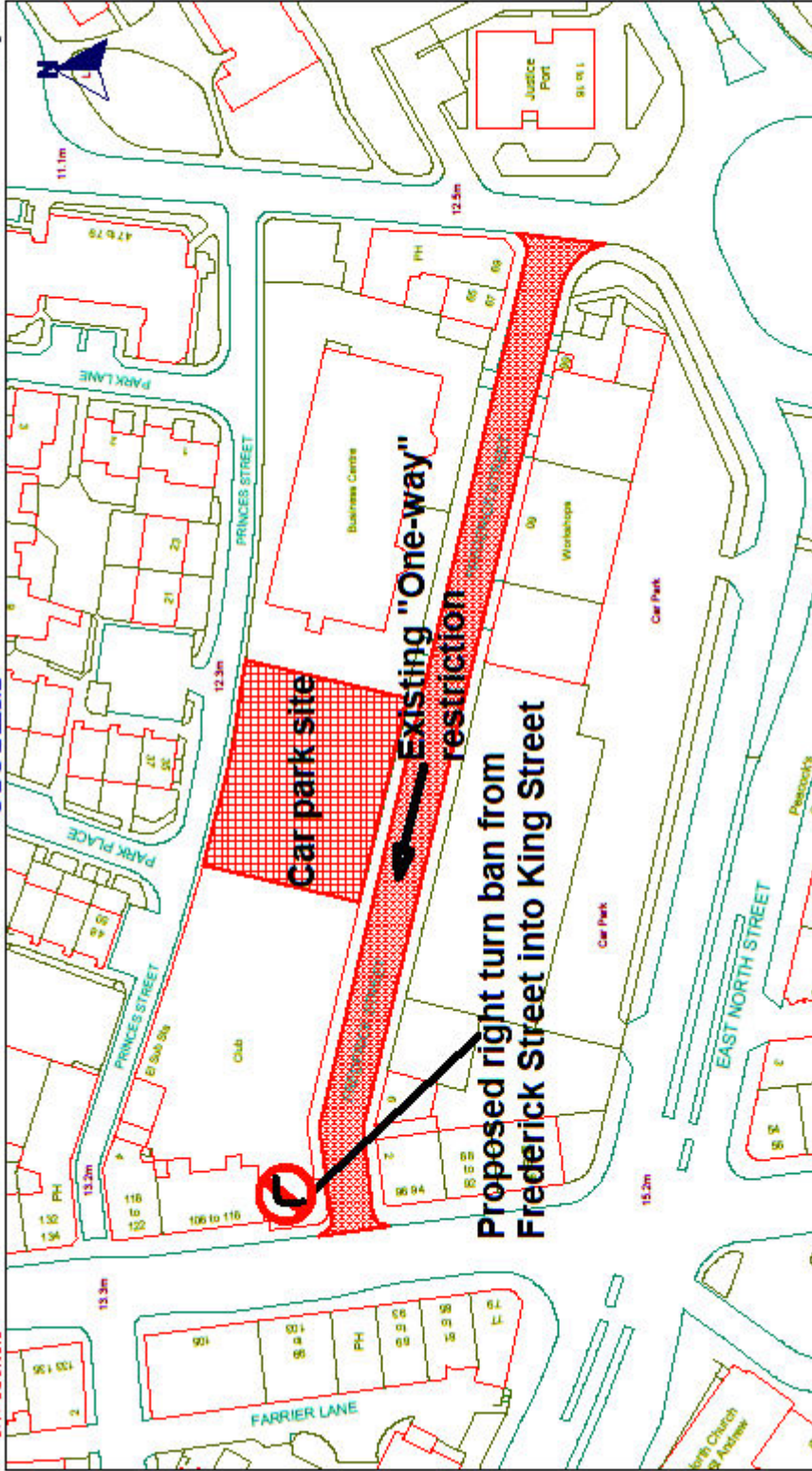
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Frederick Street car park – creation of a multi-storey car park and “No right turn” restriction”

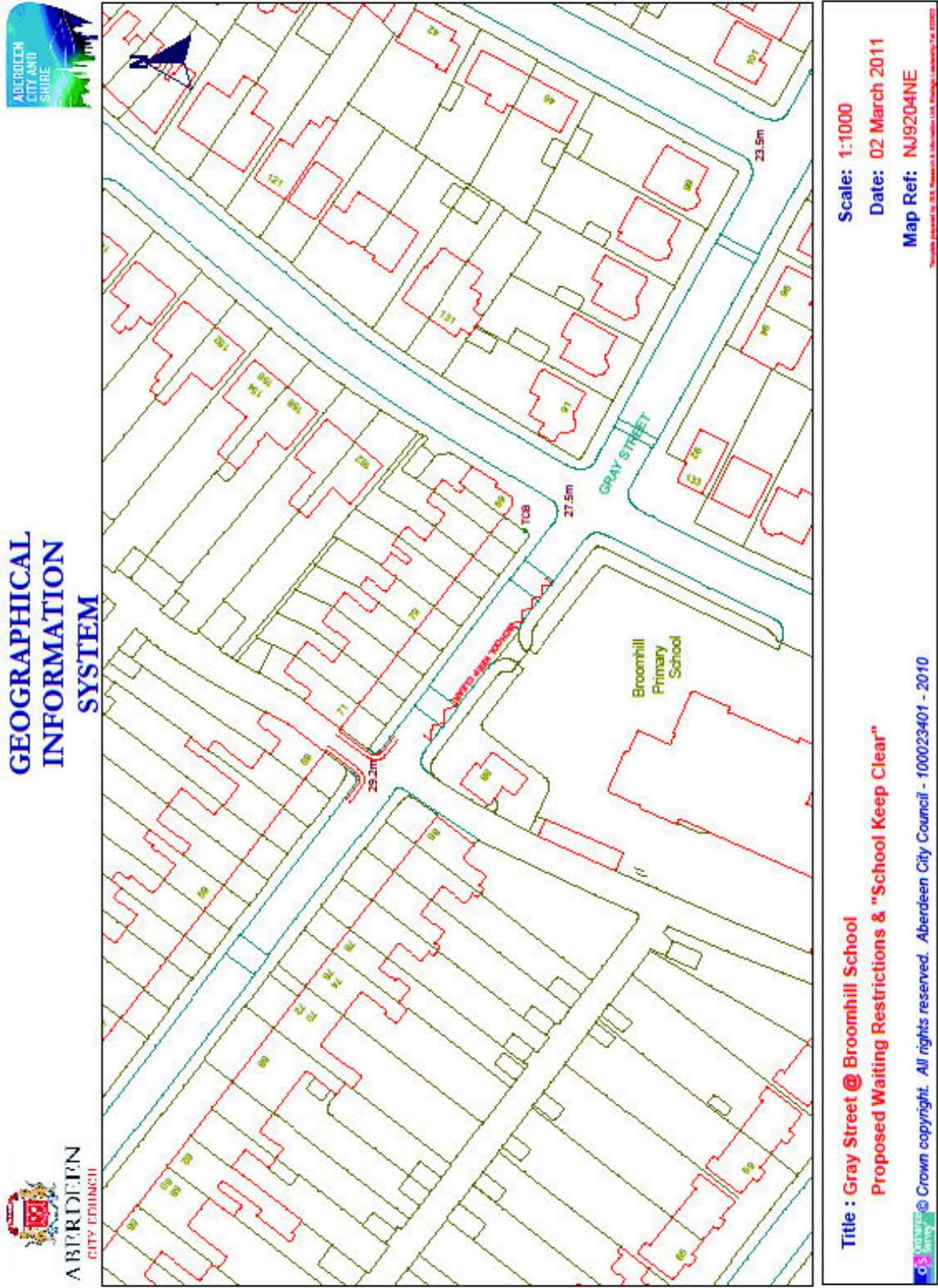


GEOGRAPHICAL INFORMATION SYSTEM

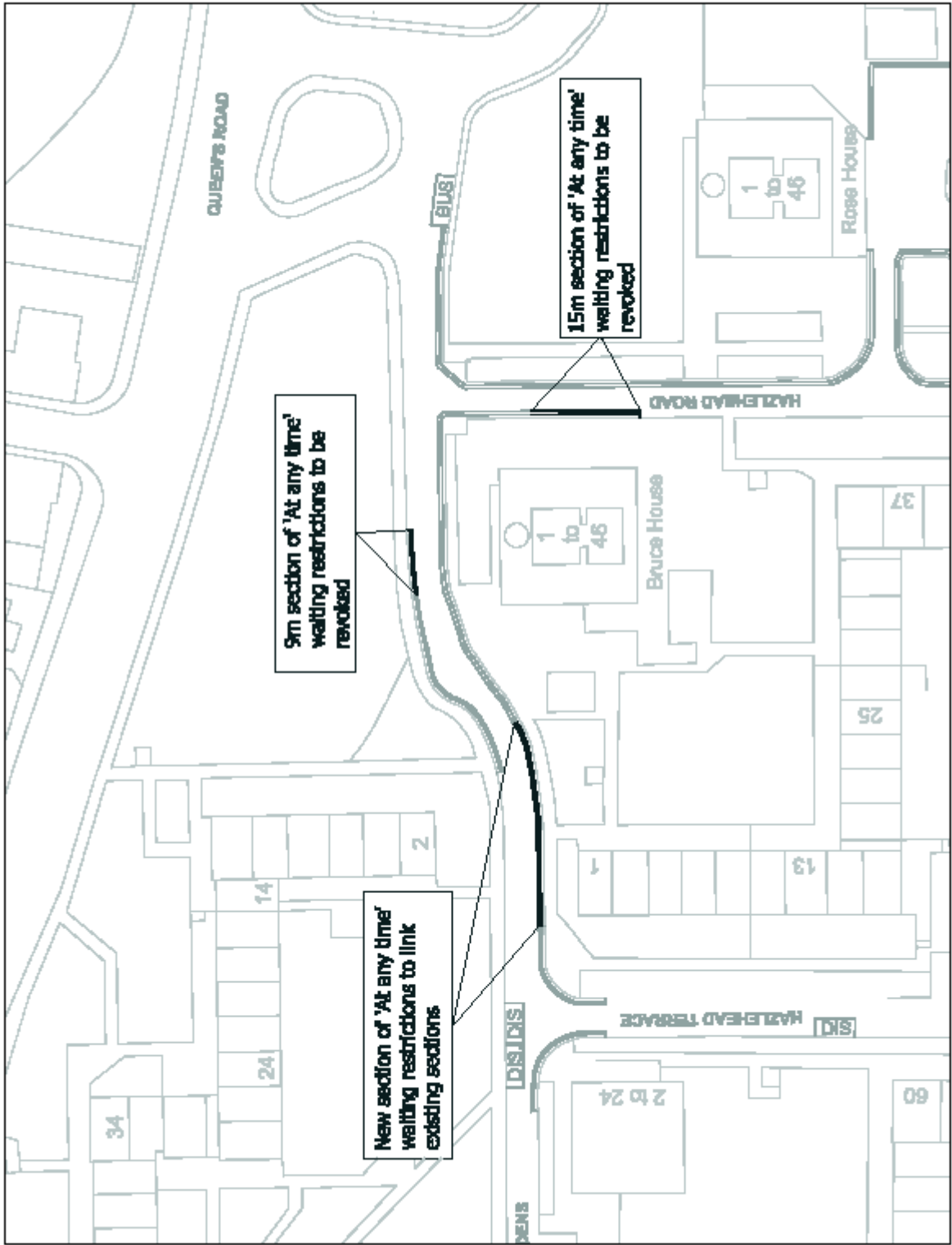


Title : Frederick Street - Proposed off-street car park and "No right turn" restriction
Scale: 1:1000
Date: 14 April 2011
Map Ref: NJ9406NE
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Gray Street – Proposed “At any time” waiting restrictions and “School Keep Clear” restrictions



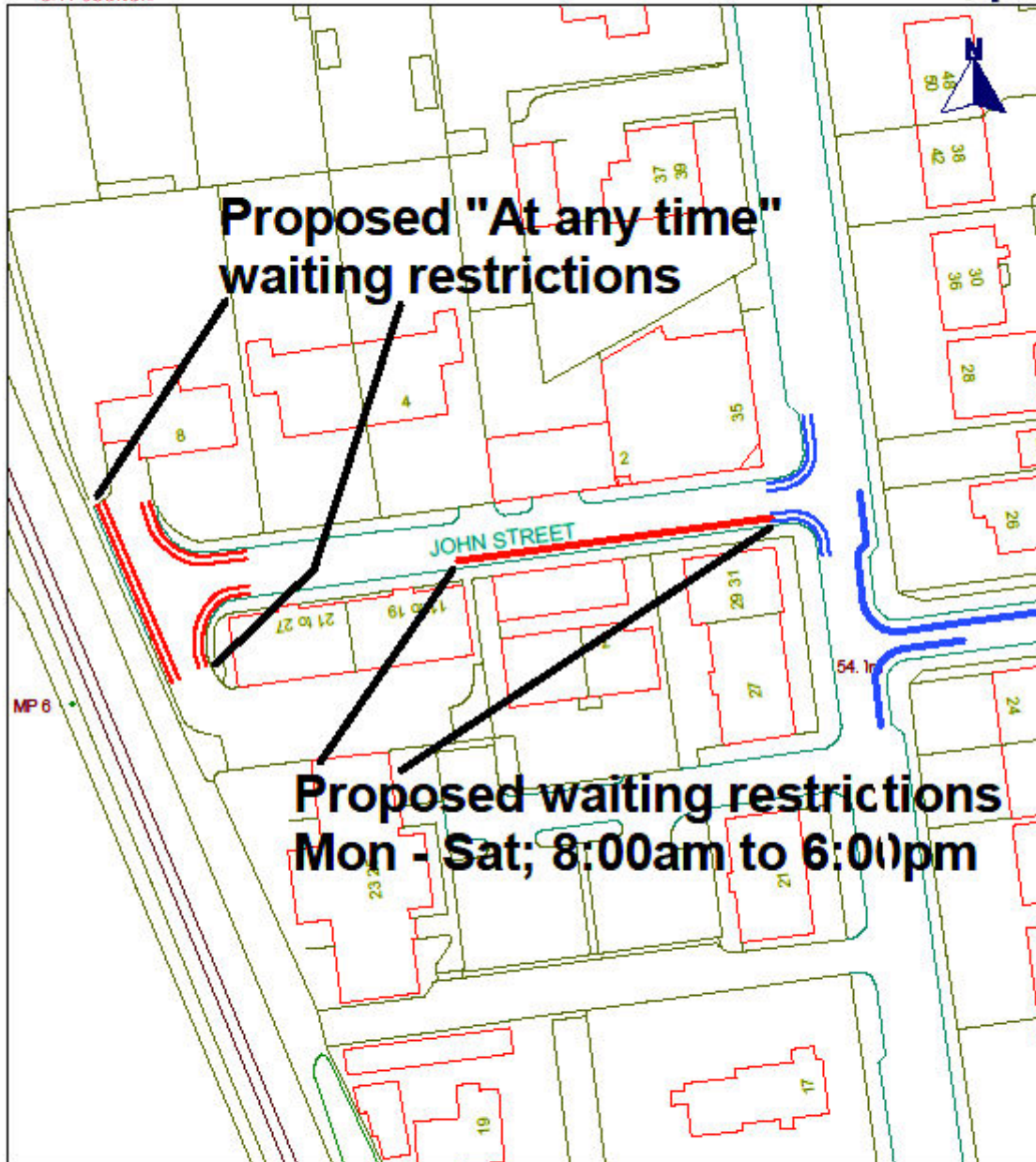
Hazlehead Gardens/Hazlehead Road - Proposed "At any time" waiting restrictions and proposed revocation of existing "At any time" restrictions



John Street, Dyce – Proposal for “At any time” and timed waiting restrictions



**GEOGRAPHICAL
INFORMATION
SYSTEM**



Title: John Street, Dyce - Proposed waiting restrictions
"At any time" and "Mon - Sat; 8am to 6pm"

Scale: 1:689

Date: 11 April 2011

Map Ref: NJ8812SE



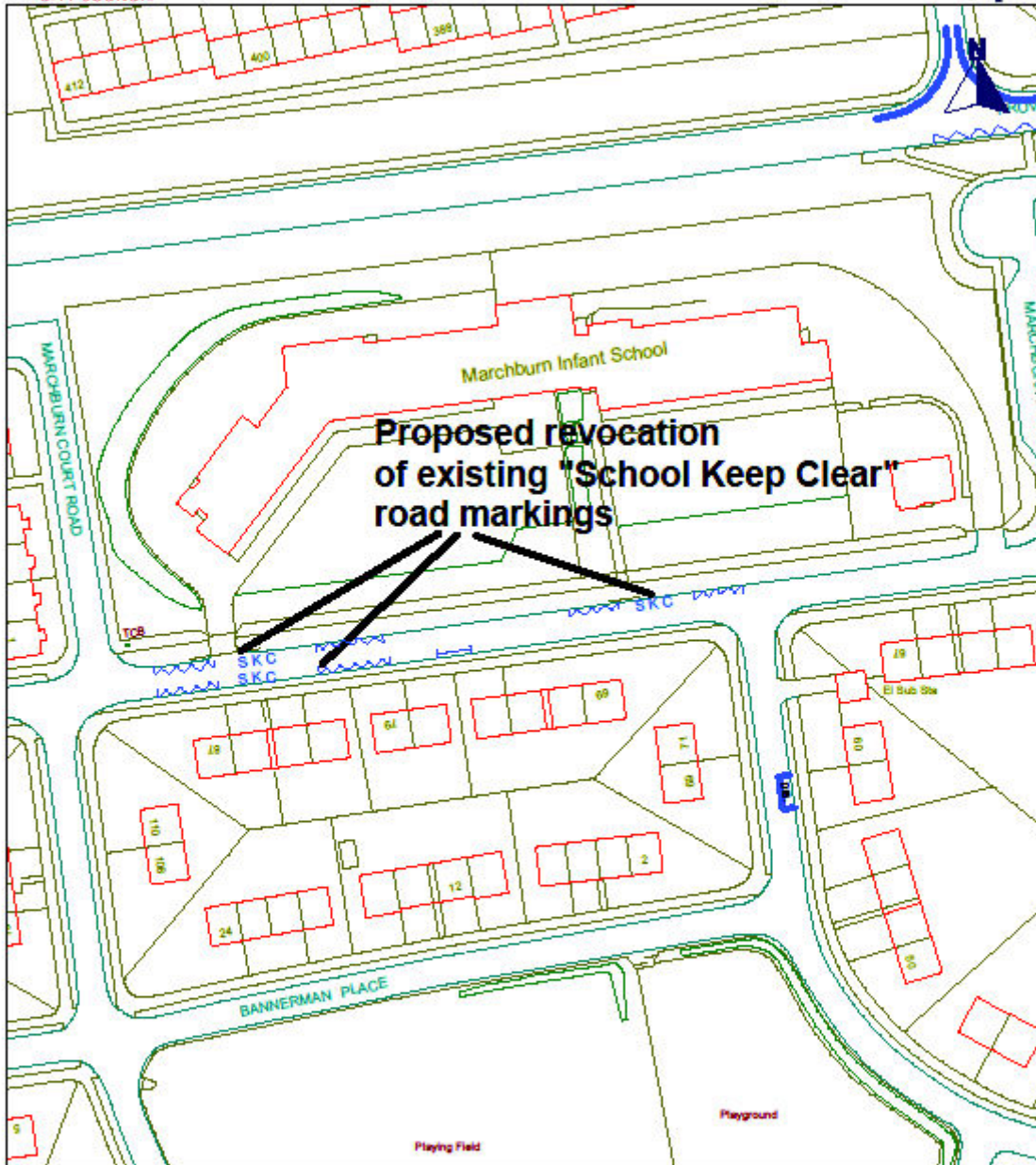
© Crown copyright. All rights reserved. Aberdeen City Council - 100023401 - 2010

Map data provided by Ordnance Survey. Ordnance Survey is a registered trademark of Ordnance Survey Limited.

Marchburn Infant School – Revocation of “School Keep Clear” zig-zags



GEOGRAPHICAL INFORMATION SYSTEM



Title: Marchburn Drive - Proposed revocation of "School Keep Clear" road markings

Scale: 1:1000

Date: 11 April 2011

Map Ref: NJ9008NW

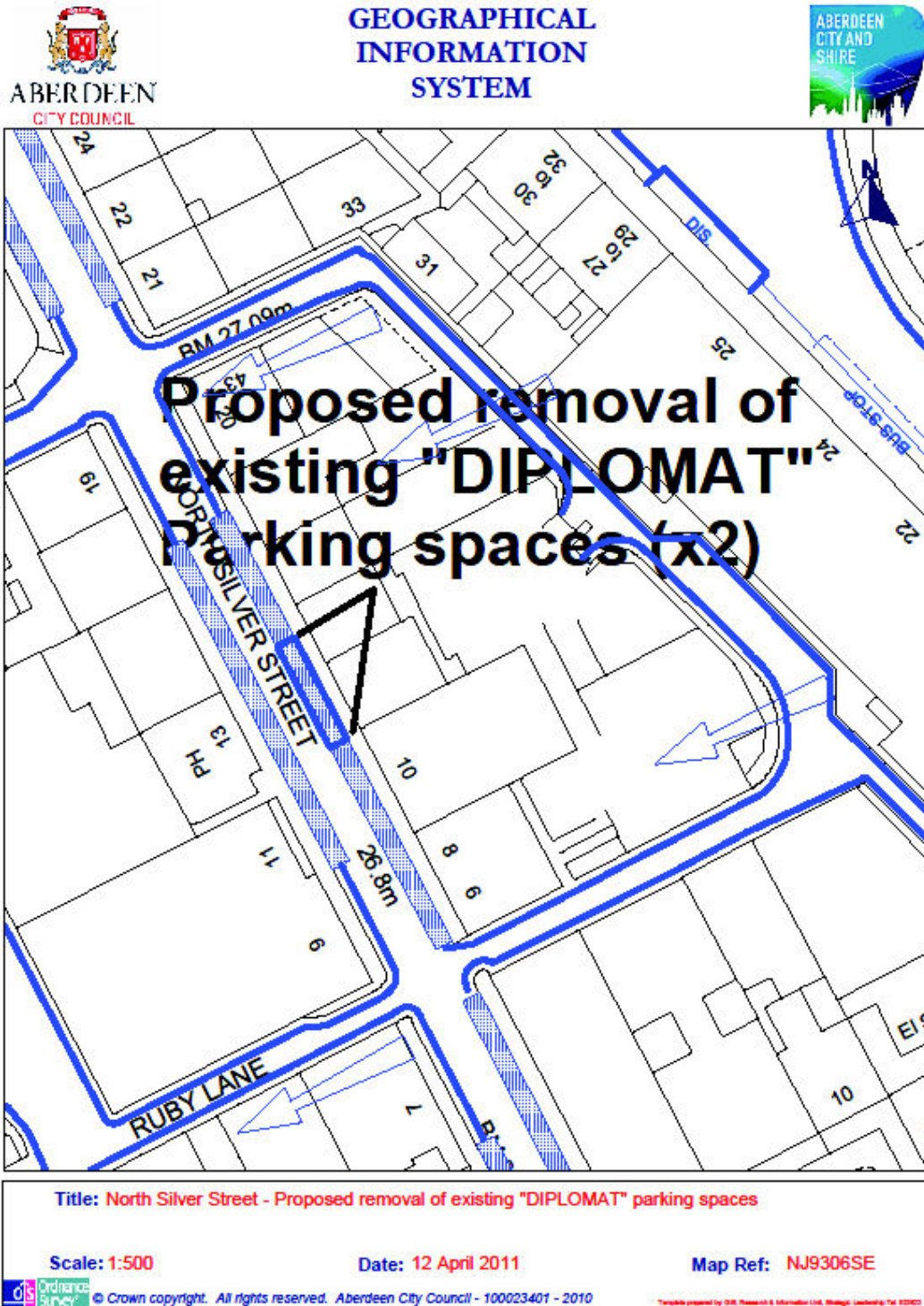
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Template prepared by: GIS Research & Information Ltd, Glasgow, Lanarkshire, G4 0JZ

Marischall College car park – creation of multi-storey car park for both private and public use.

Plan not available for this location

North Silver Street – Proposed removal of existing two “DIPLOMAT” parking spaces



Quarry Road, Cults – Proposed 'At any time' waiting restrictions



**GEOGRAPHICAL
INFORMATION
SYSTEM**



Title: Quarry Road, Cults

Proposed 'At any time' waiting restrictions

Scale: 1:1000

Date: 08 April 2011

Map Ref: NJ8802NE

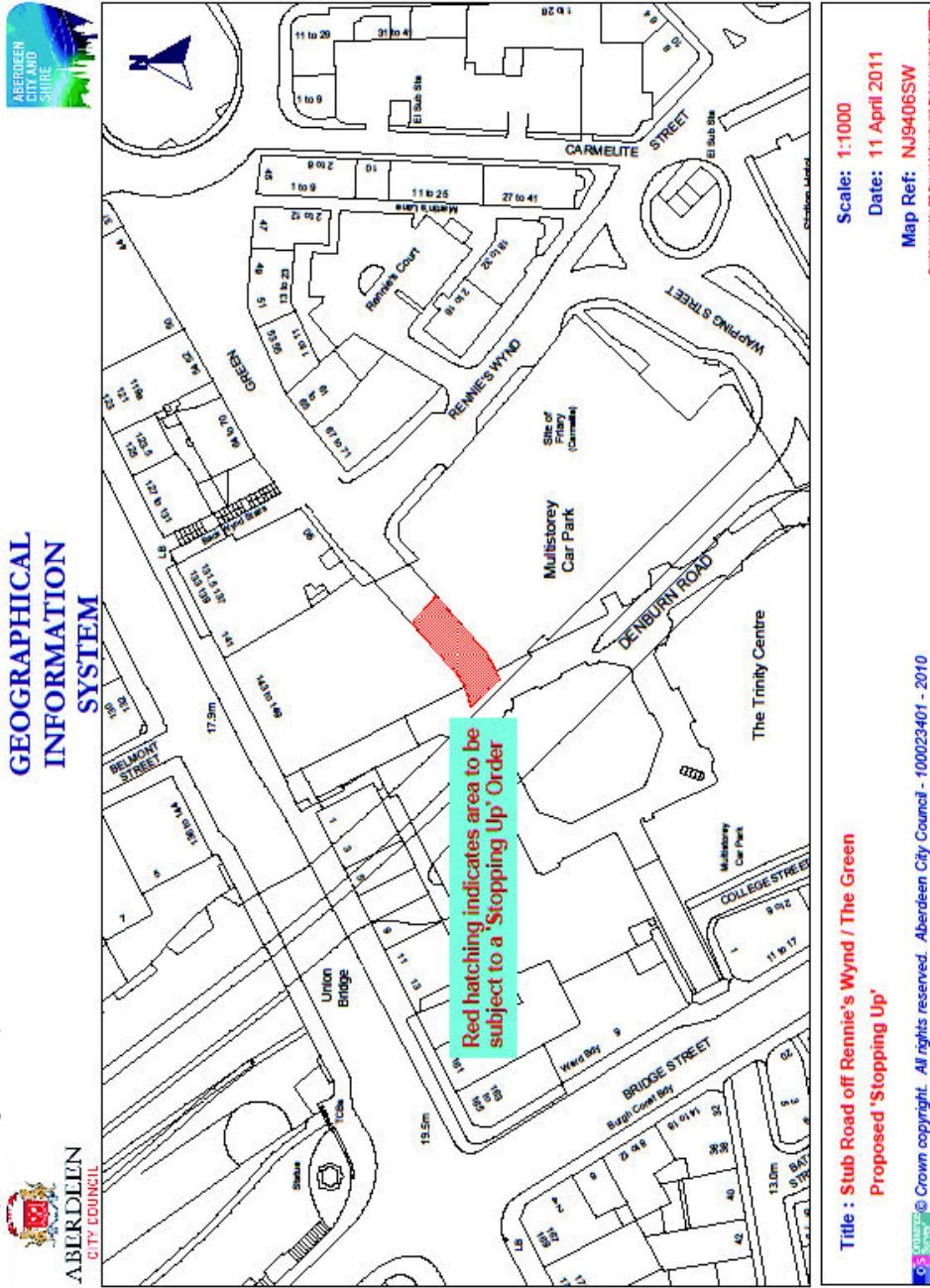


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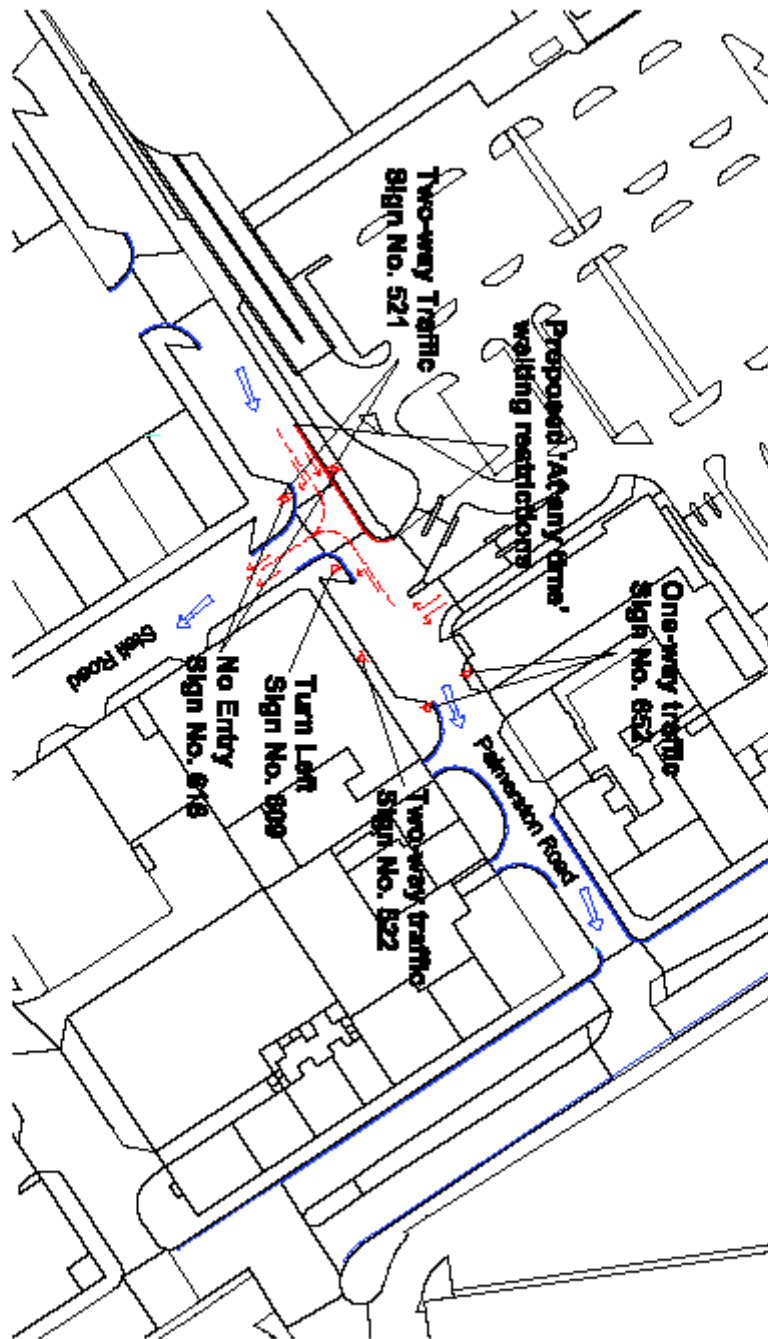
Template prepared by: GIS, Research & Information Unit, Strategic Leadership Unit 02002

St Nicholas House car park - conversion of predominantly private parking for St Nicholas House council employees and the Shopmobility charity, to public parking.
Plan not available for this location

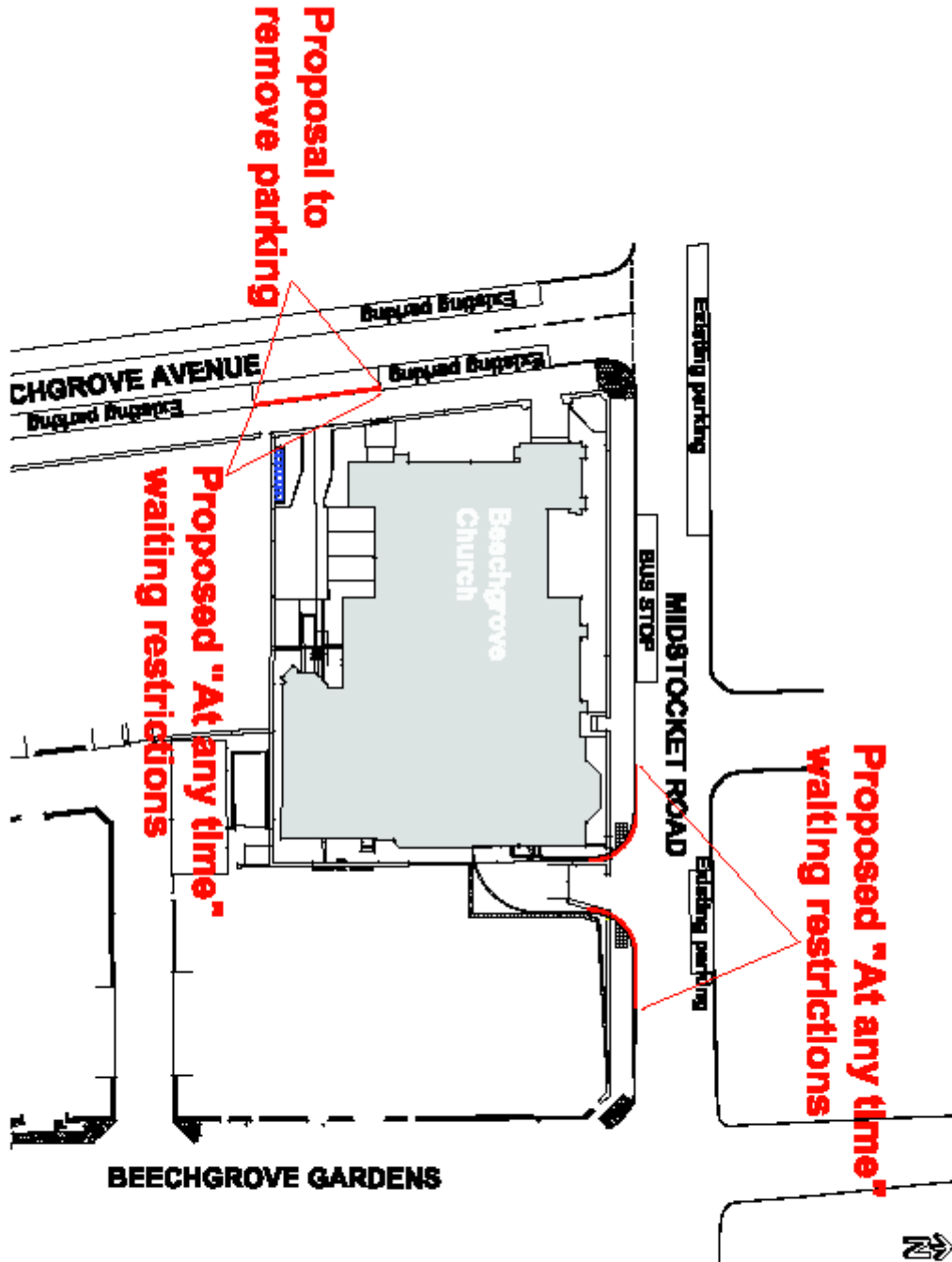
Section of road between Denburn Road and Rennie's Wynd / The Green – Stopping Up subject to the reservation of a means of passage for pedestrians



Palmerston Road – Proposed two way operation east of Stell Road



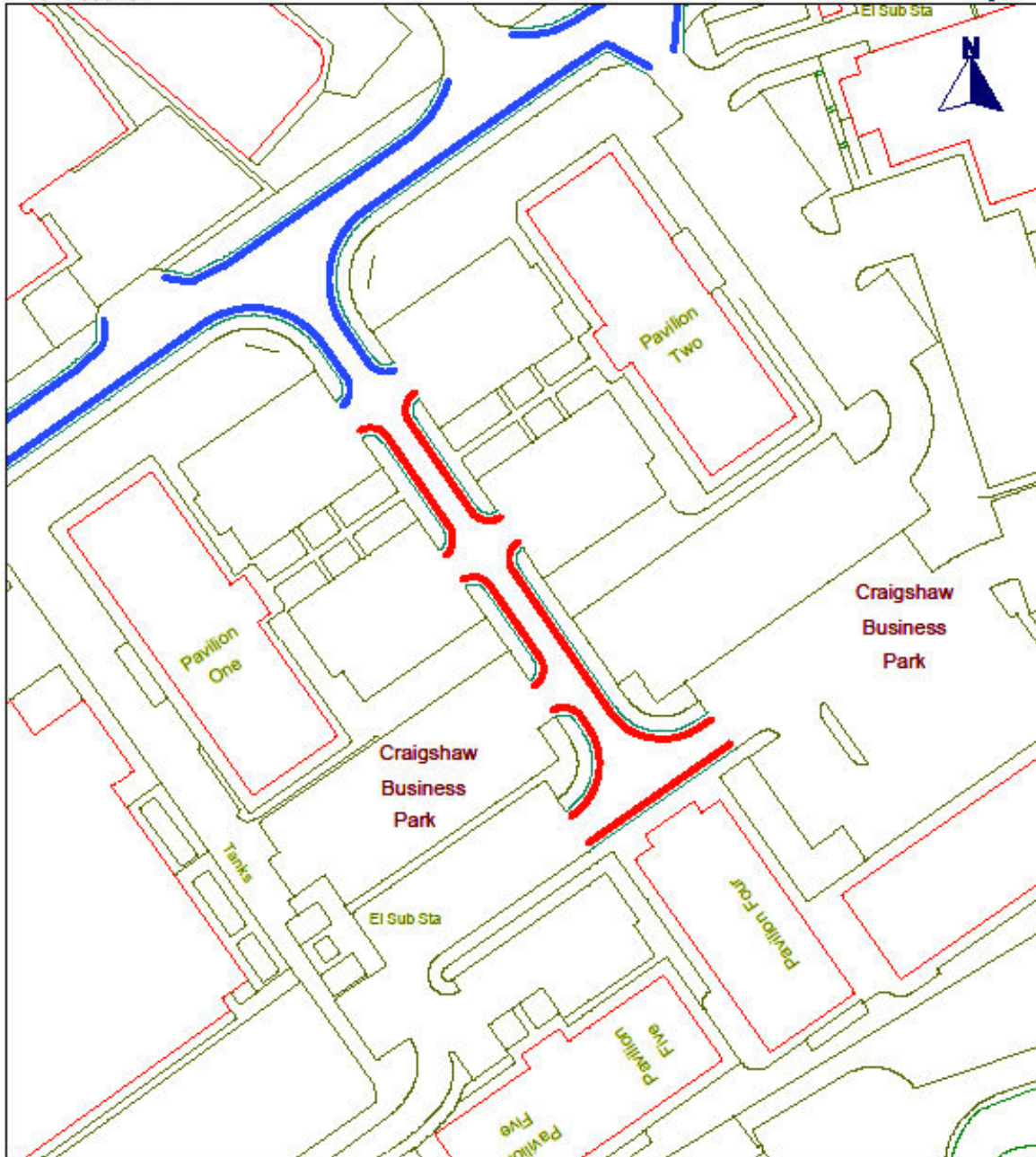
- ❖ **Beechgrove Church, Midstocket Road** – Proposed “At any time” waiting restrictions at two new accesses



❖ **Craigshaw Road** – Proposed “At any time” waiting restrictions within



**GEOGRAPHICAL
INFORMATION
SYSTEM**

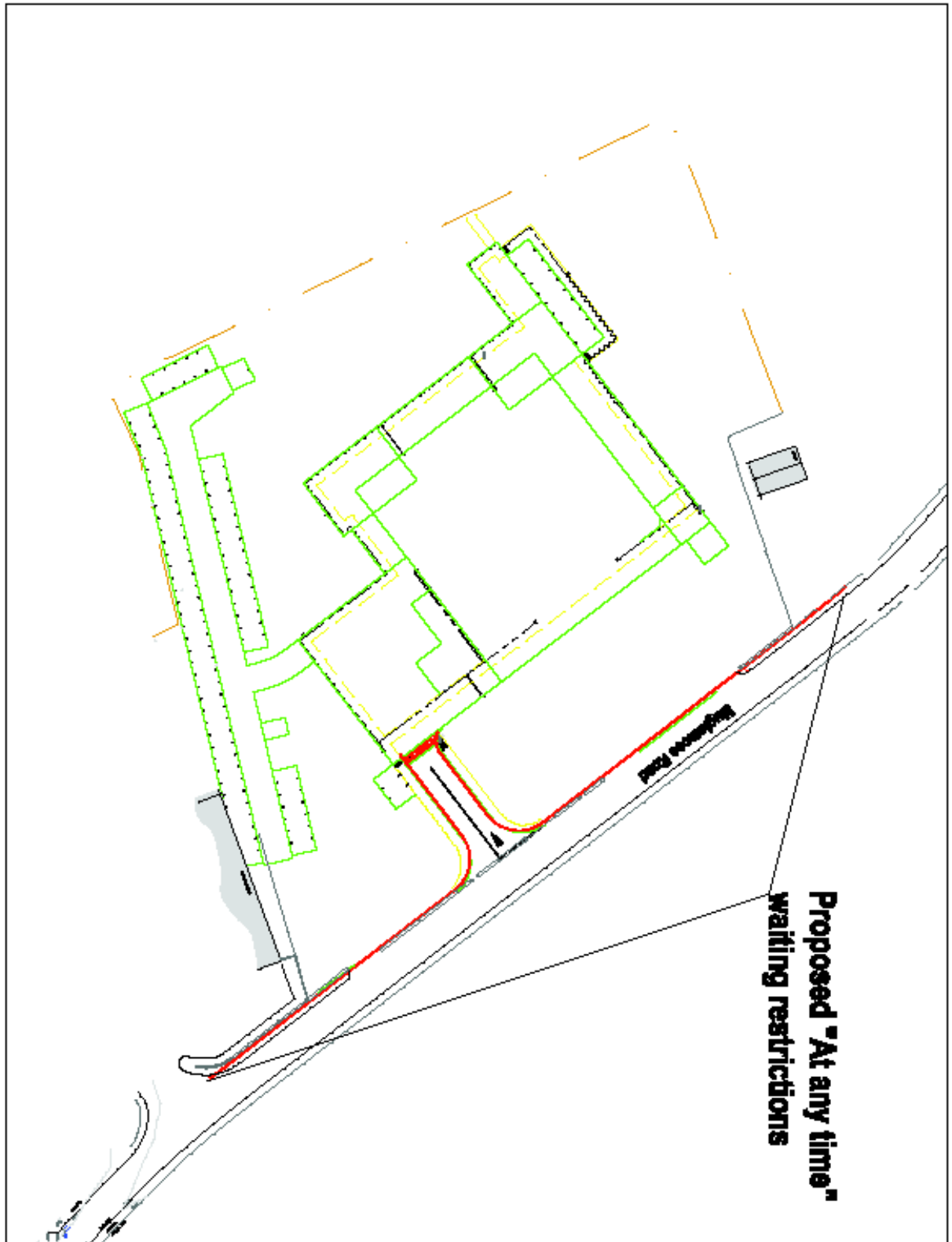


Title: Craigshaw Business Park
Proposed "At any time" waiting restrictions

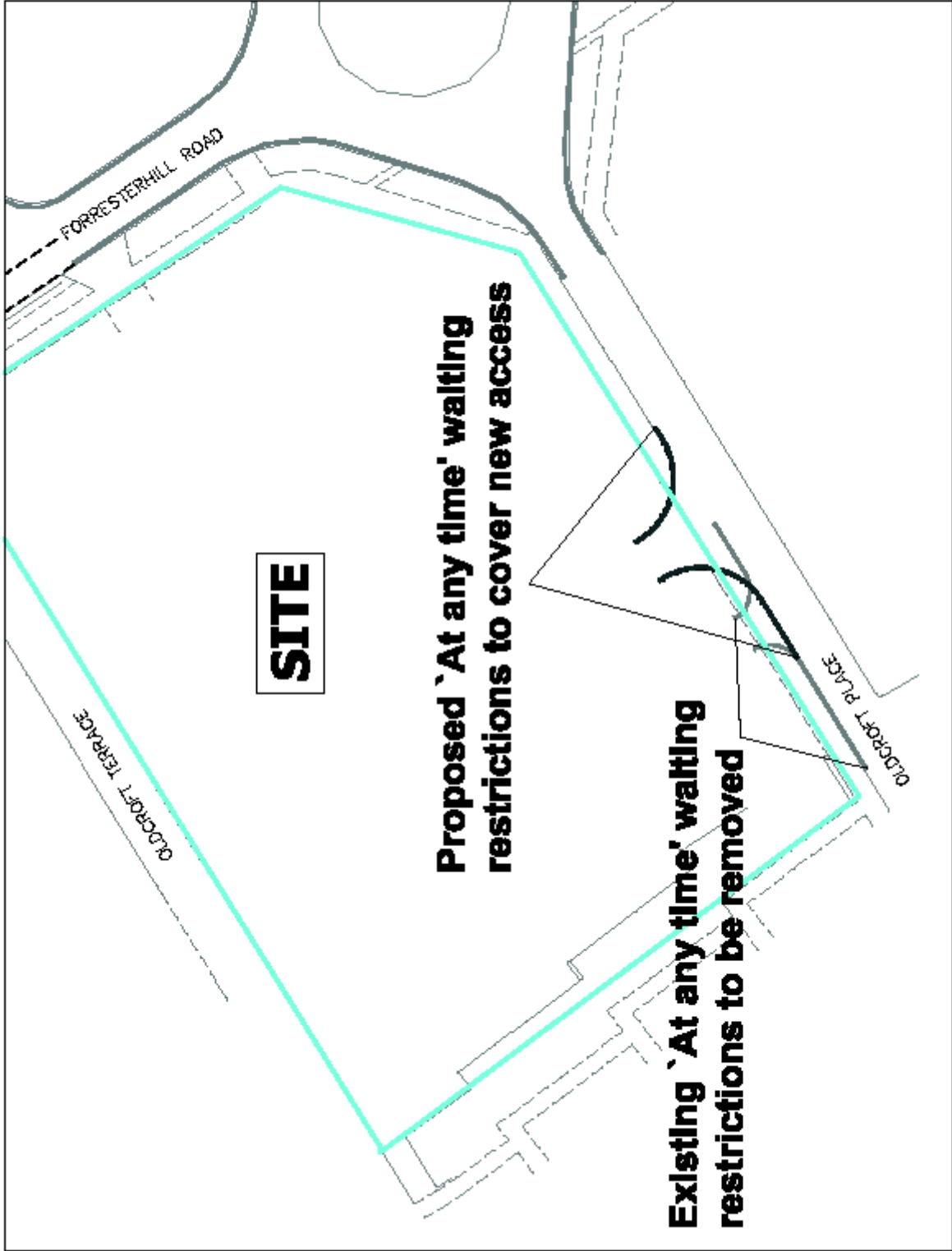
Scale: 1:721 **Date:** 17 March 2011 **Map Ref:** NJ9403NW

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❖ **Mugiemoss Road** – Proposed “At any time” waiting restrictions



- ❖ **Oldcroft Place** – Proposed revocation of existing “At any time” waiting restrictions and a proposal for new “At any time” waiting restrictions.



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;

<u>Local Members</u>	
Councillor George Adam	Has been consulted and has no comment
Councillor Yvonne Allan	Has been consulted and has no comment
Councillor Marie Boulton	-did query where this request had originated as the church-goers require parking and this may cause parking issues for them.
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 – there were concerns regarding whether the opening of St Nicholas House's underground car park would result in rates being charged for the whole building. But this has been clarified by yourselves and Asset Management and the opening of the car park would not incur rates on the building
Therefore we are happy with the contents of this report.

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

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rumilne@aberdeencity.gov.uk
(01224) 538052

ABERDEEN CITY COUNCIL

COMMITTEE: **Environment, Planning and Infrastructure**

DATE: **24 May 2011**

DIRECTOR: **Gordon McIntosh**

TITLE OF REPORT: **Various small scale traffic management and development associated proposals – Initial Statutory Consultation**

REPORT NUMBER: **EPI/11/139**

1. PURPOSE OF REPORT

To advise the Committee of the results of the initial statutory consultation process undertaken following the reports titled 'Various, Small Scale Traffic Management and Development Associated Traffic Management Proposals (New Works)' dated 18 January 2011 and 15 March 2011.

2. RECOMMENDATION(S)

That the Committee acknowledges the responses received as a result of the Statutory Consultation, and thereafter instructs Officers to progress to the public advertisement stage and report the results to a future Committee.

3. FINANCIAL IMPLICATIONS

The locations marked with circular bullet points are to be funded through the 'Road Safety and Traffic Calming' capital budget. Those marked with a diamond will be funded by the developer. Whilst the proposed new section of 30mph speed limit on the Brodiach Road would be funded by Aberdeenshire Council.

4. OTHER IMPLICATIONS

There is a risk, if funding is insufficient, 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.

5. BACKGROUND/MAIN ISSUES

5.1 The initial Statutory Consultation Process gave various parties the opportunity to consider to the development associated and small scale traffic management proposals set out in the reports dated 18 January 2011 and 15 March 2011. The various parties consulted appear in Table 1, which is appended to this report. The schemes under consideration during the initial statutory consultation were as follows:

- **Ash-hill Road (Hilton / Stockethill Ward)** – ‘At any time’ waiting restrictions.
- **Brodiach Road (Kingswells / Sheddocksley Ward)** – Section of 30mph mandatory speed limit.
- **Cairn Road, Peterculter (Lower Deeside Ward)** – ‘At any time’ waiting restrictions.
- **Cromwell Road (Hazlehead / Ashley / Queens Cross Ward)** – ‘Monday to Friday, 8am to 6pm’ waiting restriction.
- **Gladstone Place, Woodside (Hilton / Stockethill Ward)** – ‘At any time’ waiting restrictions.
- **Great Northern Road / Anderson Road (Hilton / Stockethill Ward)** – Prohibition of vehicular right-turn manoeuvre from Great Northern Road into Anderson Road.
- **Great Southern Road at Bloomfield Place (Torry / Ferryhill Ward)** – ‘At any time’ waiting restrictions.
- **Greenbank Place (Kincorth / Loirston Ward)** – ‘At any time’ waiting restrictions.
- ❖ **Justice Mill Lane / Hardgate (Torry / Ferryhill Ward)** – ‘At any time’ waiting restrictions, ‘Monday to Friday, 8am to 6pm’ waiting restriction, Disabled Parking Bays, ‘Pay & Display’ Bays.
- **Kirk Brae, Cults (Lower Deeside Ward)** – ‘At any time’ waiting restrictions.
- **Little Belmont Street (George Street / Harbour Ward)** – Proposed exemption to allow Street Pastors “Safe Space” vehicle park on ‘At any time’ waiting restrictions between the hours of 9.00pm to 5.00am.
- ❖ **Minto Drive, Aberdeen College Development (Kincorth / Loirston Ward)** – Revocation of ‘At any time’ waiting restrictions.
- **Pitstruan Terrace / Salisbury Terrace (Airyhall / Broomhill / Garthdee Ward)** – ‘At any time’ waiting restrictions.
- ❖ **Riverside Drive (Torry / Ferryhill Ward)** – ‘At any time’ waiting restrictions.
- ❖ **Woodend Tesco Development (Kingswells / Sheddocksley Ward) (Hazlehead / Ashley / Queens Cross Ward)** – ‘At any time’ waiting restrictions / Prohibition of right-turn vehicular movements.

- *Funded from the non-housing 'Road Safety and Traffic Calming' capital budget*
 - *Funded by Aberdeenshire Council*
 - ❖ *Funded by the developer*
- 5.2 Two substantial comments have been received as a result of the consultation. Mastrick, Sheddocksley & Summerhill Community Council have expressed concerns with regard to the proposal for additional "At any time" waiting restrictions at the junction of Stronsay Drive with Eday Road and Stronsay Place. The aforementioned "At any time" waiting restrictions being associated with the conversion of this junction to a fully signal controlled junction. The other substantial comment is from Grampian Police with regard to the proposal to extend the 30mph speed limit on the Brodiach Road.
- 5.3 The introduction of signal controls at the junction of Stronsay Drive with Eday Road and Stronsay Place is a result of the nearby development at Rousay Drive where a Tesco Store will be established. The necessity to install signals at this junction was highlighted in the Traffic Impact Assessment during the planning application process and assures the junction will operate both efficiently and in a safe manner when taking into account the increased volume of vehicular traffic as a result of this development. Accordingly when the application was approved the introduction of signals was a condition attached to the planning consent.
- 5.4 The concern from Mastick, Sheddocksley & Summerhill Community Council relates to the necessary "At any time" waiting restrictions associated with the conversion to a signal controlled junction and therefore the loss of some on-street parking places (approximately 9 parking spaces when considering standard passenger vehicles). In particular the Community Council express serious concern with the requirement to relocate two disabled parking spaces associated with nearby residents (one disabled space is located on Eday Road, the other on Stronsay Place).
- 5.5 In response, should this proposal to implement 'At any time' waiting restrictions proceed, the two disabled parking spaces would be relocated to points as near as possible to the associated properties. Thereafter, other vehicles displaced by the waiting restrictions can be parked on-street in the near vicinity.
- 5.6 With regard to the proposal to extend the 30mph speed limit on the Brodiach Road, Grampian Police have stated the following.

"In relation to the proposal to extend the 30mph limit eastwards from the built up area of Westhill, again I am unable to provide evidence in support of such a proposal. I am aware of community concerns regarding vehicles speeding within the built up area there. The speed survey carried out there recorded some speeds which were slightly higher than I would have hoped for. This resulted in enforcement action by Grampian Police Officers from the Road Policing Department and Aberdeenshire Division. These checks will continue, as and when duties allow but the Chief Constable is of the opinion that without accompanying traffic calming measures is unrealistic and, to ensure compliance, would require a

level of enforcement activity which would be unsustainable. In pursuance of a long term self policing solution, through consultation between Grampian Police and Aberdeenshire Council Roads Department, perhaps consideration could be given to reviewing the route with a view to establishing physical traffic calming measures within Westhill.

I am unaware of any proposals to develop the land adjacent to Westhill Road but if that was to materialise in the future Grampian Police would be happy to offer comment in respect of any traffic management or traffic calming measures which may be deemed appropriate.

Grampian Police are entirely comfortable with the current location of the 30mph signs and consider them to be in the right place to service both the community and road safety requirements. Grampian Police have concerns that the extension of the existing 30mph limit would create an unrealistic expectation from the Community for the speed limit to be enforced and such an extension of the restricted area would, in effect, create a problem which does not currently exist."

- 5.7 Whilst the enforcement issues noted by Grampian Police are acknowledged, officers are still of the opinion there would be value in changing the speed limit on a short section of this road. To reiterate, this proposal would involve extending the 30mph speed limit on Westhill Road eastwards to a point just east of Broadford Cottages (approximately 500m within Aberdeenshire's jurisdiction and 100m within Aberdeen's jurisdiction). It was judged a westbound driver would enter the new speed limit just prior to the section where a few properties are clustered and in very close proximity to the road, with building lines actually being adjacent to the road verge. This was deemed the most appropriate point to consider installing new 30mph limit as most drivers would naturally be decelerating to take into account the road layout / environment and thereafter travelling a short distance prior to entering the main residential development on Westhill Road.

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.

These proposals will be of interest to the residents/proprietors on the affected streets, and also possibly commuters who utilise any of the streets.

7. BACKGROUND PAPERS

N/A

8. REPORT AUTHOR DETAILS

Graeme McKenzie
Technical Officer
gmckenzie@aberdeencity.gov.uk
(01224) 523471

Table 1

Initial Statutory Consultation

Development Associated Traffic Regulation Orders & Small Scale Traffic Management Schemes (schemes originally outlined in reports to Enterprise, Planning & Infrastructure Committee, 18 January 2011 & 15 March 2011)

<u>Consultee</u>	<u>Response</u>
Grampian Police	Grampian Police are entirely comfortable with the current location of the 30mph signs and consider them to be in the right place to service both the community and road safety requirements. Grampian Police have concerns that the extension of the existing 30mph limit would create an unrealistic expectation from the Community for the speed limit to be enforced and such an extension of the restricted area would, in effect, create a problem which does not currently exist. <i>See main report for further detail.</i>
Freight Transport Association	No response.
Scottish Ambulance Service	No response.
Stagecoach Bluebird	No response.
Public Transport Unit	No comment.
The Access Panel	No comment.
Grampian Fire & Rescue Service	These proposals should not have any detrimental effect on our operational appliances proceeding through these areas in response to incidents.
First Aberdeen Ltd	No response.
RAC Foundation	No response.
Federation of Small Businesses	No response.
Road Haulage Association	No response.
Aberdeen Cycle Forum	No substantial comments.
Cyclist Touring Club	No response.
Ashley & Broomhill Community Council	<i>Due to the next meeting of the Community Council falling on the 5 May there were no comments received with regard to the proposed waiting restrictions on sections of Pitstruan Terrace / Salisbury Terrace. However, the Chairperson took the opportunity to distribute a plan with accompanying background information to residents within the vicinity of these</i>

<u>Consultee</u>	<u>Response</u>
	<p>proposals. As a result, seven substantial comments / objections have been received from residents.</p> <p>As this is an initial consultation for Statutory Consultees the comments/objections received from residents will be held for consideration on the basis the Committee approves the progression of these proposals to full public advertisement. In the meantime it is nevertheless intended to engage with the residents and local members to further discuss the issues at this location.</p>
Cove & Altens Community Council	No response.
Culter Community Council	No response.
Cults, Bielside & Milltimber Community Council	We have no objections, provided the residents in No's 30 to 38 Kirk Brae are in agreement with the proposal.
Kingswells Community Council	No response.
Mastrick, Sheddocksley & Summerhill Community Council	<p>Have serious concerns regarding the affect of the proposals on the Stronsay Drive, Eday Road, Stronsay Place junction, as shown in Plan 1.</p> <p>See main report for detail.</p>
Queen's Cross / Harlaw Community Council	No response.
Torry Community Council	No response.
Westhill & Elrick Community Council	<p>I write in response to the letter you sent....regarding the proposed change to the speed limit on the C class Brodiach Road leading out of Westhill which links with the A944.</p> <p>The letter was discussed at the meeting of W&ECC on 14th April and was unanimously welcomed by the members as being a very sensible suggestion. We all agreed it will help with encouraging drivers to pay heed to the speed they travel at along the most populated part of that well used road.</p>

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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Director of Corporate Governance
TITLE OF REPORT	Various Traffic Orders – Outcome of Main Statutory Advertisement Stage:- <i>i. The Aberdeen City Council (Disabled Person's Parking Places in Aberdeen) (Regulatory Parking Places) (No 1) Order 2011</i> <i>ii. The Aberdeen City Council (Various Traffic Management Measures) (No 1) Order 2011</i> <i>iii. The Aberdeen City Council (Various Traffic Management Measures) (No 2) Order 2011</i> <i>iv. The Aberdeen City Council (Various Traffic Management Measures) (No 3) Order 2011</i> <i>v. The Aberdeen City Council (Night Time Transport Zone) (Waiting Restrictions) Order 2011</i> <i>vi. The Aberdeen City Council (Bus Lanes in Aberdeen) (Amendment) (No 2) Order 2011</i>
REPORT NUMBER:	CG/11/053

1. PURPOSE OF REPORT

This report deals with six orders at the final statutory stage; that is to say, the main statutory advertisement period is now over in respect of each of these orders and this report presents the objections (where relevant) in each case.

2. RECOMMENDATION(S)

- (i) That the objections in relation to both The Aberdeen City Council (Various Traffic Management Measures) (No 1) Order 2011, and The Aberdeen City Council (Various Traffic Management Measures) (No 3) Order 2011 be overruled (the appendix hereto comprises technical commentary by the roads officials),

- (ii) that the objection in respect of The Aberdeen City Council (Night Time Transport Zone) (Waiting Restrictions) Order 2011 be noted, in particular the inaccuracy within the order regarding the location of night time taxi rank B, and that in light of this inaccuracy, the Aberdeen City Council (Night Time Transport Zone) (Waiting Restrictions) Order 2011, be approved, as advertised, with the exception of night time taxi rank B; and that officers be instructed to re-advertise the correct location of Rank B and the proposed 7 day operation as a matter of urgency in order that the Council can ensure continuity across all the night time taxi ranks as quickly as possible, and
- (iii) that the orders that did not attract objections be simply affirmed, and that all the orders be made and implemented accordingly.

3. FINANCIAL IMPLICATIONS

The proposals contained in the following traffic orders will be fully funded by the 2011/2012 Cycling, Walking Safer Streets budget and the Disabled parking Revenue budget:-

- The Aberdeen City Council (Disabled Person's Parking Places in Aberdeen) (Regulatory Parking Places) (No 1) Order 2011
- The Aberdeen City Council (Various Traffic Management Measures) (No 1) Order 2011
- The Aberdeen City Council (Various Traffic Management Measures) (No 2) Order 2011
- The Aberdeen City Council (Various Traffic Management Measures) (No 3) Order 2011

Whilst, the proposals in The Aberdeen City Council (Bus Lanes in Aberdeen) (Amendment) (No 2) Order 2011 will be funded by NESTRANS.

Finally, The Aberdeen City Council (Night Time Transport Zone) (Waiting Restrictions) Order 2011 will be funded from several sources - namely the Licensing Service, Community Safety Budget and match funding from the Risk Management Budget.

4. OTHER IMPLICATIONS

There are no other implications worthy of being identified in the abstract here, although, again, both Section 5 and the appendix rehearse concerns raised by objectors.

5. BACKGROUND/MAIN ISSUES

This section has been sub-divided into sub-sections corresponding to the six orders under consideration.

5.1 *The Aberdeen City Council (Disabled Person's Parking Places in Aberdeen) (Regulatory Parking Places) (No 1) Order 2011*

No statutory objections received.

5.2 *The Aberdeen City Council (Various Traffic Management Measures) (No 1) Order 2011*

The overall objection of the new provisions is actually to respond to concerns regarding a lack of available parking raised by a resident within the development, and thereby to relax existing regulations, and introduce parking opportunities not available at present. Two statutory objections have been received, one from Ms. Shirley Henderson, who has indicated that she is acting on behalf of Westbank Residents Association and one from Mr and Mrs Jones, 3 Westbank, Fonthill Road.

Despite, the original concern regarding lack of available parking, the objectors have highlighted their concerns at the proposals to introduce three resident parking bays and have expressed the view that these spaces are not required and would be detrimental for various reasons. However, roads officials have carried out surveys within the area which have concluded that the area has a lack of parking spaces which needs to be addressed. The objector also raises a number of concerns regarding access and egress to the development if the proposed spaces were implemented. In line with, it does not seem to me that the concerns raised by the objectors outweigh the broader requirement for and benefits of the scheme.

Although unaware of the membership of the residents association, the objections raise familiar and tricky issues where a number of local residents in good faith have been concerned by a proposal initiated by another resident. The association's representative was advised that individual letters of objections from the residents should be submitted in order that the level of objection could be gauged. Although, temptation is not too push too hard in a localised situation in a quiet street, the Council shouldn't run from such situations where residents' perception has changed and roads officials have identified an issue in this area and a need for further parking.

The main part of the appendix to this report is in the authorship of my roads colleagues, who have summarised the objections and offered commentary on the main points raised in them. Copies of the original communications are also appended to the report.

5.3 *The Aberdeen City Council (Various Traffic Management Measures) (No 2) Order 2011*

No statutory objections received.

5.4 The Aberdeen City Council (Various Traffic Management Measures) (No 3) Order 2011

One letter of objection (appended to the report) has been received from Mrs. Wilson, 3 Craighton Road, Aberdeen. Mrs Wilson has intimated that to date visitors have been able to park for short periods in the lane serving numbers 4 to 18 Craighton Road, Aberdeen. If vehicles were parked in this area they would be completely blocking the lane and causing an obstruction for wheelie bin collection, driveway access at number 4 and access to the grass area at the rear of the properties. It is due to the above obstructions to the lane that roads officers have promoted the waiting restrictions.

5.5 The Aberdeen City Council (Night Time Transport Zone) (Waiting Restrictions) Order 2011

By way of background to the proposed traffic order, I would advise that at its meeting on 15 September, 2010, the Council's Licensing Committee considered the option to extend the operation hours of the existing night time taxi ranks wherein they were advised that the option of seven days a week operation of the night time taxi ranks would lead to greater clarity of operational arrangements and reduce the confusion for drivers and customers. The Committee agreed to commence the statutory consultation for licensing and roads legislation to change the operating times of the night-time taxi ranks from midnight to 5.00am on Saturday and Sunday nights to operate from midnight to 5.00am seven nights a week.

On publication of the notice, one letter of objection (appended to the report) has been received on behalf of six residents in separate flats on 152 Union Street. The letter of objection firstly highlights an inaccuracy in the advertised public notice regarding the location of night time taxi rank B, and secondly raises concerns directly in relation to taxis dropping off or picking up at this location and also to this being operational seven days a week.

As intimated above, the objectors highlighted an inaccuracy within the advertised public notice, that being that the location identified in the street notice is actually the previous location for night time taxi rank B. The objector is indeed correct on this point and the location should state the north side of Union Street, extending 35 metres or thereby eastwards from a point 12 metres or thereby east of Summer Street and adjacent to the south face of Gilcomston South Church and property numbers 258 - 262 Union Street .

In light of this inaccuracy, it is recommended that that the order, be approved, as advertised, with the exception of night time taxi rank B; and that officers be instructed to re-advertise the correct location of taxi rank B, and the proposed 7 day operation of taxi rank B, as a matter of urgency, in order that the Council can ensure continuity across all the night time taxi ranks as quickly as possible.

Therefore, the Committee is being asked to approve the extended operational hours (from midnight until 5am the next morning, seven days a week) of

existing night time taxi ranks A and B, as well as the establishment of night time taxi rank D at the location detailed in the attached order, for the same operational period as for ranks A and B. Also, as above, that the extended operational hours of night time taxi rank B be re-advertised at the correct location and reported back to Committee.

5.6 *The Aberdeen City Council (Bus Lanes in Aberdeen) (Amendment) (No 2) Order 2011*

No statutory objections received.

6. SERVICE AND IMPACT

Section 5 above – and also the appendix containing the technical commentary – will allow members to consider the possible impact on communities compared with the intended virtue of the original proposals.

7. BACKGROUND PAPERS

No background papers were used as a point of departure for writing this report (other than the objections themselves).

The statutory advertisements are published here for information, allowing members to see the import of each order as advertised.

8. REPORT AUTHOR DETAILS

Allison Swanson
Committee Services Officer
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(01224) 522822

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

**THE ABERDEEN CITY COUNCIL (DISABLED PERSONS' PARKING PLACES IN ABERDEEN)
(REGULATORY PARKING PLACES) (NO 1) ORDER 2011**

Aberdeen City Council proposes to make "The Aberdeen City Council (Disabled Persons' Parking Places in Aberdeen) (Regulatory Parking Places) (No 1) Order 2011" in terms of its powers under the Road Traffic Regulation Act 1984 and its duties under the Disabled Persons' Parking Places (Scotland) Act 2009.

The effect of the order is to establish regulatory on-street parking places in the streets listed in the schedule below.

In each case, a single on-street parking place – reserved for the exclusive use of any blue badge holder – will be established on the street in question, except that, where a bracketed numeral appears after a street name, that number will refer to the number of parking places intended for that street.

The schedule also includes a number of housing-related car parks where disabled persons' spaces are being made regulatory.

The draft order, together with maps showing the intended measures and an accompanying statement of the Council's reasons for promoting them, may be examined during normal office hours on weekdays between 13 April, 2011, and Friday, 4 May, 2011, in the offices of the roads officials in the Enterprise, Planning and Infrastructure department, at 74-76 Spring Garden, Aberdeen.

It is recommended that anyone visiting Spring Garden to view any of the documents should make an appointment to do so, in order that a member of staff can be present to offer an explanation if necessary. Anyone unable to visit Spring Garden can telephone (01224 538069) to speak to one of the officials.

Anyone wishing to object to the proposed order should send details of the grounds for objection in writing to the undersigned during the statutory objection period which also runs from 13 April until 4 May, 2011, inclusively.

Any person who submits an objection should note that the Committee agendas are public documents, available in libraries and also distributed to the press. Objectors' names and addresses, perhaps with summaries of their observations, may be able to be found in these agendas. Also, although the original letters of objection will not ordinarily be copied as part of the agenda, they are available for inspection by Councillors and are essentially in the public domain. To that extent, however, they are redacted, with e-mail addresses, telephone numbers and signatures blanked out.

Jane MacEachran
Head of Legal and Democratic Services
Aberdeen City Council, Town House, ABERDEEN

SCHEDULE

Ardarroch Road, Bedford Road, Burnbrae Crescent, Burnbrae Place (3), Caiesdykes Road (2), Caperstown Crescent, Cloverhill Crescent, Coningham Gardens, Deevale Road, Derbeth Crescent (3), Eday Crescent, Eday Road, Faulds Gate, Gairsay Road, Girdleness Road, Gladstone Place (2), Harlaw Road, Hayton Road, Irvine Place, Jopp's Lane (2), Lane to the rear of Nos. 1 to 15 Tulloch Park, Lane to the rear of Nos. 14 to 56 Middle Brea, Lane to the rear of Nos. 2 to 32 Ashtown Walk, Linksfield Road, Manor Avenue, Mansefield Road, Millhill Brae, Mortimer Place, North Anderson Drive Inset Road, Pittodrie Street, Ronaldsay Square, Ruthrieston Road, School Drive, Seaforth Road, Seaton Road, Spa Street, Stewart Crescent, Strathburn Street, Summerhill Drive, Willowpark Road, Windford Road.

Car park to the rear of Nos. 13 to 19 Tarbothill Road, Car Park serving 51 to 81 Deer Road, Car Park serving 10 to 74 Pennan Road (2), Car Park serving 16 to 38 Powis Place.

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

**THE ABERDEEN CITY COUNCIL
(VARIOUS TRAFFIC MANAGEMENT MEASURES) (NO 1) ORDER 2011**

Aberdeen City Council proposes to make "The Aberdeen City Council (Various Traffic Management Measures) (No 1) Order 2011" in terms of its powers under the Road Traffic Regulation Act 1984.

The effect of the order will be to establish a range of traffic management measures at various locations in the city, all as shown in the schedule below (where the nature of the measure in each case is also indicated).

Full details of the proposal are to be found in the draft order, which, together with maps showing the intended measures and an accompanying statement of the Council's reasons for promoting them, may be examined during normal office hours on weekdays between 13 April, 2011, and Friday, 4 May, 2011, in the offices of the roads officials in the Enterprise, Planning and Infrastructure department, at 74-76 Spring Garden, Aberdeen.

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Aberdeen City Council, Town House, ABERDEEN

SCHEDULE

"At any time" waiting restrictions - Albyn Lane, Don Street (Old Aberdeen), Morningfield Road, Morningfield Mews, Claremont Grove, Lane serving No. 10 Claremont Street, Elmbank Terrace, Erroll Street, Seaforth Road, Access Road / Car Park serving Mile-End School, Access Road serving Marischal College Car Parks

Monday to Saturday 8am to 6pm, 45 minute limited waiting with no return within 15 minutes - Mount Street

"Resident permit holder parking - Monday to Friday 9am to 5pm" - Westbank

"Resident permit holder / Voucher parking - Monday to Friday 10am to 4pm" - Beechgrove Place (replaces defunct "School Keep Clear")

Revocation of "Monday to Saturday 8am to 6pm" waiting restriction - Elmbank Terrace

Existing 2.1m vehicular width restriction on the Esplanade - exemption for maintenance vehicles.

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

**THE ABERDEEN CITY COUNCIL
(VARIOUS TRAFFIC MANAGEMENT MEASURES) (NO 2) ORDER 2011**

Aberdeen City Council proposes to make "The Aberdeen City Council (Various Traffic Management Measures) (No 2) Order 2011" in terms of its powers under the Road Traffic Regulation Act 1984.

The effect of the order will be to establish a range of traffic management measures at various locations in the city, all as shown in the schedule below (where the nature of the measure in each case is also indicated).

Full details of the proposal are to be found in the draft order, which, together with maps showing the intended measures and an accompanying statement of the Council's reasons for promoting them, may be examined during normal office hours on weekdays between 13 April, 2011, and Friday, 4 May, 2011, in the offices of the roads officials in the Enterprise, Planning and Infrastructure department, at 74-76 Spring Garden, Aberdeen.

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Jane MacEachran
Head of Legal and Democratic Services
Aberdeen City Council, Town House, ABERDEEN

SCHEDULE

"At any time" waiting restrictions - Intown Road, Kirkhill Road, Netherview Road, Victoria Street (Dyce), John Street (Dyce), Fairview Brae and Fairview Manor (both in Bridge of Don)

Revocation of "School Keep Clear" restrictions - Marchburn Drive, Smithfield Drive, Bankhead Avenue, Tarbothill Road, Springhill Road, Cruden Park

Revocation of "Part-time 20mph speed limit" - Provost Rust Drive, Howes Crescent

Prohibition of footway and verge parking - Claymore Drive, Exploration Drive

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

**THE ABERDEEN CITY COUNCIL
(VARIOUS TRAFFIC MANAGEMENT MEASURES) (NO 3) ORDER 2011**

Aberdeen City Council proposes to make "The Aberdeen City Council (Various Traffic Management Measures) (No 3) Order 2011" in terms of its powers under the Road Traffic Regulation Act 1984.

The effect of the order will be to establish a range of traffic management measures at various locations in the city, all as shown in the schedule below (where the nature of the measure in each case is also indicated).

Full details of the proposal are to be found in the draft order, which, together with maps showing the intended measures and an accompanying statement of the Council's reasons for promoting them, may be examined during normal office hours on weekdays between 13 April, 2011, and Friday, 4 May, 2011, in the offices of the roads officials in the Enterprise, Planning and Infrastructure department, at 74-76 Spring Garden, Aberdeen.

It is recommended that anyone visiting Spring Garden to view any of the documents should make an appointment to do so, in order that a member of staff can be present to offer an explanation if necessary. Anyone unable to visit Spring Garden can telephone (01224 538069) to speak to one of the officials.

Anyone wishing to object to the proposed order should send details of the grounds for objection in writing to the undersigned during the statutory objection period which also runs from 13 April until 4 May, 2011, inclusively.

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Jane MacEachran
Head of Legal and Democratic Services
Aberdeen City Council, Town House, ABERDEEN

SCHEDULE

"At any time" waiting restrictions - Hazlehead Road, Mortimer Drive, Lane serving 4 to 18 Craigton Road, Greenbank Place, South College Street

"Monday to Saturday 8am to 6pm" waiting restriction - Hollybank Place, Howburn Place

"Monday to Friday 8am to 6pm" waiting restriction - Cromwell Road

Revocation of "School Keep Clear" restrictions - Braeside Place, Braeside Terrace

Revocation of one-way regulation on Hazlehead Crescent (from the car park access to the rear of 2 - 20 Provost Graham Avenue, and from 3 - 29 Hazlehead Crescent to its east junction with Provost Graham Avenue).

THE ABERDEEN CITY COUNCIL (NIGHT TIME TRANSPORT ZONE)
(WAITING RESTRICTIONS) ORDER 2011

Aberdeen City Council proposes to make "The Aberdeen City Council (Night Time Transport Zone) (Waiting Restrictions) Order 2011 in terms of its powers under the Road Traffic Regulation Act 1984.

The effect of the order will be to revise the pattern of overnight waiting restrictions on the lengths of Union Street listed in the schedule below, these being the restrictions necessary to protect the part-time overnight taxi ranks with yellow lining.

The only significance of this is that, although obstruction of a taxi rank is a separate offence under the Licensing Acts, the establishment of yellow lining affords the Council the extra convenience of enforcing the privileged position of taxis through the agency of its own parking attendants, if this is relevant or necessary.

Overnight ranks were first established in 2008 and they are being revised at the present time; this order runs alongside that process purely for the purpose of providing for the associated yellow lining.

All the overnight ranks (and the associated waiting restrictions) will apply on the lengths of Union Street listed in the schedule below from midnight until 5a.m. the next morning seven days a week.

Existing ranks on Back Wynd, Bridge Street, Chapel Street, Dee Street, Diamond Street, Exchequer Row, Hadden Street, Justice Mill Lane and Union Row are also covered in the new order, simply to reflect their *non*-applicability during the overnight operational periods.

The draft order, together with maps showing the intended measures and an accompanying statement of the Council's reason for promoting them, may be examined during normal office hours on weekdays between 13 April and 4 May, 2011, in the offices of the Transportation and Strategy Team at St Nicholas House in Broad Street.

It is recommended that anyone visiting St Nicholas House to view any of the documents should make an appointment to do so in order that a member of staff can be present to offer an explanation if necessary. Anyone unable to visit St Nicholas House can telephone (01224) 523463 to speak to one of the roads officials. Anyone wishing to object to the proposed order should send details of the grounds for objection in writing to the undersigned during the statutory objection period which also runs from 13 April until 4 May, 2011, inclusively.

Any person who submits an objection should note that the Committee agendas are public documents, available in libraries and also distributed to the press. Objectors' names and addresses, perhaps with summaries of their observations, may be able to be found in these agendas. Also, although the original letters of objection will not ordinarily be copied as part of the agenda, they are available for inspection by Councillors and are essentially in the public domain. To that extent, however, they are redacted, with e-mail addresses, telephone numbers and signatures blanked out.

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Head of Legal and Democratic Services
Aberdeen City Council
Town House
Aberdeen

SCHEDULE

Union Street (westbound)

Night Time Taxi Rank A

From a point fifteen metres or thereby west of the extended western kerblines of Bon Accord Street westwards for a distance of forty metres or thereby.

Union Street (eastbound)

Night Time Taxi Rank B

From a point nine metres or thereby west of the extended western kerblines of Diamond Street westwards for a distance of fifteen metres or thereby.

Union Street (eastbound)

Night Time Taxi Rank C

From a point fifty-six metres or thereby east of the extended eastern kerblines of Back Wynd eastwards for a distance of forty-five metres or thereby.

Union Street (westbound)

Night Time Taxi Rank D

From a point nine metres or thereby west of the extended western kerblines of Marischal Street westwards for a distance of twenty metres or thereby.

**ABERDEEN CITY COUNCIL
ROAD TRAFFIC REGULATION ACT 1984**

**THE ABERDEEN CITY COUNCIL (BUS LANES IN ABERDEEN)
(AMENDMENT) (NO 2) ORDER 2011**

Aberdeen City Council proposes to make the above-named order in terms of its powers under the Road Traffic Regulation Act 1984.

The effect of the order will be to amend The Aberdeen City Council (Bus Lanes in Aberdeen) (Consolidation) Order 2004 by increasing the morning peak operational hours applicable to the northbound bus lane on Holburn Street between Nellfield Place and Union Grove. This would mean that the bus lane would be operational from 8.00a.m. until 9.30a.m. and 4.00p.m. until 6.00p.m, (at present, it does not come into operation in the morning until 8.30a.m.).

The order would also provide for a change in the operational times applicable to the existing southbound bus lane running on either side of Riverside Place (the total length of the revised regulation would be from 75 metres north of Riverside Place to 234 metres south of Riverside Place).

Full details of the proposals are to be found in the draft order, which, together with maps showing the intended measures and an accompanying statement of the Council's reason for promoting them, may be examined during normal office hours on weekdays between 13 April and 4 May, 2011, in the offices of the Transportation and Strategy Team at St Nicholas House on Broad Street.

It is recommended that anyone visiting St Nicholas House to view any of the documents should make an appointment to do so in order that a member of staff can be present to offer an explanation if necessary. Anyone unable to visit St Nicholas House can telephone (01224) 523463 to speak to one of the roads officials. Anyone wishing to object to the proposed order should send details of the grounds for objection in writing to the undersigned during the statutory objection period which also runs from 13 April until 4 May, 2011, inclusively.

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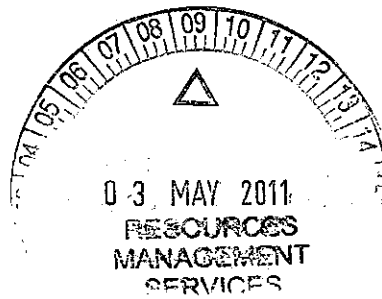
Jane MacEachran
Head of Legal and Democratic Services
Aberdeen City Council, Town House, ABERDEEN

WESTBANK OBJECTORS MEETING

Town House 10th May 2011-05-11

Objections received	Main points of objection	Officers comments
Ms Shirley Henderson (present) Mr & Mrs Jones	This is a private development and there is no footway where the proposed parking spaces are to be sited which may lead to damage of the garden area.	Firstly this is not a private development. The road is adopted and therefore fully maintained by ACC. The road does not have a gate or barrier across it and has full public access and is no different to the majority of other roads within the City. This is not an unusual situation with regard to the footway and should pose minimal inconvenience as the traffic visiting this cul-de-sac is mainly residential and very low in numbers. It only affects vehicles facing in one direction. Officers offered to relocate the space to the other side of the carriageway (as a viable but less preferred option) where there is a footway, but this was rejected by Mrs Henderson.
	The road, in the developer's original plan, was adopted showing the "At any time" waiting restrictions throughout.	Adoption of the road is influenced by the road construction not by any waiting restrictions placed over it as these can be altered as and when required through road safety or traffic management issues. The existing waiting restrictions were approved as part of the Planning conditions in conjunction with roads
	The objector has concerns regarding access by larger vehicles	All emergency services were consulted and had no concerns and swept path analysis has been carried out for other larger vehicles (winter maintenance and delivery) and was also satisfactory.
	Residents bay on Fonthill Road is never full so there is no need for additional parking	These spaces in Westbank were proposed following complaints from residents of Westbank regarding insufficient parking within the scheme. It is well documented that cars are having to park outwith the allocated spaces and regularly spill over

		<p>onto the footways and open spaces, and on occasion, onto the existing double yellow lines. There are currently five residents permits issued to residents within Westbank and regularly three or four vehicles parked indiscriminately within the scheme. There is clearly a need for additional spaces.</p>
	<p>Commercial vehicles are regularly parking in the residents bays on Fonthill Road. Who will monitor this 24 hours a day?</p>	<p>One photo has been submitted by Mrs Henderson showing a vehicle and trailer in the residents' bay however during the surveys and all the observations that were carried out there were no other instances of this occurring. Vans normally park in the pay and display bays on the opposite side of Fonthill Road and do so within the rules of the zone.</p> <p>City wardens would monitor the spaces within their normal shift patterns. Outwith normal hours requests can be made for problem areas to be given special attention.</p>
	<p>Parked cars within the development will encourage others to park behind them.</p>	<p>As above. If vehicles are parking on waiting restrictions (behind the spaces) at the week-end requests can be made for additional attention by the Wardens.</p>



3 Westbank,
Fonthill Road
Aberdeen
AB11 6TH

30th April 2011

Dear Jane MacEachran,

I wish to object to the plan to place 3 parking spaces in the Westbank cul-de-sac. My main objection is that the proposed location of the parking spaces is dangerous and will probably result in an accident or injury to people.

The reason being is that the entrance to Westbank is narrow and putting parking spaces in this area will create a bottleneck. Any one using these parking spaces will have to get out of their vehicle into the middle of the road, as there is no pavement at the proposed location. Vehicles turning left of Fonthill Road can enter Westbank at speed and will struggle to stop if someone parking or alighting from their vehicle obstructs the road.

Also having parking spaces in this location will make it difficult for large delivery vehicles, which occasionally need to enter Westbank, to enter and maneuver in the cul-de-sac.

I have lived in Westbank since it was built and during that time I have never had any difficulty finding a parking space in the area. And as I have a second car I do this all the time.

The proposal is to have the residents parking only valid from 9 – 5 Monday to Friday. If the decision is made to proceed with this unsafe plan, then the resident parking should be 24 hours, 7 days a week and should only be used by residents of Westbank. This would prevent an increase of traffic, of people looking for a parking space, into a quiet residential cul-de-sac.

In short, even though it would be useful to have additional parking in Westbank, I do not think it is possible due to its layout. Therefore I have to object to the proposal as I think it will result in a dangerous situation for both vehicles entering and leaving the cul-de-sac and pedestrians walking around within the cul-de-sac area.

Yours Sincerely

Ifor and Maria Jones

16 Westbank
Fonthill Road
Aberdeen
AB11 6TH

Dear Ms.MacEachran,

Following consultation with the Westbank Residents Association, we are writing to object to the proposed additional parking spaces within Westbank, a small, private development on Fonthill Road, Aberdeen.

The proposal not only suggests an additional three spaces, but also only residents parking within 9am-5pm, Monday to Friday.

There has been no case put forward to suggest that there is an additional requirement for three spaces in our particular development and, therefore, we have a number of points to raise surrounding this proposal.

- The primary objection is that this is a private development, where we pay a Factor to upkeep the gardens next to the proposed spaces, where the driver/passengers will have to step out onto our gardens to exit their vehicles, as there is no pavement, as this is not a public piece of land
- As per the original developers George Wimpey plan with the local Council, the road was adopted, with double yellow lines, specifically to prevent cars parking
- The proposed parking is close to the bin access and, following consultation with George Wimpey, the developers, car parking spaces were not considered suitable, as fire engines had to have clear access to the area, and the narrow road into the development was not deemed suitable for car parking blocking that access
- This is a narrow road to the private development i.e. when the bin lorries come in, there is no room to pass them, and we also believe having parked cars will block the bin lorries, who need the space to turn
- A linked point to the previous one is, in the Winter, the road was not cleared of snow and ice, and we had one narrow lane out of the development – if there were parked cars, they could not be passed or passed safely
- The residents bay on Fonthill Road is never full and so we cannot see the case for an additional three spaces
- We have had regular problems of Commercial Vehicles/lorries parking in the residents bay, which we have sent numerous photos of to the Council. If they parked in the development, who would police the problem 24 hours a day?
- If people, particularly at the weekend, see cars parked in the development entrance, this encourages others to park behind these vehicles, as in the other developments on Fonthill Road, where you also see cars parked on the pavement. This is an issue which we also had to deal with previously and do not want to have to again. (Reference pictures sent to Ruth Milne Technical Officer Road Safety and Traffic Management Team)

We have copied this letter to our local Councillors, who have been supportive in the past, as, for some reason, this small development, which we all bought into, as it could not be further built on, and was sold as a quiet, private haven in the heart of the City, seems to be targeted by the Local Authority to change its original approval. The quality of life is slowly being eroded.

Yours sincerely,

Shirley A. Henderson BSc.LLM.Chartered FC|PD.FInstLM.MCMI
Westbank Residents Association
16 Westbank
Fonthill Road
Aberdeen
AB11 6TH

3 Craigton Road
Aberdeen
AB15 7UY

29th April 2011

Jane MacEachran,
Head of Legal and Democratic Services,
Aberdeen City Council,
Town House,
Aberdeen

Dear Ms MacEachran,

Traffic Management – Parking Restrictions

I should like to object to the proposal to impose parking restrictions on the lane serving Numbers 4 to 18 Craigton Road, Aberdeen. The area around my house already has extensive parking restrictions and this is the only location where people visiting me can legally park for short periods.

As an 80 year old widow, I do not have my own car. However, I do have occasional visits from elderly friends, family and from tradesmen. Until now, they have been able to park for short periods in the lane but if these restrictions go ahead, tradesmen would be forced to carry big ladders and equipment from Countesswells Road or Craigielea Avenue.

I have lived at this address for 45 years and up until now there has been no issue with people parking here.

The proposed restrictions will cause unnecessary difficulties for me and I therefore request that they do not go ahead.

Yours sincerely,

Annie Wilson

R and F Stewart,
Mackie and Dewar,
18 Bon-Accord Square,
Aberdeen.
AB11 6YP

Ms Jane MacEachran,
Head of Legal and Democratic Services,
Aberdeen City Council,
Town House,
Aberdeen.

2nd May 2011

Re: Night Time Transport Zone (Waiting Restrictions Order 2011)

Union Street (eastbound) Night Time Taxi Rank B. (This taxi rank does not exist)

Dear Ms MacEachran,

We represent six people who live in separate flats at 152 Union Street, Aberdeen. The bedroom windows (double glazed) face on to Union Street/Diamond Street corner.

This area of Union Street/Diamond Street has a concentrated residential community. There are fourteen flats in the building above Lakeland shop as well.

An Aberdeen City council Public Notice was advertised on Wednesday 13th April 2011.

This notice mentions Night Time Taxi rank B.

Two years ago this rank was relocated to a site further west. The Public notice is inaccurate

The residents at that time complained of disturbed sleep and regularly found mess at the entrance. The residents were also very apprehensive about getting in and out of front door during Night Time Taxi Hours. In wet weather people sheltered in the door way. People will still do that.

We consider that this Public Notice is not valid for this part of Union Street, but we wish to object to taxis dropping off or picking people up in this area. We also object to this happening seven days a week.

This objection is from the six residents of Flats A, B C D E on Union Street next door to the Lakeland shop.

Yours sincerely,

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Proposed City Centre Event for European Mobility Week 2011
REPORT NUMBER:	EPI/11/140

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to inform the Committee of the European Mobility Week and In Town Without My Car Day events taking place throughout the world in September 2011. The report also requests that Aberdeen City take part in these celebrations by closing to motor vehicles either Union Terrace on Saturday 24th September 2011 or Belmont Street on Saturday 17th September 2011 and hosting a sustainable transport-themed event in the roadspace to highlight the City's and the Council's commitment to reducing carbon emissions, improving air quality and promoting sustainable lifestyles.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- a) Support Aberdeen City's participation in European Mobility Week and In Town Without My Car Day 2011; and
 - b) Agree Union Terrace as the preferred location for the event and instruct officers to initiate proceedings to close Union Terrace to motor traffic on Saturday 24th September; or
 - c) Should the predicted impact of the event be such that Members cannot support b), instruct officers to initiate proceedings to close Belmont Street for a smaller scale event on Saturday 17th September.

3. FINANCIAL IMPLICATIONS

- 3.1. Costs for the road closure, stalls and attractions will be met from grants from the Scottish Government, CARE North and Nestrans. There will be a requirement to cover staff costs for the event, which would be charged as time-in-lieu.

4. OTHER IMPLICATIONS

- 4.1 The closure of Union Terrace will involve the temporary rerouting of motor vehicles. Colleagues from Aberdeen City Council's Roads department and Public Transport Unit have stated that the road closure will have a detrimental effect on traffic flows and public transport movements around the City Centre on the day. Public transport operators have been consulted on this proposal and they have indicated significant concerns, stating that the location is inopportune because of the disruption this will cause to bus services.
- 4.2 The closure of Belmont Street would have minimal impact on traffic movements as vehicular access to Belmont Street is restricted and no public transport services use the street.

5. BACKGROUND/MAIN ISSUES

- 5.1 Every year in September, cities from all over the world participate in European Mobility Week (<http://www.mobilityweek.eu/>), an awareness-raising campaign encouraging public awareness of the need to act against pollution caused by the increase of traffic in the urban environment and promoting the use of sustainable modes of transport such as public transport, walking and cycling.
- 5.2 One of the criteria that must be met for local authorities to participate in European Mobility Week is that there should be an In Town Without My Car Day event, where a road is closed to motor traffic and is instead reserved solely for pedestrians and cyclists. In most cases, the space is filled with events and activities for members of the public to participate in, free from the noise, danger and distraction of motor traffic, therefore allowing them to experience the street environment in a new way.
- 5.3 Aberdeen City Council, as a partner in Getabout, has been involved in three In Town Without My Car Day events to date, starting in 2009 in Newtonhill in Aberdeenshire and continuing in 2010 at Greenbrae School in Aberdeen, closing Greenbrae Crescent in Bridge of Don and arranging a series of sustainable transport-themed activities for the school pupils and a street café for local residents. The event was a great success with both the school and the community and gained significant positive press coverage. This was followed the next day by a similar event in Inch in Aberdeenshire. The Council and the Getabout partnership have the considerable experience needed to organise this event.
- 5.4 This year, the intention is to repeat the format of last year's event on a larger scale, in a more visible location and open to all members of the public. Although a full programme of events has yet to be determined, proposed attractions include Adventure Aberdeen's bicycle roadshow and mountain bike obstacle course, street art, a pavement café and

information stands and kiosks, representing walking, cycling, public transport and related interests.

- 5.5 In terms of staff coverage the Getabout partnership has offered assistance for the event. Volunteers from Nestrans, Aberdeenshire Council, NHS Grampian, the University of Aberdeen, the Robert Gordon University and the Energy Savings Trust will help to arrange activities, promotion and publicity.
- 5.6 A weekend has been selected in order to maximise attendance by both adults and children. Closing the road on a weekend day should also limit any inconvenience to commuters and businesses.
- 5.7 Alternative locations for the event have been discussed with the project team and the Public Transport Unit, but it has been agreed that there are limited opportunities in the City Centre for a significant road closure that does not negatively impact on bus movements. Union Terrace remains the optimum location given the nature of the space required, the potential to use Union Terrace Gardens for some elements, the visibility of the event and the significant footfall that will be attracted and the fact that the Council already has special event temporary traffic management measures in place for the regular closing of Union Terrace for the International Street Market, and members of the public and transport operators are familiar with such diversions.
- 5.8 Should the Committee feel that the impact on the road network and the travelling public will be such that they cannot support such an event on Union Terrace, officers will instead initiate proceedings to hold a smaller-scale event on Belmont Street on Saturday 17th September (although September 24th is the preferred date for the event, Belmont Street is hosting the Aberdeen Country Fair that day). Although this would not strictly qualify as an In Town Without My Car Day event, as it would take place on a predominantly pedestrianised street, and would be of a significantly lesser scale, the space available should be such that some of the proposed attractions could still take place and the event should still be visible enough to attract a large number of visitors.

6. IMPACT

- 6.1 The Aberdeen Local Transport Strategy 2008-2012 has a vision to develop *A sustainable transport system that is fit for the 21st Century, accessible to all, supports a vibrant economy and minimises the impact on our environment*. One of the aims of the Strategy is to *Minimise the environmental impact of transport on our community and the wider world*, and holding an event of this sort is an action specifically referenced in the Strategy: *ACC will also investigate the potential to take part in the In Town Without My Car Day European campaign initiative*.

- 6.2 Nestrans' Regional Transport Strategy 2021 outlines a series of measures to improve transport in the region, including four strategic objectives, one of which is *To conserve and enhance the north east's natural and built environment and heritage and reduce the effects of transport on climate and air quality.*
- 6.3 The Community Plan articulates aspirations that Aberdeen will be *an attractive, clean, healthy and safe place to live and work* and that it will *present a strong, positive image of itself both nationally and internationally.*
- 6.4 The Single Outcome Agreement prioritises improving sustainable transport options for the City, particularly the following local outcomes which link to National Outcomes 12 and 14 respectively: *Aberdeen's natural and built environment is protected and the City plays its part in protecting our planet;* and *Minimise the environmental impact of transport on our community and the wider world.* Similarly, *Protect and enhance our high quality natural and built environment* is identified as a Strategic Priority in the Council's Final Draft Business Plan.
- 6.5 This report will be of interest to members of the public as it concerns a proposed free public event in the City Centre and involves closing off a thoroughfare.
- 6.6 It is not anticipated that this proposal will have any negative impact on Equality and Human Rights. The event will be open to all and could, in fact, have a positive impact on certain groups particularly the less able and elderly who will be able to use the street without the heavy traffic that characterises its normal operation. It will raise awareness of and promote walking and cycling, transport modes that may be of particular interest to the young and individuals from low-income households whose ability to travel may be limited by the cost of other forms of transport, such as the car or the bus. The event may also have a positive impact on those with disabilities in that one element of the event is a cycling roadshow, where members of the public can try out a variety of different bicycles for free. The fleet includes a number of bicycles designed specifically for disabled users. It is not anticipated that any group will be adversely affected by the traffic restriction.

7. BACKGROUND PAPERS

- 7.1 None

8. REPORT AUTHOR DETAILS

William Hekelaar
Planner (Transportation Strategy and Programmes)
WHekelaar@aberdeencity.gov.uk
(01224) 523324

ABERDEEN CITY COUNCIL

COMMITTEE:	Enterprise Planning and Infrastructure
DATE:	24 May 2011
DIRECTOR:	Gordon McIntosh
TITLE OF REPORT:	Additional charges for Street Occupations
REPORT NUMBER:	EPI/11/105

1. PURPOSE OF REPORT

The purpose of this report is to consider the application of charges for street occupations associated with the occupation of road space for use as a site storage area for offices, containers and the like to carry out building works, making buildings safe and commercial operations.

2. RECOMMENDATION(S)

That the Committee:

1. Approve the charges and that these be applied from 1 July 2011 and that this report be referred to the Finance and Resources Committee for ratification.
2. Instruct officers to review the charges annually as part of the budget process.

3. FINANCIAL IMPLICATIONS

The revised charges will generate revenue income that will meet staff costs and assist in sustaining service provision.

4. OTHER IMPLICATIONS

There is a risk that costs associated with staff and service provision would impact on current revenue budgets should the revised charges not be introduced.

5. BACKGROUND / MAIN ISSUES

In accordance with statutory obligations Aberdeen City Council as the Local Roads Authority has a responsibility to regulate and manage street activities/ occupations to ensure that essential works have a minimal impact on the road network and that the infrastructure is protected.

Development / Construction – Occupation of Road Space

For the execution of major building projects, particularly within the city centre, it is occasionally necessary for contractors to occupy the road and or footway to accommodate site operations, material stores and site offices. This has most recently been seen during construction operations on Justice Mill Lane, St Andrews Street and Shiprow where extended road occupations did have a significant impact on traffic movements, businesses and residents in the area.

These were occupations of a lengthy nature and involved partial road closures under temporary traffic orders, requiring traffic diversions and more importantly created additional road congestion and associated delays.

In certain instances the owner/ developer will occupy a footway or road in order to carry out safety operations; this will either involve occupation of the carriageway to allow pedestrians to safely pass the fenced area or closure of the footway forcing the pedestrians to walk on or cross the road. These should also be considered as a road occupation and charged accordingly.

Whilst occupation of the road can be necessary to allow new development to proceed, particularly in areas of high density, it is felt that developers/ contractors are in some cases utilising the road as a means of an easy 'long term' extension to their building site to the detriment of the pedestrian and road user and at a cost to the Authority.

At present it is considered that developers in the planning stage of the construction programme may defer to the easier and economically more viable option of road occupation during the construction programme. In many instances during construction works, particularly for city centre sites or where major utility service work is to be carried out, road occupation is unavoidable if development is to proceed. However the road occupation should be minimised to limit the impact on the local road network and environment.

As a means of encouraging developers and contractors to consider alternative solutions and to minimise the use of road occupations in the construction process it is suggested that a time based charging regime be introduced, this would encourage applicants to consider alternative options and keep the period of occupation to an absolute minimum.

It should be noted that a time based charging regime would not apply to Utility activities (i.e. BT, Scottish Water) covered by the New Roads and Street Works Act 1991.

In the assessment of a proposed time based charge a number of options have been considered including the possibility of charges based on market rental rates for Industrial and Office premises. Given that the proposed charge is for the occupation of road space it is thought that it would be appropriate to align the charges to an income that could be accrued from current parking charges applied to the on street pay & display zones. A two tier charge structure is proposed with city centre locations and strategic routes charged at a higher rate. The proposed charges are shown in Appendix A (Items 1 & 2).

In addition to our existing charging structure for scaffold permits there is a need to issue permits for mobile tower scaffolds where there is currently no charge. As our charges are monthly based the scaffold erector/user invariably does not make contact with the Council for short duration works.

This type of scaffold is lightweight and is usually erected and removed same day but can cause problems for the public due to the scaffold being poorly erected and /or unsuitable/inappropriate for the site location. To attend to these aspects there are costs involved for the Council.

It is proposed that a daily rate is promoted to encourage contact, this would allow the Council to be aware of the works and also monitor the safety standards applied.

The recommended charges are given Appendix A (Item 3).

Commercial Occupation of Road Space

Applications are occasionally submitted by commercial companies for the use of the road, in particular the pedestrianised areas of the Castlegate, St. Nicholas Street and Loch Street, to promote and sell products and to date permissions have been granted where appropriate without the application of a charge.

However it is of note that during the festive period the pedestrianised areas are used by businesses selling seasonal items and this is generally done without the necessary formal permissions. Similarly there are established commercial operations that are selling wares to the public on a daily basis without the necessary consent of the Roads Authority, nor indeed without incurring the costs of a lease/rental for use of the space.

As stated previously it is the responsibility of Aberdeen City Council as Roads Authority to manage and control obstructions on the road and to provide written approval where appropriate. As such the commercial

occupation of road space should be controlled and enforced in a similar manner to that of developer occupations.

It is proposed that a scale of charges be applied for promotional events for commercial operations in respect to the occupation of road space where Roads Consent is required. The proposed charges include one-off rates for product promotion, these will be charged at a daily rate based on a square metre area calculation, events occupying a road for more than two consecutive days from Monday to Friday will also be charged on a daily rate based on a square metre area calculation. The proposed charges are shown in Appendix A (Item 4).

A significant number of mobile hot / cold food vender units are in permanent operation throughout the city and it is felt that they should also be subject to the same controls as those applied for the long term commercial occupation of road space. A recommended charge for mobile hot/cold food vender units is given Appendix A (Item 5).

Applications from non commercial / charitable organisations are very occasionally lodged and it is felt that it would not be appropriate to apply charges in such circumstances and that these permissions would be given free of charge for a maximum of two visits per year with a length of occupation no more than a week on each occasion. Longer visits would be charged as per Appendix A. (Item 6)

Income:

Where applicable, invoices will be sent out on a monthly basis with the first being charged as soon as site occupation takes place. Non payment of invoices will result in the approval to occupy being removed and the contractor being instructed to remove all equipment from the adopted road network.

6. IMPACT

This subject of this report provides support to the economic and environmental well being of the city. It promotes safety and management of the local road infrastructure, with the intension of minimising disruption to the network, whilst maintaining delivery of essential transport services for the travelling public. The report supports service delivery and maintains positive operational outcomes to meet statutory obligations.


7. BACKGROUND PAPERS

N/A

8. REPORT AUTHOR DETAILS

Raymond Moffat

Team Leader

 01224 538066

 raymondm@aberdeencity.gov.uk

APPENDIX A – Charges from 1st July 2011

1. **The area enclosed by the outer edges of the following roads, Holburn Street, Willowbank Road, Springbank Terrace, Wellington Place, South College Street, Guild Street, Regent Quay Virginia Street, Commerce Street, East North Street, West North Street, Mounthooly Roundabout, Gallowgate, Spring Garden, Maberly Street, Rosemount Place, Esslemont Avenue, Rose Street, Union Street and all traffic sensitive roads listed on the Scottish Street Works Register (data retained on the Street Works Gazetteer).**

£2 per sq. metre per day

This is based on the area of a parking bay of 15sq.metres for parallel parking where an average charge would be £30 for all day parking.

2. **All other roads** not included above

This is based on the area of a parking bay of 15sq.metres for parallel parking where an average charge would be £15 for all day parking.

£1 per sq. metre per day

3. **Mobile tower scaffolds** (erected and dismantled daily) would be charged at a rate of £20 /day and £35 /week.
4. **Promotional events for commercial purposes** in St. Nicholas Street, Castlegate, the Green, and other pedestrian priority areas are charged as follows;
£10 per sq. m area of occupation/day or part of day with a minimum invoice charge of £50 to cover administration costs.
5. **Licensed hot / cold food units** across the City would be charge at a rate of £250 per annum for lease of the space.
(Note this exceeds the fees for pavement cafes which are now £100 per annum).
6. **Day rates for the use of the road space** for commercial purposes, for profit, **£0.67 per sq. metre per day charge with a minimum charge of £10 per day to cover administration costs.**

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 asked that the report be reviewed annually as part of the budget process.

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 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
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
Kathryn McFarlane, Service Co-ordinator
Allison Swanson, Committee Services

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning & Infrastructure	DATE	24 May 2011
DIRECTOR	Gordon McIntosh		
TITLE OF REPORT	Winter Maintenance Operations 2010 - 2011		
REPORT NUMBER:	EP&I/11/156		

1 PURPOSE OF THE REPORT

This report is intended to provide Members with an overview of the strategy that the roads services operated throughout the City during the winter of 2010/11. Members will be aware that the Council budget for 2010/11 for winter maintenance was £1.50 M, The final cost was £2.55 M due to the severity of the winter. A Scottish Government grant of £351K will offset this.

2 RECOMMENDATIONS

- a) to note the contents of this report
- b) to instruct officers to continue with the comparison of other similar urban authorities winter services both in terms of operation and cost
- c) to incorporate, within the Winter Services Plan for 2011-2012, those recommendations in Section 13 of the Well Maintained Highways and any other relevant documents produced not already in the Winter Maintenance Plan 2010-2011
- d) to report back to Committee on 13th September 2011 with the updated Winter Services Plan

3. FINANCIAL IMPLICATIONS

Expenditure exceeded the Council's Revenue Budget by £613k. The increased expenditure was reported to Finance & Resource Committee on 1st February 2011.

4. SERVICE & COMMUNITY IMPACT

SOA & VDFL:

Aberdeen is an attractive place to do business 1.v,xviii,
Aberdeen will have high quality employment opportunities for citizens 2.vii
Ensure education is appropriate to pupil needs and ensure pupils leave school with skills essential to living 3.viii

This report has no direct implications in relation to Equalities & Human Rights Impact Assessment.

5. OTHER IMPLICATIONS

Lack of a Winter Services Plan will put the City at risk of snow and ice related problems and also increase the council's liability to claims for injury

6 REPORT

Background:

Winter Weather Pattern and Service Delivered

The start of Winter Maintenance operations was again held back this year in order to achieve part of the approved budget savings. Overnight operations commenced 13 November and early morning operations commenced 22 November. Some early season frosts meant that drivers were called in to treat priority routes prior to the start of these main operations. Early morning treatments of the priority roads continued through to 24th November. What followed was a prolonged period of snow along with very low overnight temperatures causing major problems for the next 6 weeks. The end of January, February and March were milder allowing us to revert to mainly early morning operations.

October: Nil Presalts, 3 No early morning operations

November: 8 No.Presalts, 14 No. early morning operations 7 No. snow/ice operations

December: 9 No.Presalts, 26 No. early morning operations, 13 No. snow/ice operations

January: 7 No.Presalts, 23 No. early morning operations, 3 No. snow/ice operations

February: 2 No.Presalts, 10 No. early morning operations, 1 No. snow/ice operation

March: 1 No. Presalt, 4 No. early morning operations

91 nights of the winter saw road temperatures below freezing with the lowest temperatures being recorded by the sensors around Aberdeen as -13.2 °C road temperature on 22/12/2010 and an air temperature of -15.5 °C on 03/12/2010. This compared to minimum figures of -11.1 °C and -12.8 °C experienced the previous winter.

Staff

Basic Winter Rota Operations

	<u>Commenced</u>	<u>Finished</u>
Winter Maintenance Co-ordinators	25/10/2010	23/04/2011
Nightshift driver	13/11/2010	26/03/2011
Early morning operations	22/11/2010	28/03/2011
Standby operations	22/11/2010	28/03/2011

This rota consists of the following resources:

- 1 Winter Maintenance Co-ordinator
- 2 Night Shift Drivers
- 8 Early Morning Drivers
- 3 Plant Operators
- 3 Tractor Gritter Drivers
- 2 Kubota Drivers
- 1 Duty Officer

The Standby Rota consists of:

- 10 Drivers
- 3 Plant Operators
- 2 Kubota Drivers
- 1 Supervisor
- 1 Duty Officer

These operations were for Priority 1 & part of the Priority 2 routes along with Priority 1 footpaths as described in the approved Winter Maintenance Plan. Along with these early morning operations to the priority routes, salting was also carried out to the access roads and car parks at the two park and ride sites.

This basic operating system for staff was carried out throughout the winter but was added to when a forecast of overnight snow or low temperatures was received. Two additional overnight drivers were deployed to maintain the overnight routes and additional drivers were called in at 4.45 am to assist during extreme conditions. Drivers from the standby rota continued to work over the evening rush hour period, continuing the gritting operations or dealing with stuck or jack knifed lorries and buses until the night operation commenced.

Footpath Operations

After a public consultation exercise following the winter of 2000/01, a decision was taken to increase footpath clearing operations. To meet this requirement an additional 6 No. footpath ploughs plus spreaders were leased for a period of eight years. This term was the most economically advantageous at the time and ended in October 2009.

As part of budget savings in 2008/09 a number of options were considered following benchmarking of winter maintenance operations. The approved option was to reduce footpath clearing resources by reducing the size of the fleet by 6 No footpath ploughs. This was achieved by not extending or buying the leased Kubotas.

The priority footpaths, as set out in the Winter Services Plan, were the only routes to be covered as part of the early morning operations. This change in operations was approved by the Policy and Strategy Committee in 2008. Extra early morning resources were however deployed during the most severe weather.

Footpath operations were given additional support from Environmental Services. These men were carrying out hand spreading to some footpaths. With over 1200km of footways it was not feasible to have widespread coverage as anticipated by many members of the public. With a further 480 km of remote paths and areas within our Council housing estates requiring treatment the widespread expectation of “black” footpaths and car parks was not achievable in the prevailing weather conditions we experienced this winter.

The speed that a Kubota can deal with extreme conditions on footpaths is dependant on several criteria, depth of snow, whether there is ice on the footpaths and availability of back up crews. The operation requires a back up team of one pick up plus two staff to work with two or three Kubotas in order that a continual supply of salt/salt sand can be provided to the spreader.

Street furniture, poorly parked cars and wheelie bins also make this process slower. With the extreme conditions and with a full compliment of staff it would take between 8 and 10 days to complete to treat all routes. This is not allowing for return visits to the shopping areas etc during periods of further snow.

The ability of the Kubotas to clear snow was demonstrated March 2010 when the snow remained ice free and the machines covered approx. one third of the city in one day.

Resources Used

As will be seen from the above the clearing of snow from footpaths is a highly labour intensive operation. In times of severe winter weather winter operations on footpaths continue between 8 and 12 hours a day and gritting and ploughing of roads is a 24 hour operation.

The following was the labour resource used during the winter to carry out the operations

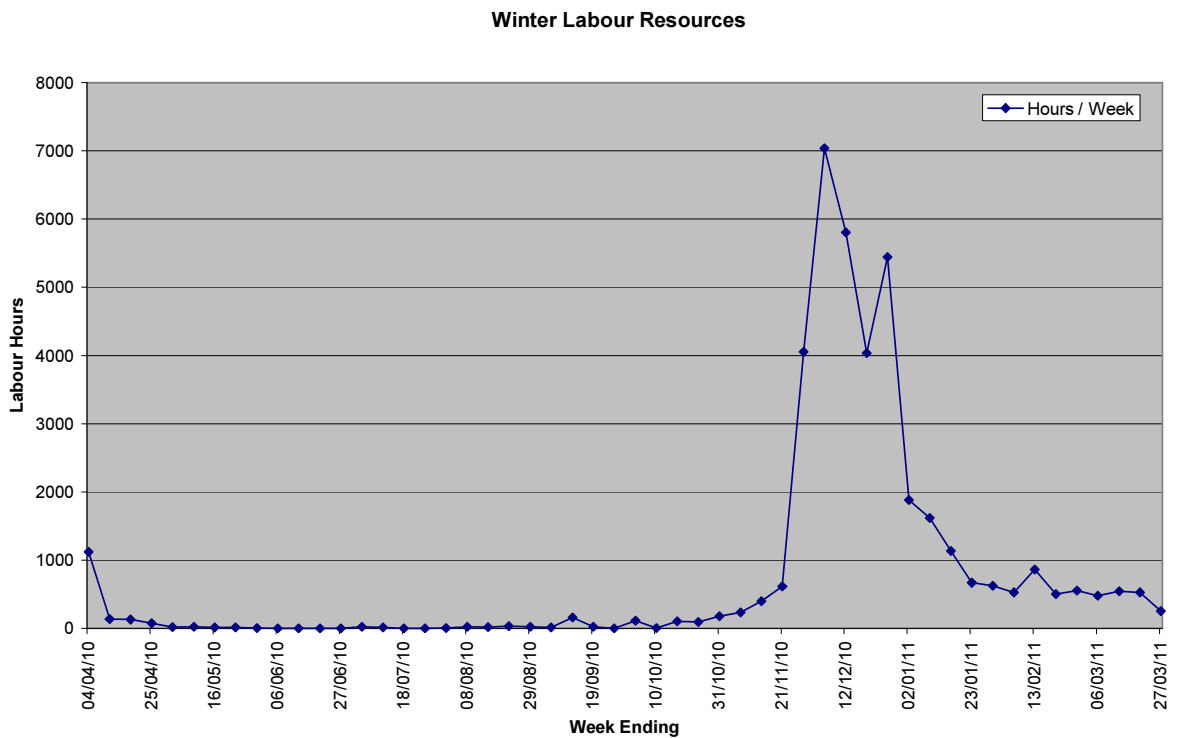
West Tullos	45
Culter	5
Bucksburn	30
Ground Services	42

Additional resources that were employed during the extreme weather period were

Various small contractors' approx 16 men plus JCB excavators
Environmental Services

Mechanics and staff from Fleet were on call and carried out works to the plant during the period

The graph below shows the labour utilized on winter operations throughout the year .



Grit Bins

Aberdeen City Council provides approx. 850 grit bins across the city to allow self help for people, whether pedestrian or motorist, who may be stuck, or slipping. As set out in the Winter Maintenance Plan these bins are checked and filled during the period end of October /early November. The operation, which is labour intensive, takes 5 weeks to complete. In total these bins hold around 600 tonnes of salt.

During a normal season operations take place to top up the majority of bins with some needing to be completely refilled. During this winter there was such a demand for salt that by the start of December most bins were empty and labour had to be diverted from other operations to start to fill them.

The procedure for reporting that a grit bin required filling worked well, but due to the process being labour intensive and that the majority of staff were occupied in other winter operations the timescale to fill the bins exceeded public expectations. It is also proved difficult to access many grit bins due to the accumulated depth of snow.

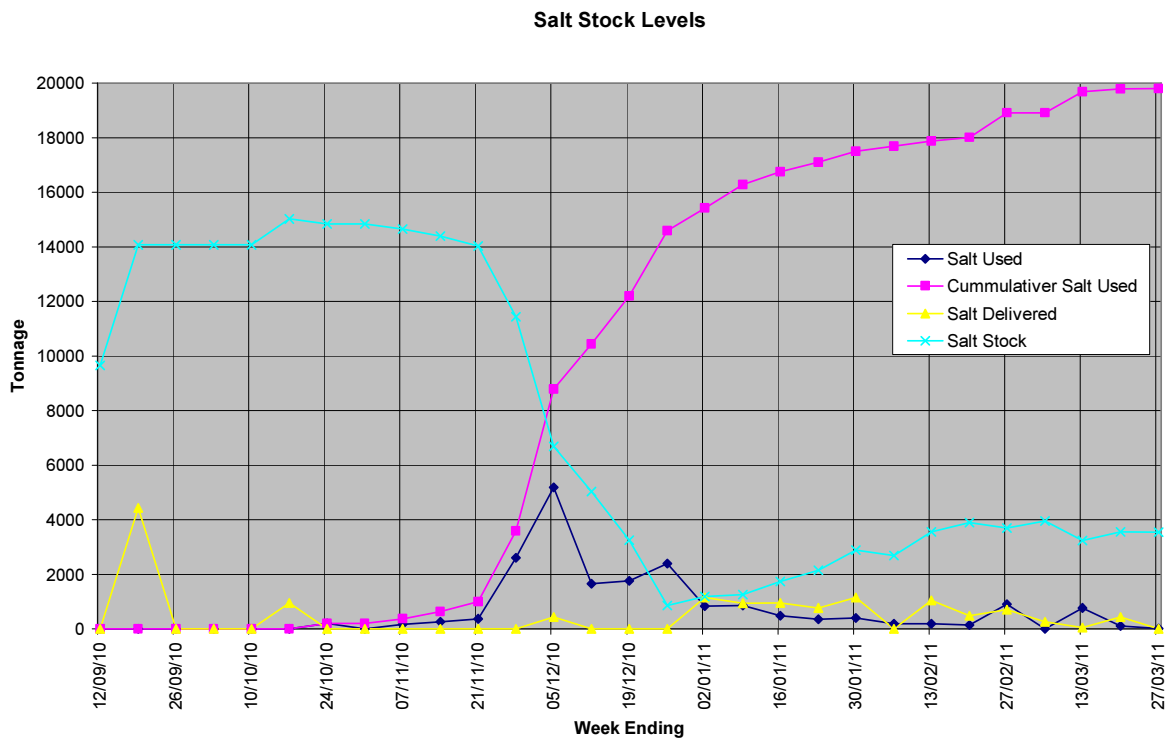
Salt:

At the commencement of winter operations there was 9653 tonnes of rock salt in stock. During the winter period there was 13688 tonnes delivered and at the end of the winter period 3542 tonnes were left in stock. This means that a total of **19799** tonnes were used during the winter period, approx **30% more** than in a standard winter.

Monitoring of stocks early in the winter showed that we were using high levels of salt to combat the continual snow showers and the very low temperatures.

At this time it became obvious that the extreme weather was being experienced across the whole country. This alerted staff to potential issues of salt supply and measures were put in place to conserve salt. At about the same time the "salt cell" was introduced to manage salt across the whole country.

Throughout the period the salt stocks were managed to make sure that we never ran out completely. At the most critical time, we had access to 1,000 tonnes of strategic government salt. This was available to us but would have cost approx three times that of our normal supply. We did not require to call upon this contingency.



Sand

After last winters experiences of using sand to assist, its use was very circumspect, with only some 3,000 tonnes being used. This will still create similar problems for street sweeping and gully emptying as last year, but not to the same extent.

Problem Operations

During the winter period the priority routes were for the majority of the time kept clear and travel along these routes was unrestricted. The same cannot be said for the estate roads where ploughing and latterly salting proved to be difficult. Due to the requirement to return to the priority routes these roads were often started but not completed and snow depths increased daily. Because a high percentage of people were at home during this period, or had decided to leave their cars at home due to the weather, there was nowhere to push the snow, with cars parked on either side of the streets meaning that if a plough/gritter driver had continued to push the snow in front of him damage could have been done to the parked cars.

Assistance was given to the Refuse Collection service in order that they could access some difficult areas of their routes. Assistance was also provided to the emergency services where required and access routes to Hospitals were maintained.

Any minor road or footway treated, or where a surface melt had occurred, quickly froze in the low temperatures that occurred, especially as soon as the sun went down.

Footpath operations provided major problems throughout the winter, the frozen surfaces slowing the progress of the Kubota and the ineffective salt due to the continual thawing and freezing of the surface. This was the pattern that continued through the winter, snow falling on frozen surfaces and the salt that was spread on the footpaths not fully working due to the extremely low temperatures but also because of the footfall on the pavements on top of fresh snow.

In order for salt to melt the ice, the salt has to change from a solid to a liquid and it is the brine solution that melts the ice and snow. To speed up this process it is helpful for the salt solution to be worked into the ice and snow. On the roads this is carried out by the wheels of the cars but on footpaths this is dependant on the footfall/pedestrian movements to carry out the same process. In areas of low footfall the salt does not go fully into solution so the salt forms a hole through the ice and once the solution is diluted with further snow it eventually freeze over leaving a more polished, more slippery surface.

The practice of employers allowing staff to leave early due to winter conditions leaves operating staff with major problems, gritters cannot complete their afternoon runs and are often caught up in the ensuing traffic jams, traffic light setting are not prepared for the peak arriving two hours early and in some occasions where traffic is stopped at the lights and is unable to move once the lights have changed, for whatever reason, the detector does not see movement, quickly changes the lights to the alternative carriageway increasing holdups. The detector system on a number of sets of lights has been changed and this may help next winter.

Grit bins proved to be a problem, with the quantity of materials required to fill the bins and the associated man hours meaning that the workload was greater than in normal years.

In many instances parked cars prevented the gritting vehicles progressing along their route. Road signs and letter drops did not assist. It is proposed to draw up contingency plans to cut out sections of the route should it not prove possible to access known problem areas. The consequences of delay on part of a route means a considerable delay in completing the remaining route or at worst a gritter being out of use for several hours.

Gritting Fleet

A list of winter plant is given in Appendix A

As can be seen from on the appendix our gritter fleet is not a new fleet and this year with the gritters running some occasions 24 hours a day seven days a week there was a problem with the reliability of the plant. This was especially so after a similar scenario last winter. Fleet Services provided a good service in keeping the machines on the road but there were problems in obtaining spare parts for some vehicles during the period. This was due mainly to an inability of companies to be able to deliver the parts due to the prevailing weather conditions, and the age of some of our gritters means that spares are not available. Some of our fleet were unavailable for at least 50% of the winter.

Winter Maintenance Budgets

<u>Year</u>	<u>Budget</u>	<u>Spend</u>	<u>Emergencies</u>	<u>Spend</u>
2005-2006	£1641K	£2218K	£0	£328K
Contingencies	£1000K			
2006-2007	£1641K	£1615K	£300K	£245K
2007-2008	£1641K	£1741K	£300K	£327K
2008-2009	£1590K	£1878K	£0	£288K
2009-2010	£1499K+£500K	£2421K	£0	£0
2010-2011	£1498K	£2195 K	£0	£0

Web Link to Aberdeen City Council Winter Maintenance Plan

http://www.aberdeencity.gov.uk/Roads/roa/roa_winter_main.asp

In the ACC Website

Click on R

Click on Roads

Click on Snow Clearing

Winter Maintenance Plan is available as a download on the left of the page

Web Link to Well Maintained Highways

http://www.ukroadsliaisongroup.org/roads/well_maintained.htm



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ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise Planning and Infrastructure
DATE	24 May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Strategic Transportation Projects
REPORT NUMBER:	EPI/11/133

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. note the contents of this report, and
2. agree the draft response to Network Rail, detailed in Appendix B on the issue of train overcrowding in the North East, as discussed in Section 1, and
3. instruct officers to respond to the High Speed Rail consultation based on the points raised in Section 2, Paragraph 2.7

3. FINANCIAL IMPLICATIONS

The various projects mentioned are being funded through a variety of budgets including from Nestrans. This report does not contain the detailed breakdown of the 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 Aberdeen City Council's response to the Scotland RUS Generation Two Consultative Draft was sent to Network Rail by the required deadline of 13 January 2011.
- 1.2 Following the decision at the January meeting of this Committee, officers sent a further response to Network Rail on 17 February 2011 reiterating the point regarding overcrowding on trains in the north east. An extract of the letter is as follows:

“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. The Committee put forward the point that overcrowding is already an issue on a significant number of trains, yet as stated in our previous response, the draft 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.

Our Members expressed concern regarding these conclusions and wish to reiterate the point that overcrowding on trains and platforms in the north east is a significant existing issue. Although surveys have not been carried out to confirm the exact extent of the problem, there is a large amount of anecdotal evidence to suggest significant levels of congestion on peak period trains.

The view of Aberdeen City Council is that it is disappointing that the RUS does not reflect the national priorities for the north east as set out in the STPR which would help in alleviating the overcrowding issues raised above.”

- 1.3 A response has been received from Network Rail to this further letter and a copy can be found in Appendix A. The response is disappointing and there are a number of further points that Aberdeen City Council would wish to respond to in regard to the views expressed by Network Rail. The following summarises the main points of the letter from Network Rail and identifies key concerns for Aberdeen City Council and the north east.
- 1.4 The response acknowledges the existing peak period problem of train overcrowding but argues that in general passengers do not have to stand for longer than 10 minutes. The view expressed, for example, is that passengers travelling from Aberdeen to Inverurie who have to stand for a journey starting at Aberdeen will eventually get a seat due

to passengers getting off the train at Dyce. The conclusion being that very few passengers will have to stand for longer than 10 minutes.

- 1.5 The suggestion seems to be that it would not be cost effective to put in place measures to reduce the peak period standing time and that there should be an acceptance that standing times of up to 20 minutes would be acceptable. Network Rail are suggesting that maximum acceptable times in Scotland for passengers standing should be increased from 10 minutes to 20 minutes to match the targets in England and Wales.
- 1.6 The view of Aberdeen City Council is that passenger standing times are greater than that suggested by Network Rail and the number of trains affected by overcrowding is already an issue. As stated in our previous response, anecdotal evidence suggests significant levels of congestion on peak period trains and this along with the issue of overcrowding on platforms is a significant issue.
- 1.7 The recently published Nestrans' RTS monitoring report indicates growth in rail usage in the north east significantly above national passenger increases, having seen increases of 91% at Dyce and 129% at Inverurie since 2004/05.

The following is a link to the RTS monitoring report:

http://www.nestrans.org.uk/db_docs/File/Board%20meeting%20-%202020%20April%202011/3b%20Monitoring%20Report_Appendix%201.pdf

Results also show that passenger numbers are increasing at a greater rate than passenger miles travelled, indicating that more local journeys are being made in the region. Along with the local, regional and national plans to focus developments on rail corridors and encourage greater rail patronage, this growth in demand is likely to continue. Even small improvements in the north east in recent years have resulted in significant additional demand.

- 1.8 Nestrans are proposing that passenger counts are carried out this spring to provide the evidence of peak period overcrowding. Once these surveys take place, the outcomes will be reported to Members through a future report or bulletin.
- 1.9 A further response to Network Rail has been prepared for agreement by Members based on the points raised in the above. A copy of the proposed response can be found in Appendix B.

2. High Speed Rail

- 2.1 In February 2011 the Department for Transport and High Speed Two Ltd (HS2) issued a consultation document entitled High Speed Rail: Investigating in Britain's Future. This document can be found at <http://highspeedrail.dft.gov.uk/>
- 2.2 The Nestrans Board agreed to support proposals for High Speed Rail from London to Scotland with the proviso that such a scale of

development should benefit the whole of the country. It is considered that due to cost and distance considerations the High Speed Rail line is unlikely to come north of the central belt. Therefore for the North East of Scotland the benefits are likely to be in releasing landing slots at Heathrow Airport some of which should be reserved for peripheral UK airports.

2.3 The Regional Transport Partnerships agreed to press for a commitment to extend High Speed Rail to Scotland, highlighting the strong business case including that for Scotland to the North of England and to press for “starting at both ends”. This is in line with current Aberdeen City Council and Nestrans policy.

2.4 Norman Baker MP, Minister of State at the Department of Transport and Alison Munro the Chief Executive of HS2 presented at a seminar chaired by Transport Scotland at the Lighthouse in Glasgow on 17 March 2011. This presented the case for High Speed Rail and outlined the UK Government’s current thinking on extending to Scotland. The Government is currently of the view that HSR should be delivered in sections as follows:

- London to Birmingham
- Birmingham to Manchester/ Leeds

2.5 The current consultation is strongly focused on the London to Birmingham section with work being carried out to bring the Birmingham to Manchester/ Leeds section up to the standard of preparation of the London to Birmingham section. The Government view is that the appropriate time to consider extensions to Edinburgh and Glasgow is when the consultation on the detailed stage of the Manchester/ Leeds section is underway.

2.6 Following this presentation, the Chairs of the northern Regional Transport Partnership’s wrote to Mr Baker expressing the view from the north to ensure that he was aware of the view from the whole of Scotland in his visit to the country. A copy of the letter is attached as Appendix C.

2.7 The consultation which closes on 29 July 2011 is in the format of an online questionnaire. In preparing a response to the consultation it is proposed that the officers should:

- Emphasise that the whole country should benefit from such a sizable investment
- Highlight that for our area that this should be by securing access to world destinations via the London hub airports
- Agree that a link to Heathrow Airport is more effective when High Speed Rail is extended north of Birmingham
- Agreed that consideration should be given to shortening the timetable which under current proposals may not see High Speed Rail reach Scotland until around 2045.

3. **Bridge of Dee Capacity Study**

- 3.1 A study, funded by Nestrans, is ongoing to investigate capacity issues and potential opportunities relating to the existing transport network in the Bridge of Dee area of Aberdeen.
- 3.2 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.
- 3.3 The study is being 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.
- 3.4 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 – **Problems and Opportunities identified**
 - Objective Setting – including Stakeholder workshops to develop a set of project specific objectives – **draft objectives identified**
 - 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 – **ongoing**
- 3.5 A finalised set of generated options is being developed through a sifting process. This involves the sifting of options for consideration through input from the last Stakeholder Workshop. Those options remaining following option sifting will be developed to a level of detail necessary for this initial assessment. This development 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 assessment;
- 3.6 The work to this point relating the initial phase of the study is due to be completed in the near future. Information and documentation on this key project are available on the Aberdeen City Council website at the following link:
- http://www.aberdeencity.gov.uk/Roads/transport_projects/roa_access_from_south_home.asp
- 3.7 There is still much work to do to fully assess and evaluate the options emerging from this early stage of the study and future work will be

progressed as funding permits. Stakeholders will continue to be involved as the study progresses and a summary report detailing the outcomes of this first stage of work will be put on the website as soon as it is available.

- 3.8 When completed, this initial phase of work will be the subject of a report to this Committee and any outcomes at this stage will be subject to approval by Members.

4. The Community Cycle Project

4.1 Since the launch of the Community Cycle Project in March, with the successful submission from the Greenbrae Community, there has been a significant amount of enthusiasm from Greenbrae Primary school as they aim to create a cycling culture, boosting the number of cycling trips undertaken to, from and within their area.

4.2 As teachers are looking to increase levels of cycling to the school by ensuring children are suitably trained and that there are safe routes for them to use, the school has since had cycle parking installed and cycle training has been arranged, being delivered by members of Aberdeen Cycle Forum.

4.3 Throughout the pupil's Easter break, they were set a fun challenge to identify on a map, any routes which they currently use, would like to use and any which could be upgraded or created in order to encourage cycling. This has proved extremely successful as over 100 pupils contributed, giving us a clear idea of what the potential opportunities are.

4.4 It is anticipated that any new opportunities for cycling or improved cycling infrastructure in the Greenbrae area will not only benefit the school pupils but the community as a whole, especially if linkages can be made to other key trip generators both within and outside the catchment area, such as Oldmachar Academy, the large industrial area to the east of Greenbrae and the nearby shopping and community facilities.

4.5 Community and stakeholder workshops are being held to encourage interested individuals and organisations to drop in and chat with the project team about their aspirations for cycling in the area. These have now been arranged as follows:-

- Friday 13th May, outside Greenbrae Primary School 2-4pm
- Saturday 14th May at Greenbrae's Baptists Church 10am-1pm

A budget of £65,000 has been secured from Nestrans to support the implementation of interventions during 2011/12.

5. Night Time Buses Update

- 5.1 This is an update to information provided in the November 2010 report approved at the Enterprise, Planning and Infrastructure committee regarding night time buses within Aberdeen.
- 5.2 The emerging proposal from this report was to install second flags and lit night bus signs at several dedicated night time stops within the City Centre, contributing towards City Centre safety along with the night time economy. Due to an unsuccessful bid for NESTRANS funding for the year 2011/12, this scheme can not be progressed at this time. Alternative funding is currently being sourced, in the hope of progressing this scheme as soon as possible, with the scheme costs estimated at £10,000.
- 5.3 It is also worth noting that FirstBus have recently increased their night time bus fares by 50%, with fares changing from £2 to £3.

6. StratMos Project

- 6.1 Aberdeen City Council has been a partner in the StratMos project since January 2008 as agreed by the former Policy and Strategy committee of 30 October 2007. The project is funded through the Interreg IVB North Sea Region Programme by the EU and the Norwegian Government, and offers 50% funding for actions progressed under the project by partners.
- 6.2 Officers have been working closely with Nestrans and Aberdeenshire Council to progress joint and individual packages of work for the benefit of freight within the region and to gain a greater understanding of the needs of the haulage industry in relation to a future distribution hub for the north east. A future regional freight distribution hub would provide a focus for the inward and outward movement of goods from the north east of Scotland. It could also help in moving long haul freight movements to sea and rail, thereby substantially reducing the level of CO₂ emissions from road haulage and relieving traffic congestion on the road network.
- 6.3 The works undertaken have also taken account of Nestrans's Freight Action Plan, a programme of freight related work addressing the aims of the Regional Transport Strategy.
- 6.4 To date, two Freight Forum meetings have been held with freight stakeholders including representatives of local hauliers and harbour boards, freight organisations, Scottish Government, emergency services and local authorities. These meetings have provided valuable opportunities to gather the views of the local freight industry on their prioritisation of the Freight Action Plan proposals and also to share freight relevant knowledge.

6.5 The latest meeting was held in February and was well attended. Attendees were updated on joint projects carried out under StratMos by Aberdeen City and Shire Councils, and Nestrans including;

- Freight Maps of Aberdeen City and Shire, showing the desired routes through and to major freight relevant sites, which are now available electronically and through all partner websites;
- Freight Flows Study, detailing the volumes and type of freight entering the city from the south;
- Freight Parking Study, detailing the results of a lorry parking survey carried out in 2010 gaining insight into the existing conditions and the needs of drivers and vehicles for future provisions;
- Rail Recyclates Study, considering the opportunities for transporting recyclates by rail;
- Potential rail-road link sites (hubs) currently being investigated and attendees were asked their views on the outcomes to date;
- Notification of the implementation, in March 2011, of traffic signal changes on two junctions on Wellington Road aimed at allowing HGV's additional seconds to pass through green lights if they are in close proximity of the junctions as lights are due to change;
- The joint working proposed with the Care North study (also an EU funded partnership project) into the feasibility of introducing a Low Emissions Zone in Aberdeen City Centre with attendees asked for their initial views on the potential impacts for HGV's and the haulage industry.

6.6 The format of the Freight Forum meetings has been of great interest to partners in the StraMos project and presentations have been made to our Norwegian partners on the meetings. Equally, the StratMoS partners are looking at the attributes that would be required for a regional freight distribution hub and its connectivity with sea, rail and road infrastructure as a means of addressing these requirements. Their findings will assist in the development of options for the regional hub.

6.7 The project will run until September 2011 and officers are working to maximise funding opportunities from within the Council and Nestrans to gain further benefit for the city and the north east.

7. Berryden Corridor Transport Infrastructure Improvements

7.1 Progress on the Berryden Corridor improvements has been limited due to budget restraints and no allowance for the project has been made in the Non-Housing capital budget for 2011/12 due to other priorities.

7.2 Nestrans funding of £10,000 has however been secured to help determine a footprint for the corridor to enable development boundaries to be established.

8. Bus Lane Decriminalisation Update April 2011

- 8.1 Aberdeen City Council along with Glasgow City Council and Edinburgh City Council submitted a detailed business case, in September 2008 to the Scottish Government, for the civil enforcement of bus lane regulations in their respective cities.
- 8.2 Initially a time scale of April 2009 was anticipated to bring these regulations into force. The initial timescale was later amended to December 2009 which has subsequently passed.
- 8.3 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.
- 8.4 All three local authorities, Aberdeen, Edinburgh and Glasgow Council, highlighted issues regarding the consultation document and formally responded to the Scottish Government who in turn are currently considering responses to the consultation and are in the process of amending the consultation document accordingly.

Next Steps from April 2011

- 8.5 The changes to the consultation document which were highlighted by the local authorities will be considered and it is anticipated this will be agreed by the Scottish Government's legal team.
- 8.6 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 subordinate committee for review, which can take up to 40 days. After the review period is completed the document will then go to the Scottish Government's Transport Infrastructure and Climate Change Committee for final approval in 2011.
- 8.7 On the 22 March 2011 Keith Brown, Scottish Transport Minister, stated that "the Scottish Government is committed to introducing such legislation. Draft statutory instruments are almost complete but it will not be possible to lay the legislation before the dissolution of the Parliament". The Scottish Government have indicated the earliest dates for implementing the scheme could be in Summer 2011 however it was stressed that this is only a possible date and is not guaranteed.

9. Nestrans Revenue/Capital Programme 2010/11 and 2011/12

- 9.1 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 implemented in Aberdeen City last financial year (2010/11) within the NESTRANS Capital and Revenue Budget programmes in support of the Regional and Local Transport Strategies.
- 9.2 Members are also advised of the £1.411M received by Nestrans from Aberdeen City for the capital funding of strategic transport projects for

2011/12 which will be utilised to deliver a programme of works supporting the Regional and Local Transport Strategies. The NESTRANS revenue funding will also support project development and feasibility and monitoring.

- 9.3 There will be no financial implications for this Council as the development and implementation of projects within this programme will be either fully funded from the NESTRANS programme allocation for 2011/12 or will be funded utilising the NESTRANS funding and match funding from other sources/budgets.
- 9.4 Individual elements of this programme will have a variety of positive impacts, such as encouraging public transport usage and active travel, both for commuting and leisure. Measures that support a more efficient transport network, as well as modal shift, will have positive impacts on air quality, thereby contributing to a healthier population. These projects will be progressed taking full cognisance of Health and Safety Regulations during the construction of the works.
- 9.5 The Capital and Revenue programme expenditure for 2011/12 was considered at the NESTRANS Board meeting on 16 February 2011 with minor revisions agreed on 20 April 2011 and details of the up to date programme are included in Appendix D and E of this bulletin.

9.6 NESTRANS Capital Programme 2010/11

- 9.6.1 The overall spend for the 2010/11 NESTRANS Capital Programme will be confirmed within a future Bulletin once accounts for 2010/11 have been concluded.
- 9.6.2 The progress of projects delivered within the 2010/11 NESTRANS Capital budget, are as follows:

Strategic Road Capacity Improvements	
Construction of a segregated left turn lane by King George VI Bridge - West Tullos Rd	
Current Spend	£79,200
Work completed.	
Dyce Drive Corridor - MOVA Improvements to traffic signal junctions	
Current Spend	£28,400
Work substantially complete.	
£6,300 has been carried forward to complete the works in April 2011.	

Souterhead/Wellington Road Part Time Traffic Signals installed 2009/10 – lining

Current Spend £2,000

Work completed

Strategic Road Safety Improvements

Guild Street Pedestrian Improvements

Current Spend £41,600

Work substantially complete.

£5,000 has been carried forward to complete painting of visi-rail barriers

King Street Lighting Improvements

Current spend £102,000

Work completed on site

Replacement of roundabouts with signalised junctions

Current spend £61,600

Aberdeen City Council has developed 3 options at the Souterhead junction. Further modelling is being carried out this financial year. Awaiting clarification on cost benefit analysis information from SIAS before progressing further.

The scheme is expected to overrun by a short period into April or May.

Strategic Road Prioritised Maintenance

Ellon Road Carriageway resurfacing

Current spend £296,000

Work completed on site

Stoneywood Road Carriageway resurfacing

Current Spend £117,700

Work completed on site

Queen Elizabeth Bridge Refurbishment

Current spend £108,200

Work completed on site

Bus Improvements

SCOOT signals improvements on George St / John St / Charlotte St / St Andrew's St

Current spend £3,900

Work completed.

Bus Punctuality Improvement Partnership (BPIP): Buchan - King St	
Current spend	£45,600
Work completed on site	
Walking and Cycling	
Core Paths	
Current spend	£91,000
Work substantially complete. £30,000 carried forward for completion of Duthie Park Core Path 69 in April 2011.	
Aberdeen to Blackburn Cycle Path	
Current spend	£8,200
Design completed	
National Cycle Network Route 1 Upgrade	
Current spend	£130,000
Contribution of £130,000 expenditure is through this financial year which paid for upgrade of sections from Seaton Park through Donside Paper Mill site.	
Various	
Car Club	
Current spend	£2,000
Car Club signage, post and Traffic Regulation Order Completed.	

9.7 NESTRANS Revenue Programme 2010/11

9.7.1 NESTRANS made available funds within its 2010/11 revenue budget, and a programme was developed with officers of both Aberdeen City and Aberdeenshire Councils. The schemes progressed in the period 2010/11 are outlined below.

Contribution to Dyce Shuttle Bus – Allocation £108,200

Nestrans' contribution to the contract costs completed

Care North (yr 2 funding) – Allocation £23,500

Contribution complete

Bus Lane Extension feasibility (Holburn, Scotstown, Balgownie) – Allocation £14,200

Feasibility study completed

Bus link improvements to Anderson Drive – Allocation £13,500

Commission substantially complete

£1,500 carried forward for completion of feasibility study.

Cycling Demonstration Project within City – Allocation £9,600

Commission substantially complete

£3,000 carried forward for completion of study

**Bridge of Dee - Project Feasibility & Development – Allocation
£117,500**

Commission substantially complete

£12,000 carried forward for the completion of commission.

9.8 NESTRANS Capital Programme 2011/12

- 9.8.1 The Capital programme expenditure for 2011/12 was approved at the NESTRANS Board meeting on 20 April 2011 and details of the programme are included in Appendix D of this report with Aberdeen City schemes highlighted in yellow of which totals approximately £1.3m.

9.9 NESTRANS Revenue Programme 2011/12

- 9.9.1 The schemes identified and agreed for the Nestrans 2011/12 revenue programme are included in Appendix E. Those schemes directly relevant to Aberdeen City are highlighted in yellow and total £330,500.

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.

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Appendix A – Network Rail Response to ACC comments on Route Utilisation Strategy

Appendix B – Proposed Response to Network Rail on RUS

Appendix C – Nestrans Response to Norman Baker MP on High Speed Rail

Appendix D – NESTRANS Capital Budget 2011/12

NESTRANS CAPITAL PROGRAMME - 2011/12

APPENDIX 3

RTS	Action Plan / Study	Project	Project Details	Delivery Plan 11/12	11/12 Draft Proposals
IC1		Rail			
	Rail	Rail enhancements between Aberdeen and Inverness	Not required as being taken forward by Transport Scotland and Network Rail	£50,000	£0
		Kintore Railway Station Ph 1 - new station with single platform	Not required as being taken forward by Transport Scotland and Network Rail	£1,000,000	£0
		Access for all improvements - no longer being promoted by S Gov grant following DfT budget cuts.	Various minor accessibility improvements at N E stations such as corduroy matting, platform seating, variable height ticket counters, ramp resurfacing and dropped kerbs.		£20,000
			THEME TOTAL	£1,050,000	£20,000
IC2a		Strategic Road Capacity Improvements			
	Bus & Freight	Removal of constraint on the trunk road network at A90 Bridge of Dee	Not required this financial year as preferred option still at feasibility stage. Allowance included in revenue to progress this.	£50,000	
		Removal of constraint on the trunk road network at A96 Inverramsay		£50,000	
		A944 Wellgrove Rd/Straik Rd, Westhill	Completion of design started in 2010/11 and construction of traffic signals and filter lanes.		£270,000
		Berryden Corridor Improvements	Complete preliminary design and carry out footprint of Berryden corridor		£10,000
	AFS	Segregated left turn lane from Great Southern Road to Stonehaven Road	Detailed design and modelling		£25,000
		Guild Street / Wapping St Junction SCOOT	Provide a link cable to implement SCOOT at this junction to improve both vehicular and pedestrian flow		£25,000
			THEME TOTAL	£100,000	£330,000
IC2b		Strategic Road Safety Improvements			
		Road Safety Improvements	Enhancements such as junction improvements, alignment and overtaking opportunities	£300,000	
	AFS	Replacement of roundabouts with signalised junctions incorporating pedestrian and cyclist facilities	Further modelling and design work at both Souterhead and Hareness.	£50,000	£25,000
		A947 Route Action Study	Land acquisition for future year construction schemes		£100,000
		A93 Stacking Lane - Milton of Crathes	Contribution towards construction of stacking lane with developer meeting remaining £100K.		£10,000
		Kingswells Roundabout Toucan Crossing	Installation of Toucan Crossing and Footpath links over C89C north arm of Kingswells roundabout to assist cyclist and pedestrians along A944 corridor		£75,000
		Riverside Drive safety barrier	Vehicular safety barrier along south side of Riverside Dr from railway bridge westwards for distance of 120m. This section has seen 3 fatal, 2 serious and 11 slight injury accidents since 2003.		£28,000
			THEME TOTAL	£350,000	£238,000
IC2d		Strategic Road Prioritised Maintenance			
		A98 Smiddybone to Kindrough, Portsoy	Resurfacing		£193,000
		A947 Newmachar to Whiterashes	Structural edge repairs and resurfacing		£210,000
		A956 Eilon Road	Resurfacing of southbound carriageway from Parkway to North Donside Road		£225,000
		A956 Eilon Road	Resurfacing of southbound carriageway from North Donside Road to Balgownie Road		£180,000
		Contribution to 3rd Don crossing			£250,000
			THEME TOTAL	£0	£1,058,000

IC3		Bus improvements			
	Bus	A93 Banchory Park and Ride	Not required this financial year as contribution towards construction costs. AC to fund progress to this stage.	c/£500,000 from 2010/11	still not required
	Bus / AWPR - Lib	Improve all arms of junctions that link with Anderson Dr to give better bus links to AD and radial route	Not required this financial year as schemes still to be identified. Allowance included in revenue to progress feasibility study.	£50,000	
	Bus	Expand Real Time Information	Not required at this time	£100,000	
		A90 (S) Park & Choose	Specimen design, planning application and CPO.		£79,000
		Bus Punctuality Improvement Partnership: Buchan - King St corridor	Construction of bus lane on King Street from East North St to Union Street following on from design costs in 2010/11		£180,000
		Holburn Street Bus Lane improvements	Bus lane extension on approach to Bridge of Dee and change timings to existing bus lanes on Holburn St following on from feasibility and order promotion in 2010/11		£6,000
IC3		Bus improvements (continued)			
		Aberdeen City and Shire Bus Stop Information Initiatives	In accordance with Council's Bus Information Strategy documents - replace and/or provide bus timetable display cases at bus stops within Aberdeen City and Shire to ensure minimum standards and content can be provided, is DDA compliant and allows for future standardised region wide improvements to timetabling information		£60,000
		Ellon Park & Ride	Additional external waiting facilities and upgrade to turning circle to accommodate 15m vehicles		£75,000
		Links Road / Beach Boulevard Junction Improvements	Move back the stop line, relocate loops and amendments to signal timings		£3,000
		Jesmond drive / Scotstown Road Junction Widening	Widen the bell mouth on the South / West side of the junction to allow buses to manoeuvre into Jesmond Drive without blocking both lanes on the approach to the junction		£40,000
			THEME TOTAL	£150,000	£443,000
IC5		Transport Interchange			
		Inverurie Interchange	Contribution towards land purchase, phase 1 construction and accommodation work	£500,000	£356,000
	Bus	Town plans / information at bus interchange points	Not required at this time - support being given to joint bus information strategies	£50,000	
			THEME TOTAL	£550,000	£356,000
IC6		Walking and Cycling			
	H&T /AWPR Lib	Walking and Cycling	Improvements or new routes/crossings throughout the region on strategic corridors	£500,000	
		Core Paths	Provision/upgrade of strategic Core Paths		£74,000
		Aberdeen - Blackburn (A96 Corridor) path construction	Phase 1 Haudagain and Auchmill Road sections		£50,000
		Peterhead Cycle Demonstration Towns	Develop link from outer town centre to the town centre via York Street. Provision for cyclists in the town centre incl. covered cycle stands and info panels. Publicity information on link from town centre to the F&B way in prominent public location. Provide cycle lanes along Meethill Road.		£132,000
		Aberdeen City Cycle Demonstration	Installation of cycling infrastructure and implementation of further cycling initiatives in a community to include dropped kerbs, signing and lining, local cycle maps, cycle parking, cycle training, promotional items / schemes and publicity.		£65,000
		Banff and Macduff Cycle Network - Banff to Whitehills Cycleway - Banff Links to Redwell Roads	Upgrade existing hardcore surface to bitmac on existing shared cycle/footway		£38,000
		Fraserburgh Cycleway - South Harbour Road from A90(T) to Cemetery Road	Construction of new shared cycle/footway		£31,000
			THEME TOTAL	£500,000	£390,000
		Various			
		Energetica Boulevard	Not required this financial year	£100,000	
	AFS	Bus/HOV lane from Charleston Interchange to Bridge of Dee	Timing of implementation linked to construction of AWPR	£100,000	
		Car Club	Install signing and lining of car club bays in City Centre and launch Car Club in Aberdeen City.		£8,000
			THEME TOTAL	£200,000	£8,000
			TOTAL	£2,900,000	£2,843,000
			SUMMARY	Delivery Plan 11/12	Draft Proposals
			Rail	£1,050,000	£20,000
			Strategic road capacity improvements	£100,000	£330,000

Appendix E – NESTRANS Revenue Budget 2011/12

North East Transport Partnership			APPENDIX 2
Revenue Budget for 2011/2012			
Detailed Expenditure - Indicative Proposals			
		Draft 11/12 Proposals	
CORE COSTS			539,520
Partnership Office			375,500
Salaries for 6 fte staff			
with superannuation costs at 17.5% added)		308,000	
Accommodation at King Street (incl. rent, rates, water and insurance)		35,000	
Travel		9,000	
Training		4,000	
Conferences		3,000	
Telephone		3,000	
Computers		3,000	
Stationery		3,000	
Photocopying		1,000	
Postage		500	
Subscriptions (P&J, EE, Local Transport Today, Transport Times, Transit, STSG)		2,000	
Miscellaneous (incl. catering)		4,000	
Support costs			93,520
Legal (Aberdeen City)		5,300	
Administrative (Aberdeen City)		22,100	
Finance (Aberdeenshire)		21,100	
Personnel (Aberdeenshire)		15,900	
IT (Aberdeen City)		10,600	
Council Professional advisers to the Board (so days assumed) ¹		7,400	
Advertising Posts			
External audit		11,120	
Board Members' Expenses (Non- Councillors only)			2,000
Other Associated Costs			68,500
PR/PA support		35,000	
Sponsorship/ advertorials		5,000	
Presentation Material		2,000	
Website		5,200	
Events		5,200	
Contributions to Community Planning Partnerships		16,100	
NON - CORE COSTS			
Project Development			499,692
Rail Action Plan		50,000	
Contribution to Dyce Shuttle Bus		35,000	
Aberdeen - Inverness Railway Line (joint funding with Hitrans)		5,000	
Passenger/car park surveys		10,000	
Freight Action Plan			52,692
Care North (yr 3 of 3 funding)		23,500	
FAP actions (eg surveys, map, feasibility studies)		29,192	
Health & Transport Action Plan			25,000
H&T Programme Support Manager		15,000	
H&T Actions		10,000	
Bus Action Plan			110,000
Bridge of Don Park & Ride Feasibility		50,000	
BAP actions		25,000	
Bus link improvements to Anderson Drive		15,000	
ARI Interchange		20,000	
General			22,000
ASAM Management & Maintenance		22,000	
Project Feasibility and Monitoring			100,000
Bridge of Dee - project feasibility & development		75,000	
A93/B979 Rob Roy Bridge layout feasibility study		25,000	
Contingency			15,000
Travel Planning			125,000
Sustainable travel grant scheme		25,000	
Travel Planning		75,000	
Peterhead Cycling Demonstration Town (campaigns, counters, signing, events, challenges etc)		25,000	
TOTAL BUDGET			1,039,212

Ms M Bochel
Head of Planning & Sustainable Development
Aberdeen City Council
St Nicholas House
Broad Street
Aberdeen
Ab10 1BW
13 January 2010

Buchanan House
58 Port Dundas Road
Glasgow
G4 0LQ
T 0141 555 4022

Dear Ms Bochel,

Aberdeen City Council – Draft Scotland Route Utilisation Strategy (RUS)

Thank you for your letter of 17th February in connection with the above.

It is worth noting that in developing the RUS we need to consider options for dealing with issues that provide Value for Money, taking account of socio-economic benefits in accordance with STAG principles, particularly in Scotland where the railway is heavily supported by Government.

We considered loadings on services to/from Aberdeen at peak times during the development of the RUS and we have reviewed this following comments received during consultation. Like most railways around cities, commuter peaks create unbalanced demand at certain times of the day which are very difficult to cater for. The existing franchise agreement requires ScotRail to attempt to mitigate overcrowding where passengers are required to stand for longer than 10 minutes. In calculating this, between Aberdeen and Inverurie, for example, it is noted that a substantial number of passengers alight at Dyce allowing standing passengers to sit with further passengers boarding there who may have to stand to Inverurie.

While the target in Scotland is for passengers to stand no longer than 10 minutes in England and Wales the target is 20 minutes. Meeting this more stringent target is costly as it requires more coaches and the associated mileage related costs. In the RUS we suggested the Scottish Government might wish to consider extending the target to 20 minutes which would substantially reduce costs. It will be for Ministers to consider whether to progress this for future franchises.

In terms of the specifics, we acknowledge there is likely to be some standing to/from Inverurie and Stonehaven at peak times but have suggested the most cost effective



solution to this would be to increase the standing target time to 20 minutes. We also reviewed alternative options of longer/more trains. In both cases this would require ScotRail to lease additional coaches which would be very lightly used (in effect they would only be required for 20 minutes twice a day) and we could not find a business case that allowed us to recommend such an option given that each coach costs the industry c150k-£200k per year plus fuel and maintenance.

In the short term, ScotRail will continue to manage their resources to allocate them as effectively as possible to match supply and demand but I cannot offer any comfort that the long term solution will match your aspirations.

I am not aware of any issues of station overcrowding but if you have any specific examples, I would be happy to investigate as ensuring the safety of rail passengers both on stations and on trains is paramount to the rail industry.

Yours Sincerely,



Nigel Wunsch
Principal Network Planner (Scotland)

Our Ref. S:T7
Your Ref.
Contact Ken Neil
Email kenn@aberdeencity.gov.uk
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?? May 2011

FAO Nigel Wunsch
Scotland RUS (Generation 2)
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Dear Sir

Aberdeen City Council - Draft Scotland Route Utilisation Strategy

Thank you for your response to our letter of 17th February regarding the above.

The response is disappointing and there are a number of further points that Aberdeen City Council would wish to respond to in regard to the views expressed.

The response acknowledges the existing peak period problem of train overcrowding but argues that in general passengers do not have to stand for longer than 10 minutes. The suggestion seems to be that it would not be cost effective to put in place measures to reduce the peak period standing time and that there should be an acceptance that standing times of up to 20 minutes would be acceptable.

The view of Aberdeen City Council is that passenger standing times are greater than that suggested and the number of trains affected by overcrowding is already an issue. As stated in our previous response, anecdotal evidence suggests significant levels of congestion on peak period trains and this along with the issue of overcrowding on platforms is a significant issue.

The Nestrans' RTS monitoring report indicates growth in rail usage in the north east significantly above national passenger increases, having seen increases of 91% at Dyce and 129% at Inverurie since 2004/05.

Results also show that passenger numbers are increasing at a greater rate than passenger miles travelled, indicating that more local journeys are being made in the region. Along with the local, regional and national plans to focus developments on rail corridors and encourage greater rail patronage, this growth in demand is likely to continue. Even small improvements in the north east in recent years have resulted in significant additional demand and it is therefore disappointing that in your view no

GORDON MCINTOSH
DIRECTOR



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cost effective solutions can be provided to help cater for overcrowding caused by this increased demand.

To reiterate, it is of concern to Aberdeen City Council that the RUS does not identify any measures which we believe would be of significant help in alleviating the overcrowding issues raised above.

Yours sincerely

Margaret Bochel
Head of Planning and Sustainable Development



Nestrans
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25 March 2011

Tel 01224 625524
Fax 01224 626596

Norman Baker MP
Parliamentary Under-Secretary of State for Transport
House of Commons
London
SW1A 0AA

Dear Mr Baker

We are writing to you in our capacity as the Chairs of the statutory Regional Transport Partnerships for the area of Scotland north of the central belt, Nestrans, Tactran, Hitrans and ZetTrans. Our combined area covers over 60% of Scotland and is home to over a quarter of the nation's population, including a number of key economic centres and the most peripheral parts of the UK.

We would like to thank you for taking the time to visit The Lighthouse in Glasgow on 17 March to discuss the current consultation on High Speed Rail. This discussion seminar was attended by a number of our Directors.

You outlined the case for High Speed Rail and explained the UK Government's proposals regarding possible extension to Scotland. You also highlighted the need for those who were supportive of this project to make their voices heard during the consultation period. Unfortunately, as is often the case at these events, there was not enough time for all those with a viewpoint to be heard so we are writing to you to submit a North of Scotland viewpoint on the proposals. Our individual Boards will be considering their responses to the consultation separately over the next few weeks.

Your presentation on 17 March promoted the Y shaped HSR proposal as a UK Government scheme designed to support sustainable economic recovery and growth throughout the whole of the UK. From our viewpoint the present HSR strategy and proposals will predominantly benefit the bottom 2/3rds of the UK and risk excluding the most northerly 1/3rd of the country from sharing in the economic potential HSR offers. We must stress that our Partnerships are fully supportive of HSR and the very strong case for the HSR network extending to both Edinburgh and Glasgow and for HSR to be built from both ends, given the very strong business case Scotland adds to the national system.

We understand the lower population density in the northern part of the UK means that it is most likely that HSR will not be economically viable north of the central belt of Scotland. We are though mindful of the arguments being presented by other UK regions north of Birmingham that the regions must not be economically disadvantaged by having HSR stop short of their area putting them at a disadvantage to areas where the benefits highlighted by Alison Munro will be achieved. These arguments and concerns equally apply to the northern parts of Scotland even with HSR extending to the Central Belt but given our geography within the United Kingdom we have to find some other way to ensure that this UK project benefits the whole of the UK.

As stated above, we are fully supportive of the case for the High Speed Rail network including Edinburgh and Glasgow, but it is essential that rail connections from northern Scotland into a UK HSR network via the Central Belt must also see a step-change, and we will be pressing the new Scottish Government to ensure that development of HSR is accompanied and preceded by journey time reductions and capacity enhancements on the wider ScotRail network. Access to London from our area, even with HSR all the way, would still be beyond the tipping point of around 3 ½ hours to make transfer from air to rail a reality. Therefore access to London, and onward global markets and destinations from our area is most likely to be by air. This is particularly so for the key economic sectors of our business communities which are increasingly globally based and likely to be even more so in the future.

Our air access to the London airports is under ever increasing threat with limited capacity at the hub airports and increasing charges and taxes making it ever more attractive to airlines to look to maximise profits by flying to long haul emerging global destinations with larger planes than currently supply access from our area to these economically vital airports. The trends over the years show that this transfer from regional access to worldwide flights is not a fear but is actually happening.

We believe the High Speed Rail proposals offer a lifeline for us in both maintaining existing, or providing new access to London and its global destinations, and making the UK investment in HSR work for us as well as those regions more directly benefiting.

This lifeline comes in the figures provided by Alison Munro at the meeting where she indicated that HS2 were conservatively assuming an increase in rail passengers from 20% of the central belt (and presumably Manchester & Newcastle) to London market to 50% of the market. The consequence of this should be a reduction in the numbers of flights between these destinations and the key UK hub of London Heathrow. If a way could be found for a proportion of these cleared landing slots to be reserved for access for peripheral UK regions that will not benefit from the new HSR network as a viable alternative to air then this would help us benefit from this substantial UK investment. This could be included in the current EU review of landing slots.

Thank you for your consideration of this matter.

Yours sincerely



Cllr Duncan MacIntyre
Chair of HITRANS



Cllr Kevin Stewart
Chair of Nestrans



Cllr Will Dawson
Chair of Tactran



Cllr Iris Hawkins
Chair of ZetTrans

Copies to:

Keith Brown, Minister for Transport, Scottish Government
Michael Moore, Secretary of State for Scotland
David Middleton, Chief Executive, Transport Scotland
Frances Duffy, Transport Scotland
Alison Munro, Chief Executive of HS2
Other RTP Chairs
Chief Executives of Edinburgh and Glasgow