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ABERDEEN
CITY COUNCIL

To: Councillor Cooney, Convener; Councillors Jean Morrison MBE and Graham, Vice Conveners; and Councillors Allan, Crockett, Copland, Corall, Delaney, Dickson, Donnelly, Jackie Dunbar, Finlayson, Flynn, Grant, Hutchison, Laing, Milne, Sandy Stuart and Yuill

Town House,
ABERDEEN 16 January 2017

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

The Members of the **COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE** are requested to meet in Committee Room 2 - Town House on **TUESDAY, 24 JANUARY 2017 at 2.00 pm.**

FRASER BELL
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

DETERMINATION OF EXEMPT BUSINESS

1.1 Members are requested to determine that any exempt business be considered with the press and public excluded

REQUESTS FOR DEPUTATIONS

2.1 None at this time

MINUTE OF PREVIOUS MEETING

3.1 Minute of Previous Meeting of 1 November 2016 (Pages 7 - 30)

COMMITTEE BUSINESS, MOTIONS AND ANNUAL REPORTS LIST

4.1 Committee Business Statement and Annual Reports (Pages 31 - 38)

4.2 Motions List (Pages 39 - 44)

MOTIONS

5.1 Motion by Councillor Stewart

''To instruct the Director of Communities, Housing and Infrastructure to bring a report to the next meeting of Communities, Housing and Infrastructure, (i) on the need to publicise information regarding the Council Scheme for making compensation claims against the Council relating to Council Housing Property so as to inform the public and key stakeholders as to the appropriate processes for this scheme, and (ii) on the need to publicise the Council housing tenants household insurance scheme to council house tenants.''

5.2 Motion by Councillor Stewart

To instruct the Director of Communities, Housing and Infrastructure to bring a report to the next meeting of Communities, Housing and Infrastructure on the proposition that where there are unreasonable delays in Capital Programmes of Works attributed to the Contractor, that (i) Council tenants and other affected householders should receive an appropriate payment payable by the contractor (to be provided for in the contract between the council and the contractor) to cover their reasonable losses and/or (ii) other methods of recompense should be made available. The report will also look at best practice adopted in this area by other Scottish local authorities.

REFERRALS

6.1 Referral from Planning Development Management Committee - 8 December 2016 (Pages 45 - 48)

PLANNING DEVELOPMENT MANAGEMENT COMMITTEE
8 DECEMBER 2016

REMIT

ST PETER'S NURSERY SITE REDEVELOPMENT BRIEF – CHI/16/255

1. The Committee had before it a report by the Director of Communities, Housing and Infrastructure, which sought approval for the St Peter's Nursery Site Redevelopment Brief to be adopted as non-statutory planning guidance.

The report recommended:-
that the Committee –
(a) note the results of the four week consultation period; and
(b) adopt the St Peter's Nursery Site Redevelopment Brief as non-statutory planning guidance.

The Committee resolved:-
(i) to request that the report be submitted to the relevant committee for consideration regarding the potential use of the site for local authority affordable housing; and
(ii) to otherwise approve the recommendations contained within the report.

FINANCE

7.1 2016/17 Trading Services Budget Monitoring (Pages 49 - 54)

7.2 2016/17 General Fund Revenue and Capital Budget Monitoring (Pages 55 - 74)

7.3 2016/17 Housing Revenue Account (Pages 75 - 86)

7.4 HMO License Fees (Pages 87 - 94)

PERFORMANCE MANAGEMENT AND SERVICE ISSUES

8.1 CHI Performance Report (Pages 95 - 112)

8.2 Communities Housing and Infrastructure Committee 5 year legacy report - report to follow

COMMUNITIES

9.1 Police Scotland North East Division Performance 2016-17 April - September (Pages 113 - 128)

9.2 Fire Performance Report (Pages 129 - 132)

9.3 Houses in Multiple Occupation - Overprovision - report to follow

9.4 Tenants Household Contents Insurance Scheme Funding (Pages 133 - 136)

9.5 Shaping Middlefield Triangle Site (Pages 137 - 146)

9.6 Progress Report for Torry Phase 1 District (Pages 147 - 226)

PLANNING AND SUSTAINABLE DEVELOPMENT

10.1 Aberdeen Local Development Plan 2017 - Development Plan Scheme (Pages 227 - 252)

10.2 Protective Services Food and Feed Regulatory Service Plan 2017/18 (Pages 253 - 280)

10.3 Protective Services Occupational Health and Safety Intervention Plan 2017/2018 (Pages 281 - 300)

ECONOMIC DEVELOPMENT

11.1 International travel proposals to May 2017 (Pages 301 - 306)

TRANSPORT

12.1 Roads Asset Management Plan Update (Pages 307 - 310)

12.2 Roads and Transport Related Capital Budget Programme 2016-17 (Pages 311 - 338)

12.3 Aberdeen Active Travel Action Plan (Pages 339 - 388)

12.4 External Funding for Transport Projects and 2017/18 Bus Lane Enforcement (BLE) Programme (Pages 389 - 402)

12.5 Supported Bus Services (Pages 403 - 414)

12.6 101 Caiesdykes Road - Appeal against footway crossing (Pages 415 - 424)

12.7 Reduction in Speed Limit A944 to B9119 from 50mph to 40mph (Stage 3 Public Advert) (Pages 425 - 456)

12.8 Various Small Scale Traffic Management and Development Associated Proposals (Stage 1 New Works) (Pages 457 - 482)

12.9 Various Small Scale Traffic Management and Development Associated Proposals (Stage 3 - Public Advert) (Pages 483 - 506)

12.10 Access from the South - Bridge of Dee Study - STAG Part 2 Appraisal - report to follow

ENVIRONMENT

13.1 City Play Areas (Pages 507 - 514)

13.2 Mortuary review by Scottish Government - report to follow

ITEMS WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE

14.1 LLP Business Case - report to follow

14.2 Procurement of Housing Consultancy services (Pages 515 - 520)

14.3 Housing Support Commissioning - Sheltered Housing (Pages 521 - 542)

14.4 Procurement for Delivery of Insulation Works (Pages 543 - 548)

14.5 Roads and Transport Related Capital Budget Programme 2016-17 (Pages 549 - 576)

14.6 Fleet Capital Programme Spend (Pages 577 - 600)

14.7 Environmental Spend (Pages 601 - 608)

To access the Information Bulletins for this Committee please use the following link:
Communities, Housing & Infrastructure Committee Information Bulletins

Should you require any further information about this agenda, please contact Emma Parr, tel 01224 522607 or email emparr@aberdeencity.gov.uk

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

ABERDEEN, 1 November 2016. Minute of Meeting of the COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE. Present:- Councillor Cooney, Convener; Councillors Jean Morrison MBE and Graham, Vice-Conveners; and Councillors Allan, Copland, Corall, Crockett, Dickson, Jackie Dunbar, Lesley Dunbar (as substitute for Councillor Donnelly), Finlayson, Flynn, Grant, Greig (as substitute for Councillor Delaney), Hutchison, Laing, Sandy Stuart, Young (as substitute for Councillor Milne) and Yuill.

Also in attendance: - Councillor Jennifer Stewart (For Article 11)

The agenda and reports associated with this minute can be located at the following link:-

http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=503&MId=3877&Ver=4

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

OPENING STATEMENT BY THE CONVENER

1. The Committee received the following statement by the Convener:-

''At the Full Council meeting on Wednesday 17th August 2016 a decision was made in relation to the crematorium investigation, that in order to ensure a more proactive assurance framework across the Council, Directors would bring to the attention of the most appropriate service committee any significant service failures from across Scotland. There has recently been an incident at a mortuary in Moray, where members of the public were taken to view a deceased member of their family in inappropriate mortuary settings.

To ensure that Aberdeen Public Mortuary is compliant with relevant Scottish Government guidance and that standards are appropriate, I undertook a visit to the mortuary with the Acting Director of Communities Housing and Infrastructure, the Protective Services Manager and Environmental Protection Manager at Queen Street on Tuesday 11th October. After our tour of the facility, which included a briefing of the processes and procedures followed, we were assured and satisfied that the facility was being run in an appropriate and dignified manner. We did however suggest the minor change to how viewing arrangements in association with Police Scotland were recorded. This change has now been implemented by mortuary staff.

In light of the recent incident in Moray, the matter was discussed within the Scottish Parliament on Thursday 27th October; consequently a review of mortuary provision within Scotland has been announced by the Minister for Public Health and Sport.

Council officers will engage positively with this review and a more detailed report will be brought back to Committee in due course.''

DETERMINATION OF EXEMPT BUSINESS

2. The Convener proposed that the Committee consider item 13.1 with the press and public excluded.

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 item 13.1 so as to avoid disclosure of information of the class described in paragraph 8 of schedule 7 (A) of the Act.

REQUEST FOR DEPUTATION

3. The Convener advised the Committee of a deputation request that had been received outwith the deadlines for submission. The Convener proposed that the Committee suspend standing orders to hear the deputation request.

The Committee resolved:-
(i) to suspend standing orders and hear the deputation request from Mr O'Connor and Mr Mess in relation to item 9.7;
(ii) to hear the deputation prior to the report; and
(iii) to bring item 9.7 forward on the agenda and consider it after item 5.3.

MINUTE OF PREVIOUS MEETING OF 25 AUGUST 2016

4. The Committee had before it the minute of its previous meeting of 25 August 2016 for approval.

The Committee resolved:-
to approve the minute as a correct record.

At this juncture, the Committee agreed to bring the next four items of business forward in order that the representatives from Scottish Fire and Rescue and Police Scotland could depart the meeting after their reports had been considered.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
1 November 2016

ABERDEEN FIRE AND RESCUE PERFORMANCE REPORT

5. The Committee had before it a report by the Local Senior Officer which presented the Local Fire and Rescue Plan Performance Report for the period 1 April 2016 to 30 September 2016.

The report recommended:-
That the Committee –
(a) provide feedback to the Local Senior Officer on the performance report; and
(b) make recommendations to support continuous improvement.

Local Senior Officer, Duncan Smith, presented the report and highlighted key points, including that there had been a reduction in dwelling fires, fire casualties and deliberate fires. Mr Smith advised that the fire service had a national agreement with the British Heart Foundation in rolling out teaching CPR techniques to the public and going forward are looking to partner up with Schools in delivering these techniques to school pupils. Mr Smith advised that it was his last meeting as he was retiring and thanked the Members for their support over the years.

The Committee resolved:-
(i) to note the content of the report; and
(ii) to thank Duncan Smith for his hard work as Local Senior Officer and wish him well in his retirement.

POLICE SCOTLAND THEMATIC REPORT - SERIOUS ORGANISED CRIME

6. The Committee had before it a report by the Superintendent of the North East Division which provided members with information on serious organised crime and the procedures developed by North East Division to reduce the risk of harm caused by serious organised crime groups, in particular drugs, to communities.

The report recommended:-
That the Committee note the paper.

Superintendent Campbell Thomson presented the report and emphasised that strong engagement, early intervention, education and partnership working was crucial in continuing progress against organised crime.

The Committee resolved:
(i) to request Police Scotland to provide Councillor Greig with further information regarding the 263 drug search warrants issued in the North East Division since January 2016 and how many of those were within Aberdeen City;
(ii) to request Police Scotland to provide clarity to Councillor Greig on the procedures regarding seized money from crime in the North East;

(iii) to request that the Chief Executive writes to the Chief Constable of Police Scotland to commend the North East Division on their high quality thematic report presented to Committee; and
(iv) to otherwise note the report.

POLICE SCOTLAND - THEMATIC REPORT - COMMUNITY ENGAGEMENT

7. The Committee had before it a report prepared by the Superintendent of North East Division which provided members with information on current and future methods that the North East Division was using to engage with its communities.

The report recommended:-
to note the content of the report.

The Superintendent (Operations), North East Division, Innes Walker presented the report and advised that the division was committed to community facing strategy with local measures to strengthen local engagement. In relation to a query regarding the merging of two teams within the city, (West End and Hazlehead and City Centre and Rosemount), the Superintendent (Operations), advised that teams would be unaffected and resources were being diverted to front line operations.

The Committee resolved:-
to approve the recommendation.

TRANSITION OF ABERDEEN SERVICE CENTRE TO A NATIONAL SERVICE CENTRE AND THE COMMAND AND CONTROL TO DUNDEE AREA CONTROL ROOM (ACR)

8. Alan Waddell, Superintendent, C3IR Project provided a verbal update on the timeline for the transition of Aberdeen Service Centre to a National Service Centre and the Command and Control service to Dundee ACR.

The Superintendent advised that there was relocation package policy in place and advised on the terms. The Superintendent responded to concerns on the potential loss of knowledge with the command and control relocating to Dundee by providing reassurance that concerns were listened to, that there were technological solutions in place to assist with language differences and locations in Aberdeen and that there was currently a programme in place with Dundee workers placed in the Aberdeen Command and Control to build their knowledge.

The Committee resolved:-
(i) to request Police Scotland to provide comparative data on speed of calls handled and complaints; and

(ii) to request Police Scotland to attend a future meeting of the Communities, Housing and Infrastructure Committee to provide an update on the transition to the Dundee control centre; and
(iii) to otherwise note the update provided.

COMMITTEE BUSINESS STATEMENT AND ANNUAL REPORTS

9. The Committee had before it a statement of committee business and a list of annual reports prepared by the Senior Democratic Services Manager.

The Committee resolved:-
(i) to remove item 3 – A944 Lang Stracht to Westhill Cycle Route and item 15 – City Centre Masterplan Project; and
(ii) to otherwise note the updates provided.

MOTIONS LIST

10. The Committee had before it a list of motions prepared by the Senior Democratic Services Manager.

The Committee resolved:-
to note the updates provided.

MOTION BY COUNCILLOR JENNIFER STEWART

11. With reference to Article 29 of the minute of the meeting of Council of 11 May 2016, the Committee had before it the following notice of motion by Councillor Jennifer Stewart:

‘’To instruct officers to investigate the possibility of extending the remit of the Blue Badge Enforcement Officer to include Enforcement of misuse of residents and business parking permits and report back to the appropriate committee.’’

A background report had also been provided by officers.

The Committee resolved:-
to bring forward a report to the May meeting of the Communities, Housing and Infrastructure Committee to provide an update on the project work currently being undertaken on new parking systems and to investigate whether as part of this project the possibility of extending the remit of the Blue Badge Enforcement Officer to include enforcement of the misuse of residents and business parking permits can be incorporated into this.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
1 November 2016

MOTION BY COUNCILLOR GREIG

12. The Committee had before it the following notice of motion by Councillor Greig:-

‘’To assess the need and the merits of parking controls and Priority Parking as possible solutions that can respond to residents' concerns about parking pressures in the area between Ashley Gardens and Anderson Drive;

To instruct the Director of Communities, Housing and Infrastructure to report back on the feasibility, the costs involved and potential funding sources of any such solution that would benefit residents; and

Given that the introduction of parking control schemes depend on the views of residents, that this Council agrees a consultation process that ensures the community has a chance to express their views.’’

Councillor Greig moved, seconded by Councillor Yuill:-
That the Committee approve the terms of the motion.

The Convener moved as an amendment, seconded by Vice Convener Jean Morrison:-
That this be taken forward as part of the budget process.

On a division, there voted:-

For the motion (2) - Councillors Greig and Yuill

For the amendment (17) – The Convener, Vice Conveners Jean Morrison and Graham and Councillors Allan, Copland, Corall, Crockett, Dickson, Jackie Dunbar, Lesley Dunbar, Finlayson, Flynn, Grant, Hutchison, Laing, Stuart and Young.

The Committee resolved:-
to adopt the amendment.

MOTION BY COUNCILLOR YOUNG

13. The Committee had before it the following notice of motion by Councillor Young:-

‘’To instruct the Director of Communities, Housing and Infrastructure to bring forward a report to the next Finance, Policy and Resources Committee detailing the options available to the Council to invest in the Aberdeen Community Energy Community Bond, the Donside Hydro Scotland’s first urban community hydro project in order to achieve social and environmental benefits to the local community.’’

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
1 November 2016

The Committee resolved:-
to approve the terms of the motion.

DEPUTATION REQUEST

14. Mr Paul O'Connor and Mr Alexander Mess both addressed the Committee with regard to leased community centres. Mr O'Connor spoke first advising the Committee that the process had begun 17 years ago and commended the officers involved with the report. Mr O'Connor spoke about the role Community Centres had in local communities including acting as a preventative measures against crime. Mr Mess thanked officers for the report and emphasised the importance of volunteers across the city involved in community centres.

The Convener thanked both Mr O'Connor and Mr Mess for their contribution and emphasised that community centres were valuable assets and supported communities.

LEASED CENTRES - CHI/16/233

15. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update with respect to the leased centres signed up to the current lease and management agreements and recommended amendments to the lease and management agreements following engagement with the leased centres during 2016.

The report recommended:-
That the Committee -
(a) approve amendments to the Lease and Management Agreement as detailed in Appendix A and take note of key principles of repair and maintenance as detailed in section 5.4;
(b) agree all existing special provisions in the existing leases remain as detailed in section 5.6 of the report;
(c) approve a special provision for Ruthrieston to pay for their repairs;
(d) instruct the Director of Communities Housing and Infrastructure, to implement new Lease and Management Agreements; and
(e) instruct the Director of Communities, Housing and Infrastructure to enter into the Management Agreement with Airyhall for the existing term of the lease.

The Committee resolved:-
(i) to approve recommendations (a), (b), (c) and (d);
(ii) to instruct the Director of Communities, Housing and Infrastructure to enter into the Management Agreement with Airyhall and Danestone for the existing term of the lease; and
(iii) to instruct officers to report back to a future meeting on social capital.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
1 November 2016

BUS GATES AND TAXI ACCESS - REFERRAL FROM THE TAXI CONSULTATION GROUP 5 OCTOBER 2016

16. The Committee had before it a referral from the Taxi Consultation Group meeting of 5 October 2016.

The Committee resolved:-
to instruct the Roads Infrastructure Manager to submit a report detailing the options for allowing taxis to have access to the bus gate on Bedford Road including details on the statutory process which would be required, to a future meeting of the Committee.

2016/17 TRADING SERVICES BUDGET MONITORING - CHI/16/215

17. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and the Interim Director of Corporate Governance which advised of the current year trading services revenue budget performance to date for the services and advised on areas of risk and management action.

The report recommended:-
That the Committee –
(a) note the content of the report; and
(b) instruct that officers report the year end position to the appropriate Committee.

The Committee resolved:-
to approve the recommendations.

2016/17 GENERAL FUND REVENUE AND CAPITAL BUDGET MONITORING - CHI/16/216

18. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and the Interim Director of Corporate Governance which advised on the current year general fund revenue and capital budget performance to date for the services and any areas of risk and management action.

The report recommended:-
That the Committee -
(a) note the content of the report; and
(b) approve the virements outlined in Appendix A

The Committee resolved:-
to approve the recommendations.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
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2016/17 HOUSING REVENUE ACCOUNT - CHI/16/217

19. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and the Interim Director of Corporate Governance which provided a status report for the 2016/17 Housing Revenue Account and Housing Capital Programme as at 31 July 2016.

The report recommended:-
That the Committee -
(a) note the financial information contained within the report; and
(b) instruct that the Head of Finance continue to update the Committee in consultation with the Director of Communities, Housing and Infrastructure on the outturn position for 2016/17.

The Committee resolved:-
(i) to approve the recommendations; and
(ii) to instruct the Director of Communities, Housing and Infrastructure to bring forward a report before the Council Budget meeting in February on the feasibility of building 2,000 new homes by 2022.

COMMUNITIES, HOUSING AND INFRASTRUCTURE - PERFORMANCE REPORT - CHI/16/235

20. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update on key performance measures and the progress of key improvement work within Communities, Housing and Infrastructure.

The Head of Land and Property Assets highlighted key points in the Director's progress report including Aberdeen had received 11 awards at the 50th annual Beautiful Scotland awards which were recently held. The Waste and Recycling Service has been shortlisted as finalists for prestigious awards in two categories, Best Food Waste Initiative and Best Health and Safety Initiative at the Scottish Resources Conference. In September, Aberdeen City Council won two awards at the National Transport Awards Ceremony; the H2 Aberdeen initiative won the award for Outstanding Achievement in Low Carbon Transport and also the Low Carbon Road Transport Initiative of the Year at the annual Low Carbon Champions awards. In June, Aberdeen City Council and its development partner, Henry Boot Developments Ltd broke ground on the multi million pound project for the new AECC which will also include an innovative energy centre and three hotels bringing an extra 31,000 business tourists to Scotland. Aberdeen City Council now has 47 'Syrian New Scots' living in Aberdeen with last month seeing the arrival of the first baby boy to be born in the North East of Scotland. By the end of the year Aberdeen City Council will have resettled 67 'Syrian New Scots' and be two thirds

of the way to meeting the commitment to resettle 100 individuals. All of the adults are learning English and the children are in education.

The report recommended:-
That the Committee provide comments and observations on both the performance information contained in the report and on indicators or areas of service they would like to see featured in future drill-down analysis sheets.

The Committee resolved:-
(i) to instruct officers to bring forward to the January meeting of the Committee a summary report detailing key progress over the last 5 years;
(ii) to instruct officers to provide further information to Councillor Copland on the length of time being taken to complete repairs for new tenants; and
(iii) to instruct officers to number the performance indicators in future reports.

CORPORATE FLEET MANAGEMENT PERFORMANCE AND COMPLIANCE - UPDATE - CHI/16/232

21. With reference to Article 18 of the minute of the meeting of the Audit, Risk and Scrutiny Committee of 25 June 2015, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update on the progress to date on developing a suite of performance indicators to report to this Committee at each meeting.

The report recommended:-
That the Committee note the actions taken and measures put in place in Fleet Services for monitoring performance of corporate Fleet Compliance and initiatives for improvement.

The Committee resolved:-
(i) to approve the recommendation; and
(ii) to agree that future updates to be published in the information bulletin.

DECLARATION OF INTEREST

Prior to consideration of the following item of business, Vice Convener Jean Morrison declared an interest by virtue of her status as a Council representative on the Board of Aberdeen Heat and Power but did not feel it necessary to leave the meeting.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
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ALEO GOVERNANCE UPDATE - ABERDEEN HEAT AND POWER - CHI/16/179

22. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update on the most recent Arm's Length External Organisation (ALEO) Governance Hub Committee meeting in relation to Aberdeen Heat and Power (AHP).

The report recommended:-
That the Committee -
(a) agree to note the contents of the minutes of the ALEO Governance Hub Committee meeting 13 May 2016 in relation to Aberdeen Heat and Power; and
(b) note that going forward, AHP will be measured by the following KPI headings;
   i. Alleviating fuel poverty- measured by number of housing units connected to district heating, reported annually.

   ii. Reducing carbon emissions – measured by the amount of carbon emissions reduced from the housing units connected to district heating reported annually.

   iii. Success of project delivery – measured by the number of projects completed on time and on budget reported annually. This will also include an element of customer satisfaction for these completed projects, reported annually.

The Committee resolved:-
to approve the recommendations.

DECLARATION OF INTEREST

Prior to consideration of the following item of business, Councillor Crockett declared an interest by virtue of his status as a Board Member of Aberdeen Exhibition and Conference Centre but did not feel it necessary to leave the meeting.

ALEO GOVERNANCE UPDATE - AECC LTD - CHI/16/237

23. The Committee had before it a report by the Interim Director of Corporate Governance which provided the outcomes of the most recent ALEO Governance Hub Committee meeting in relation to Aberdeen Exhibition and Conference Centre Ltd (AECC).

The report recommended:-

That the Committee note the minute and comment on any of the areas highlighted within the report and minute of the ALEO Governance Hub Committee meeting of 9 May 2016 in relation to AECC Ltd.

The Committee resolved:-
to approve the recommendation.

ALLOCATION OF 2 BEDROOM PROPERTIES - CHI/16/250

24. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which highlighted the mismatches in supply and demand for Council housing, particularly a reduction in waiting lists for two bedroom properties and an increase in waiting times for statutory homeless applicants requiring a bedsit or one bedroom property.

The report recommended:-
That the Committee –

(a) note the current position of reducing waiting lists for two bedroom properties and an increase in waiting times for statutory homeless applicants requiring a bedsit or one bedroom property;
(b) amend the 'exceptions to the bedroom requirement rules' within the scheme of allocations per Appendix 1 to strike a proportionate balance between severity of housing need and making best use of stock;
(c) amend the offers in fulfilment of statutory homeless duty policy per Appendix 1 to offer families requiring a two bedroom property greater choice of area and single applicants/couples preference over whether they will be considered for a smaller or larger property;
(d) instruct officers to report back on the operation of the revised policy after 12 months; and
(e) approve an amendment to the current downsizing scheme to exclude tenants who accept a property larger than their requirements through this scheme, special lettings initiative, reduced criteria or any other initiative where there has been no change in their circumstances or other special circumstances do not apply.

The Committee resolved:-
(i) to approve recommendations (a), (b), (c), (d);
(ii) to approve amendments to the current downsizing scheme to (a) exclude tenants who accept a property larger than their requirements through this scheme, special lettings initiative, reduced criteria or any other initiative where there has been no change in their circumstances or other special circumstances do not apply; and (b) allow downsizing tenants to move to a property in excess of their needs but on a medium priority only;
(iii) to instruct officers to advise statutory homeless applicants being allocated a property under these provisions of the potential financial implications of under

occupancy, and permit an offer to be withdrawn where there is a reasonable likelihood of hardship arising; and

(iv) under appendix A to amend the fourth bullet point under 'Other factors that are taken into account when determining the number of bedrooms required' to read 'Where a household requiring only one bedroom requests one extra bedroom. This would be restricted to flatted properties.'

DECLARATION OF INTEREST

Prior to consideration of the following item of business, Councillors Flynn and Young a declared an interest by virtue of their status as Board Members of Shaping Aberdeen and left prior to consideration of the item.

STRATEGIC HOUSING INVESTMENT PLAN 2017/18 - 2021/22 - CHI/16/213

25. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought agreement for the submission of the Strategic Housing Investment Plan (SHIP) for the period 2017/18 – 2021/22.

The report recommended:-
That the Committee

(a) approve the submission of the Strategic Housing Investment Plan to the Scottish Government;

(b) refer the Housing Infrastructure Fund Table to the Aberdeen City Region Deal Joint Committee for their consideration in conjunction with the same table from Aberdeenshire Council;

(c) agree that the City Council can provide grant funding for a project where Scottish Government grant funding cannot be provided in 2016/17 with the agreement of the Convenors of Communities, Housing and Infrastructure and Finance Policy and Resources along with the Head of Finance and Head of Legal and Democratic Services; and

(d) grant delegated power to the Head of Communities and Housing to agree with the Scottish Government replacement projects from the approved SHIP to the Strategic Local Programme Agreements.

The Committee resolved:-
to approve the recommendations.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
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NEW RENT SETTING POLICY - CHI/16/117

26. With reference to Article 20 of the minute of its meeting of 27 August 2015, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided the outcomes of the tenant consultation exercise and options for a New Rent Setting Policy.

The report recommended:-
That the Committee -
(a) note the outcomes from the consultation exercise with tenants; and
(b) approve a New Rent Setting Policy from the three options below to take effect from April 2017.

Option 1

The annual rent increase will be based on Retail Price Index (RPI) +1% for July of the preceding year with the policy applied to years 2017/18, 2018/19 and 2019/20. This option is based on the current Housing Revenue Account Business Plan model.

Option 2

The annual rent increase will be based on the RPI for July of the preceding year with the policy applied to years 2017/18, 2018/19 and 2019/20.

Option 3

The annual rent increase will be based on RPI + 0.5% for July of the preceding year with the policy applied to years 2017/18, 2018/19 and 2019/20.

The Committee resolved:-
(i) to note the outcomes from the consultation exercise with tenants; and
(ii) approve Option 1 as detailed above.

SEATON POCKET PARKS - CHI/16/252

27. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval for environmental improvements to be undertaken to five corner areas within Seaton.

The report recommended:-
That the Committee instruct the Head of Land and Property Assets to conclude the grant application with the grant funder that has indicated support for this project and implement the proposals subject to the grant being awarded.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
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The Committee resolved:-
to approve the recommendation.

BERRYDEN CORRIDOR IMPROVEMENTS - DEMOLITION OF 78A AND 86-90 POWIS TERRACE DEMOLITION TENDER - CHI/16/253

28. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval to award a contract to demolish 78A and 86-90 Powis Terrace in advance of the Berryden Corridor Improvement works.

The report recommended:-
That the Committee -
(a) note the content of the report; and
(b) instruct officers to award the contract for the demolition of 78A and 86-90 Powis Terrrace to David Smith Contractors Ltd.

The Committee resolved:-
to approve the recommendations.

CLIMATE CHANGE REPORT 2015/2016 - CHI/16/162

29. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval for the first mandatory Climate Change Report submission to the Scottish Government to ensure compliance with the requirements of Public Bodies Duties under Part 4 of the Climate Change (Scotland) Act 2009.

The report recommended:-
That the Committee -
(a) approve the submissions provided in Appendices 1 and 2 to the Scottish Government;
(b) request that the Chief Executive sign off the submission; and
(c) approve that future annual Climate Change Reports are submitted to the Finance, Policy and Resources Committee.

The Committee resolved:-
to approve the recommendations.

DEVELOPER OBLIGATIONS - CHI/16/218

30. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised on the revised working procedures for the delivery of developer obligations including methods for community groups, community councils and

local members to be involved in the decision making process regarding allocation of funds.

The report recommended:-
That the Committee -
(a) agree to the revised proposed working procedures which will be implemented as soon as possible;
(b) agree to the recruitment of a new Developer Obligations Officer; and
(c) note the involvement of community and elected members in the developer obligation process.

The Committee resolved:-
to approve the recommendations.

VARIOUS SMALL SCALE TRAFFIC MANAGEMENT AND DEVELOPMENT ASSOCIATED PROPOSALS (STAGE 1 - NEW WORKS) - CHI/16/241

31. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised of the need for various small scale traffic management measures that had been identified and verified as necessary through surveys by officers. The report also presented proposals for individual disabled parking bays which now require to be progressed through the normal legal process for the required Traffic Regulation Order.

The report recommended:-
That the Committee -
(a) approve the proposals in principle;
(b) 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 if objections are received; and
(c) instruct the appropriate officers to commence the statutory consultation for the traffic regulation order for the list of Blue Badge parking bays with a view to implementing the bays fully if no substantial objections are received.

The Committee resolved:-
to approve the recommendations.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
1 November 2016

VARIOUS SMALL SCALE TRAFFIC MANAGEMENT AND DEVELOPMENT ASSOCIATED PROPOSALS (STAGE 3 - PUBLIC ADVERT) - CHI/16/243

32. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the orders at the final statutory stage.

(1) The Aberdeen City Council (Cairncry Road / Plane Tree Road, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(2) The Aberdeen City Council (Cromar Gardens, Kingswells, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(3) The Aberdeen City Council (Kepplehills Road, Bucksburn, Aberdeen) (Regulatory Part-Time 20 mph speed limit) Order 201 (X)
(4) The Aberdeen City Council (Kingswood Drive, Kingswells, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(5) The Aberdeen City Council (Morningside Mews / Morningfield Road, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(6) The Aberdeen City Council (Palmerston Road / Poynernook Road / Stell Road / Russell Road / Old Ford Road, Aberdeen) (Prohibition of Waiting on Footway) Order 201 (X)
(7) The Aberdeen City Council (Pitstruan Place, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(8) The Aberdeen City Council (Station Road, Milltimber, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(9) The Aberdeen City Council (Wellington Road, Aberdeen) (Prohibition of U-Turns) Order 201 (X)
(10) The Aberdeen City Council (B999 between A90 Ellon Road and Denmore Road, Aberdeen) (Redetermination of Means of Exercise of Public Right of Passage) Order 201 (X)
(11) The Aberdeen City Council (Salisbury Terrace, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(12) The Aberdeen City Council (Fairley Road, Kingswells, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(13) The Aberdeen City Council (Kirkton Drive, Dyce, Aberdeen) (Limited Waiting On-Street Parking Places) Order 201 (X)
(14) The Aberdeen City Council (Dyce Drive, Aberdeen) (Prohibition of Waiting) Order 201 (X)
(15) The Aberdeen City Council (Disabled Persons' Parking Places in Aberdeen City) (Regulatory Parking Places) (Ref.4/16) Order 201 (X)

The report recommended:-
That the Committee -
(a) approve the thirteen traffic orders that did not attract any objections or comments, and that all orders be made and implemented accordingly;

(b) in relation to 'The Aberdeen City Council (Kingswood Drive, Kingswells, Aberdeen) (Prohibition of Waiting) Order 201 (X)' overrule the objection received and approve that this order be made as originally envisaged; and
(c) in relation to 'The Aberdeen City Council (Station Road, Milltimber, Aberdeen) (Prohibition of Waiting) Order 201 (X)' proceed with this order as originally envisaged; while then monitoring the remaining section of Station Road in which the residents have raised concerns.

The Committee resolved:-
to approve the recommendations.

AWPR - SIDE ROAD - SPEED LIMIT REQUIREMENTS (STAGE 1 - NEW WORKS) - CHI/16/245

33. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised of the need to change the exisiting speed limits on the local road network due to the requirements of the Aberdeen Western Peripheral Route (AWPR). The changes advised would require to be progressed through the normal legal process for the required Traffic Regulation Order.

The report recommended:-
That the Committee -
(a) note the proposed speed limits within the AWPR side roads; and
(b) 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.

The Committee resolved:-
to approve the recommendations.

BROAD STREET / QUEEN STREET TRAFFIC MANAGEMENT ORDER (PUBLIC ADVERT STAGE 3) - CHI/16/249

34. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the following order at the final statutory stage.

The Aberdeen City Council (Broad Street / Queen Street, Aberdeen) (Traffic Management) Order 201 (X)

The report recommended:-
That the Committee overrule the objection received and approve that the order be made as originally envisaged.

The Committee resolved:-
to approve the recommendation.

101 CAIESDYKES ROAD - APPEAL AGAINST FOOTWAY CROSSING DECISION - CHI/16/219

35. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised on the details of an appeal against an officer decision to refuse a footway crossing application at 101 Caiesdykes Road, Kincorth, Aberdeen.

The report recommended:-
That the Committee reject the appeal for a footway crossing at 101 Caiesdykes Road as it does not meet the standards set in the Council's approved policy.

The Committee resolved:-
to instruct officers to investigate a solution and report back to the January meeting of Communities, Housing and Infrastructure Committee.

RESPONSE TO PETITION FOR PEDESTRIAN CROSSING ON SCOTSTOWN ROAD - CHI/16/148

36. With reference to Article 1 of the minute of the Petitions Committee meeting of 20 January 2016, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided information relating to the surveys and study carried out for a pedestrian crossing on Scotstown Road north of the junction with Parkway.

The report recommended:-
That the Committee -
(a) agree that no additional pedestrian crossing is provided north of the Parkway at this time;
(b) that the situation is monitored over the coming year, with action being proposed if justified; and
(c) instruct officers to progress the statutory consultation and public advertisement for a proposed 30 MPH speed limit on Scotstown Road between Parkway and Dubford Road.

The Convener moved, seconded by Vice Convener Jean Morrison:-
That the Committee approve the recommendations contained in the report.

Councillor Finlayson moved as an amendment, seconded by Councillor Yuill:-
That a pedestrian crossing be provided north of the Parkway.

On a division, there voted:-

For the motion (17) - The Convener, Vice Conveners Jean Morrison and Graham and Councillors Allan, Copland, Corall, Crockett, Dickson, Jackie Dunbar, Lesley Dunbar, Flynn, Grant, Hutchison, Laing, Stuart, Young and Yuill.

For the amendment (1) – Councillor Finlayson

The Committee resolved:-
to adopt the motion.

VICTORIA BRIDGE EMBANKMENT REPAIRS - FUNDING - CHI/16/210

37. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval to make a funding contribution to river embankment repairs being made by Aberdeen Harbour Board.

The report recommended:-
That the Committee -
(a) agree to a funding contribution of up to £46,000 towards the Dee Riverbank Revetment Works, procured by Aberdeen Harbour Board;
(b) note that the proposed contribution is to cover costs associated with a 14-metre long section of embankment scours repairs adjacent to the Victoria Bridge abutments;
(c) note that the proposed contribution is calculated on a pro-rata basis relating to the river embankment repairs element of the tender total only;
(d) note that the maintenance of Victoria Bridge is the responsibility of Aberdeen City Council;
(e) note that the Scottish Government has awarded £250,000 to Aberdeen City Council for repair of damage caused by flooding in 2015/16 winter;
(f) note that the proposed contribution will be paid from the existing bridges budget which now includes the above £250,000 award from the Scottish Government; and
(g) note that the embankment repairs will be complete by end of 2016.

The Committee resolved:-
to approve the recommendations.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
1 November 2016

ROADS WINTER SERVICE PLAN 2016-17 - CHI/16/254

38. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the proposed Winter Service Plan.

The report recommended:-
That the Committee -
(a) note the content of the report; and
(b) approve the 'Roads Winter Service Plan' for 2016-2017

The Committee resolved:-
to approve the recommendations.

ABERDEEN CREMATORIUM PERFORMANCE INDICATORS - CHI/16/251

39. With reference to Article 7 of the Council meeting of 17 August 2016, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented proposals for the performance measurement framework for Aberdeen Crematorium.

The report recommended:-
That the Committee -
(a) note the contents of the report; and
(b) approve the content of the performance framework for the Crematorium as a mechanism for reporting performance to Committee.

The Committee resolved:-
to approve the recommendations.

ABERDEEN IN BLOOM - CHI/16/230

40. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised of the success achieved by Aberdeen in this year's Beautiful Scotland and Britain in Bloom campaigns.

The report recommended:-
That the Committee -
(a) acknowledge Aberdeen's awards in this year's campaigns and gives thanks and congratulations to all those that took part and helped make Aberdeen's campaign such a successful one;
(b) agree that Aberdeen should take part in the 2017 Beautiful Scotland campaign and or Britain In Bloom if asked to take part; and

(c) agree for Environmental Services to continue to support and develop community partnerships and projects.

The Committee resolved:-
to approve the recommendations.

In accordance with the decision recorded under Article 2 of this minute, the following item was considered with the press and public excluded.

GAS CENTRAL HEATING MAINTENANCE CONTRACT PROCUREMENT - CHI/16/248

41. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided details on the current and forecast level of spend on the domestic gas central heating (annual servicing, maintenance and repairs) framework.

The report recommended:-
That the Committee –

(a) in accordance with Regulation 4.1.2 of the Council's new Procurement Regulations, note the current overspend and approves the forecast overspend on the contract, and the reasons for this;
(b) approve an extension of up to 31 October 2018 for the current Gas Central Heating Maintenance Framework contractor, as a risk control measure. During this time, the detailed strategy for procuring a new contractor, assessing tenders based more on quality than price, and allowing for a transition period, will be developed and implemented;
(c) instruct the Head of Procurement, under Regulation 4.2.2 of the Council's Procurement Regulations to designate the required Delegated Procurer(s) within Communities Housing and Infrastructure, in order to conduct procurements for a new Works contract, and to agree to award, amend or vary the proposed contract detailed in this report;
(d) approve the total estimated expenditure for the new contract as detailed in this report, in accordance with Regulation 4.1.1.3 of the Council's Procurement Regulations;
(e) note that the Gas and Cyclical Maintenance Team has achieved 100% rating in gaining access to carry out the annual gas checks to each property within 12 months of the previous visit (a statutory requirement) and is anxious not to risk losing this critical performance;
(f) note the specific risks associated with this contract, in particular, the risks and potential consequences of not continuing to test 100% of properties annually; and

(g) note that in order to move away from accepting unrealistically low tenders, and consequently encountering financial claims and disputes, the Council will likely see a rise in the cost of accepted tender sums.

The Committee resolved:-

(i) to refer the report to the next Finance, Policy and Resources Committee meeting with the recommendation that they instruct the Head of Procurement to issue a fresh tender for the contract; and

(ii) to refer this report to the Audit, Risk and Scrutiny Committee to examine the current contract.

- **COUNCILLOR NEIL COONEY, Convener**

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
1 November 2016

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
COMMITTEE BUSINESS AND ANNUAL REPORTS
Updated 12 January 2017

Please note that this statement contains a note of every report which has been instructed for submission to this Committee. All other actions which have been instructed by the Committee are not included, as they are deemed to be operational matters after the point of committee decision. Reports which are overdue are shaded (in blue).

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
1	Housing and Environment Committee 26/08/14 Article 13	**Haudagain Improvement Scheme** To request officers to provide regular updates to the Communities, Housing and Infrastructure Committee advising on how the relocation of tenants was progressing.	**Update is on the information bulletin**	Head of Communities and Housing	**Ongoing**
2	Communities Housing and Infrastructure Committee 15/03/16 Article 14	**Houses in Multiple Occupation** At its meeting of 15 March 2016, the Committee resolved to instruct officers to report back to August Committee – (i) the number and capacity of licensed houses in multiple occupation in all 13 wards broken down to proposed localities within each ward; (ii) the need for housing accommodation in each proposed locality and the extent to which HMO's are required to meet that need; and (iii) a recommendation on whether or not the Council ought to set a threshold for overprovision of HMO's in the relevant localities, including proposals for the levels of thresholds for each locality.	**A report is on the agenda**	Head of Communities and Housing	25/08/16
3	Communities, Housing and Infrastructure Committee	**North East of Scotland Road Casualty Reduction** At its meeting of 27 August 2015 the Committee resolved, amongst other things,	**An update was provided on the November information bulletin and a report is expected in May 2017 due to delays with some of the partners within the new lead officers group.**	Head of Public Infrastructure and Environment	25/08/2016

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
	27/08/15 Article 30	to note the current position with regard to Road Casualty figures as detailed in the instruct officers to develop by October 2015 a formal strategy and associated action plan on a collaborative basis across the key agencies, including engagement and approval through the relevant Community Safety Partnership networks, and report back to a future committee.			
4	Enterprise, Strategic Planning and Infrastructure Committee 29/08/13 Article 27 Communities, Housing and Infrastructure 19/05/15 Article 25	**Reduction in Speed Limit A944 to B9119 from 50mph to 40mph** At its meeting of 19 May 2015, in relation to the A944/Skene Road / Queens Road / Lang Stracht proposed 40MPH speed limit, the Committee instructed officers to commence preliminary statutory consultation on the order, but also requested that officers report back to Committee in relation to a review of speed limits in this area once the new signal controls were in place for the AWPR.	**A report is on the agenda**	Head of Public Infrastructure and Environment	On completion of new signal controls for AWPR – 2016/17
5	Council 11/05/16	**Roads Hierarchy** At its meeting of 11 May 2016, Council agreed to instruct officer to engage with stakeholders on the proposed framework and intended hierarchy including an online consultation with stakeholders and the public, and report back to the appropriate Committee after the Summer recess.	**The public consultation programme has been delayed so this report is not expected until May 2017.**	Head of Planning and Sustainable Development	01/11/16
6	Council 29/06/16	**Heat Network Torry - Phase 1** At its meeting of 29 June 2016, the Council resolved to instruct the Director of	**A report is on the agenda**	Head of Land and Property Assets	01/11/16

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
	Article 15	Communities, Housing and Infrastructure to develop a brief for the scope of works to procure the services of technical consultants to produce a fully costed detailed design of the Phase 1 heat network in Torry and to provide an initial assessment of how this could be further extended within the Torry area and more widely across the city; proceed to procure and appoint technical consultants; and prepare a report to a future committee meeting with the findings.			
7	Communities, Housing and Infrastructure 25/08/16 Article 8	**Introduce Parking Charges to three existing car parks as per budget proposals** At its meeting of 25 August 2016, the Committee resolved to instruct officers to identify a method of mitigating the financial impact of not taking forward parking charges to three existing car parks in 2016/17 and report back to a future meeting.	**Will be included in general fund report**	Head of Public Infrastructure and Environment	25/01/17
8	Communities, Housing and Infrastructure 25/08/16 Article 21	**Shaping Middlefield Triangle Site** At its meeting of 25 August 2016, the Committee resolved amongst other things to instruct council officers to engage with the community and relevant stakeholders to develop plans for the future use of the triangle site which should support the Council's community regeneration and	**A report is on the agenda**	Head of Communities and Housing	25/01/17

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
		community empowerment objectives and report back with detailed proposals at the January meeting.			
9	Communities, Housing and Infrastructure 25/08/16 Article 39	**Draft Aberdeen Active Travel Action Plan** At its meeting of 25 August 2016, the Committee resolved amongst other things to instruct officers to prepare a final Aberdeen Active Travel Action Plan and present it to a future meeting of this Committee.	**A report is on the agenda**	Head of Planning and Sustainable Development	24/01/17
10	Council 24/10/16 Article 3	**Inter-Authority Agreement on Energy from Waste - Update** To bring a report providing an update on the Inter Authority Agreement on Energy for Waste to the Communities, Housing and Infrastructure Committee on 24 January 2017	**Update is on the information bulletin**	Head of Public Infrastructure and Environment	24/01/17
11	Communities, Housing and Infrastructure 01/11/16	**Bus Gate Bedford Road** Committee resolved to instruct the Roads Infrastructure Manager to submit a report detailing the options for allowing taxis to have access to the bus gate on Bedford Road including details on the statutory process which would be required to a future meeting of the Committee.	**The Third Don Crossing review will incorporate this action – report expected May 2017**	Head of Public Infrastructure and Environment	16/05/17
12	Communities Housing and	**New Homes** At its meeting of 1 November 20165, the	**Recommended for removal, this will be reported to Council Budget meeting 22/02/16**	Head of Land and Property	24/01/17

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
	Infrastructure 01/11/16	Committee resolved amongst other things to instruct the Director of Communities, Housing and Infrastructure to bring forward a report before the Council budget meeting on the feasibility of building 2000 new homes by 2022		Assets	
13	Communities, Housing and Infrastructure 01/11/16	**101 Caiesdykes Road – Appeal against Footway Crossing Decision** At its meeting of 1 November 2016, the Committee resolved to instruct officers to investigate a solution and report back to the January meeting.	**A report is on the agenda**	Head of Public Infrastructure and Environment	24/01/17
14	Council 14/12/16	**Shaping Aberdeen Housing LLP Business Plan Update** At its meeting of 14 December 2016, Council resolved amongst other things to note the Shaping Aberdeen Housing LLP Business Plan will be reported to the Communities, Housing and Infrastructure Committee on 24 January 2017, then to full Council immediately thereafter for ratification by the Council.	**A report is on the agenda**	Head of Land and Property Assets	24/01/17
Annual Reports					
1	Housing and Environment 29/10/03 Article 10	**Private Sector Housing – Enforcement Funding**	To request the Director of Communities, Housing and Infrastructure to bring further annual reports to Committee on future developments (or earlier as required)	Head of Communities and Housing	August 2017
2	Housing and	**Aberdeen in Bloom**	To report each year on the Aberdeen in Bloom	Head of Public	November 2017

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
	Environment		campaign.	Infrastructure and Environment	
3	Housing and Environment 14/01/14	**Countryside Ranger Service Five Year Plan**	To receive an annual report on the Countryside Ranger Service Annual Report. **Report on the information bulletin**	Head of Public Infrastructure and Environment	January 2017
4	Housing and Environment 19/11/09 Article 27	**Responsible Dog Ownership**	To instruct the Director of Communities, Housing and Infrastructure to provide an annual update report on responsible dog ownership to the Communities, Housing and Infrastructure Committee. **Report on the information bulletin**	Head of Planning and Sustainable Development	January 2017
5	Housing and Environment 01/03/11 Article 34	**Air Quality Action Plan**	To instruct the Director of Communities, Housing and Infrastructure to report annually on progress. **Guidance from Scottish Government still not issued – update expected May**	Head of Planning and Sustainable Development	January 2017
6	Communities, Housing and Infrastructure 13/01/15 Article 18	**Sponsorship of Business Awards**	To request an annual report on the impact of the business award sponsorship activity.	Head of Economic Development	August 2017
7	Communities, Housing and Infrastructure 15/03/16 Article 19	**Environmental Noise Action Plan Update**	To instruct relevant officers within the Communities, Housing and Infrastructure Service to continue with the implementation of the Noise Action Plan and report annually on progress	Head of Planning and Sustainable Development	May 2017
8	Communities Housing and Infrastructure	**Memorandum of Understanding with Pemba, Mozambique**	At its meeting of 20 January 2016 the Committee resolved amongst other things to request officers to report annually to Committee	Head of Economic Development	January 2017

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
	20/01/16 Article 21		to review outcome achieved as a result of the MOU. **Update expected May**		
9	Communities Housing and Infrastructure 20/01/16 Article 17	**Buildings Performance Policy**	At its meeting of 20 January 2016 the Committee agreed amongst other things to report back to Committee with an update on progress of the process in 12 months' time. **Update expected May**	Head of Planning and Sustainable Development	January 2017
10	Communities, Housing and Infrastructure 17/05/16 Article 28	**Supported Bus Services** At its meeting of 17 May 2016 the Committee agreed amongst other things to request that officers report back on the level of use and performance of the supported bus services, the cost of continuing the services and options for reallocating future savings towards other potential routes with an identified social need.	**A report is on the agenda**	Head of Planning and Sustainable Development	May 2017
11	Communities Housing and Infrastructure 15/03/16 Article 15	**HMO License Fees** At its meeting of 15 March 2016 the Committee agreed that the Committee continue with the current HMO licence fee structure for 2016/17.	**A report is on the agenda**	Head of Communities & Housing	January 2017
12	Communities, Housing and Infrastructure 25/08/16	**World Energy Cities Partnership Annual Report** At its meeting of 25 August 2016, the Committee resolved amongst other things		Head of Economic Development	August 2017

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due
	Article 34	to instruct officers to report annually on the activities of the WECP.			
13	Communities, Housing and Infrastructure 25/08/16 Article 39	**Draft LTS Costed and Delivery Action Plan** At its meeting of 25 August 2016, the Committee resolved amongst other things to instruct officers to report back with an update of the delivery of the plan on an annual basis.		Head of Planning and Sustainable Development	August 2017
14	Council 06/10/16	**Powering Aberdeen** At its meeting of 6 October 2016, Council resolved to instruct the Director of Communities, Housing and Infrastructure to submit an annual report on progress in implementing Powering Aberdeen to the Communities, Housing and Infrastructure Committee.		Head of Planning and Sustainable Development	October 2017

COMMUNITIES, HOUSING AND INFRASTRUCTURE
MOTIONS LIST – Updated 6 December 2016

No.	Motion	Date of Council/ Committee 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.	Notice of Joint Motion by Councillors Boulton and Delaney "Instruct officers to provide a report to the next Enterprise, Strategic Planning and Infrastructure meeting including the financial implications on the most efficient way to progress pedestrian crossings and suitable bus laybys on the Hazlehead to Westhill Road, the A944 in the vicinity of the residential area by Kingswells Church and the Five Mile Garage".	13.03.14	At its meeting on 28 October 2014, the CH&I Committee resolved:- that officers – (i) be instructed to carry out further investigations on implementing a layout for bus stops / laybys in both directions and a pedestrian crossing in the immediate vicinity of Kingswells Church A944 Hazlehead to Westhill Road; (ii) be instructed to carry out further investigations on implementing a layout for bus stops / laybys in both directions and a pedestrian crossing in the immediate vicinity of the Five Mile garage on the A944 Hazlehead to Westhill Road; and (iii) be instructed to enter negotiations with the intention of securing developer	At its meeting of 27 August 2015, the Committee resolved:- (i) to agree that any future development within this area should be conditioned to incorporate public transport facilities where feasible; (ii) to agree that due to the ongoing works at the Five Mile Garage in connection with the AWPR, along with the proposed expansion to the Prime Four development, no work should be carried out on introducing bus stops/laybys or pedestrian crossings on the A944 until such a time as the proposed expansion to the Prime Four development is agreed and after the AWPR becomes operational; (iii) to instruct officers to continue discussions with the developers in order to ensure that contributions are secured from future phases of the Prime Four	Head of Public Infrastructure and Environment	**August 2017**	No

No.	Motion	Date of Council/ Committee 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?
			contributions from future phases of Prime Four in order to deliver these necessary infrastructure improvements at no cost to Aberdeen City Council.	development to allow the necessary infrastructure improvements to be introduced at no cost to Aberdeen City Council; and (iv) to instruct officers to update the committee in 12 months' time. Due to the lack of new development in the area of the Prime 4 site there have been no developer's contributions to take this proposal forward at this time. A report is expected to come back in 12 months as by this time it is hoped development will have picked up in the area and the completion of the AWPR.			
2.	Notice of Motion by Cllr Reynolds "That Council requests officers to investigate options for and the installation of a cash machine within Marischal College, for use by staff and members of the public."	08.10.14 (Council)	Communities, Housing and Infrastructure Committee 28.10.14 to request that a report be prepared in relation to the motion.	To date within any discussions we have had we have not been able to reach a neutral cost position. However, recently we have started a fresh discussion with one bank that have changed their policy on ATM charges. The Service would have a final report as soon as possible on conclusion of these discussions.	Head of Land and Property Assets	**18.03.15**	No

No.	Motion	Date of Council/ Committee 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?
3.	**Motion by Councillor Jennifer Stewart** "To instruct officers to investigate the possibility of extending the remit of the Blue Badge Enforcement Officer to include Enforcement of misuse of residents and business parking permits and report back to the appropriate committee."		Council 11.05.16 to refer the motion to the Communities, Housing and Infrastructure Committee.	At its meeting of 1 November 2016, the Committee resolved to bring forward a report to the May meeting of CH&I to provide an update on the project work currently being undertaken on new parking systems and to investigate whether as part of this project the possibility of extending the remit of the Blue Badge Enforcement Officer to include enforcement of the misuse of residents and business parking permits can be incorporated into this.	Head of Communities and Housing	**16.05.17**	No
4.	**Motion by Councillor Young** ''Instruct the Director of Communities Housing and Infrastructure to bring forward a report to the next Finance Policy and Resources Committee detailing the options available to invest in the Aberdeen Community Energy Community Bond the Donside Hydro Scotland's first urban community hydro project in order to achieve social			At its meeting of 1 November 2016, the Committee resolved to instruct the Director of Communities, Housing and Infrastructure to bring forward a report to the next Finance, Policy and Resources Committee detailing the options available to the Council to invest in the Aberdeen Community Energy Community Bond, the Donside Hydro Scotland's first urban community hydro project in order to achieve social and environmental benefits to the local community.		**01.12.16**	Yes – transfer to FP&R motions list.

No.	Motion	Date of Council/ Committee 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?
	and environmental benefits to the local community.''						
5.	**Motion by Councillor Stewart** ''To instruct the Director of Communities, Housing and Infrastructure to bring a report to the next meeting of Communities, Housing and Infrastructure, (i) on the need to publicise information regarding the Council Scheme for making compensation claims against the Council relating to Council Housing Property so as to inform			Councillor Stewart will speak to her motion on 24 January.			

No.	Motion	Date of Council/ Committee 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?
	the public and key stakeholders as to the appropriate processes for this scheme, and (ii) on the need to publicise the Council housing tenants household insurance scheme to council house tenants.''						
6.	**Motion by Councillor Stewar**t To instruct the Director of, Communities, Housing and Infrastructure to bring a report to the next meeting of Communities, Housing and Infrastructure on the proposition that where there are unreasonable delays in Capital Programmes of Works attributed to the Contractor, that (i) Council tenants and other affected householders should receive an appropriate payment payable by the contractor (to be provided for in the contract between the			Councillor Stewart will speak to her motion on 24 January			

No.	Motion	Date of Council/ Committee 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?
	council and the contractor) to cover their reasonable losses and/or (ii) other methods of recompense should be made available. The report will also look at best practice adopted in this area by other Scottish local authorities						

ABERDEEN CITY COUNCIL

COMMITTEE	Development Management
DATE	8 December 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	St Peter's Nursery Site Redevelopment Brief
REPORT NUMBER	CHI/16/255
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to recommend that the St Peter's Nursery Site Redevelopment Brief be adopted as non-statutory planning guidance. A copy of the brief is available as Appendix 1 to this report.

2. RECOMMENDATION(S)

It is recommended that the Committee:

(a) Note the results of the four week consultation period;

(b) Adopt the St Peter's Nursery Site Redevelopment Brief as non-statutory planning guidance.

3. FINANCIAL IMPLICATIONS

The Council has an interest in the St Peter's Nursery site as a landowner.

There are no direct financial implications arising from this report.

4. OTHER IMPLICATIONS

There are no known legal or equipment implications arising from this report.

5. BACKGROUND/MAIN ISSUES

The Finance and Resources Committee, on 28 January 2010, authorised the Head of Resources Development and Delivery to market the former St Peter's Nursery site.

The marketing results were reported to the Finance and Resources Committee on 28 September 2010. Due to the presence of Japanese knotweed the sale of the site was not successful.

The site is now ready to be marketed again and once approved the St Peter's Nursery Site Redevelopment Brief should support and inform the site sales particulars.

The draft Redevelopment Brief provides site specific planning guidance, in support of the Local Development Plan, for any interested party in regard to appropriate redevelopment proposals for the site. It takes into consideration the character of the conservation area and covers issues such as preservation of the boundary wall and set back to the Spital, appropriate built form, layout, access and materials etc.

The guidance will be treated as a material consideration in the decision making process for redevelopment proposals

At their meeting on 27 October 2016, the Planning Development Management Committee approved the Draft Development Brief for consultation.

Between 28 October and 24 November the Draft St Peter's Nursery Site Redevelopment Brief was subject to a four week public consultation period.

The draft brief was sent to the following for consultation:

- Old Aberdeen Community Council
- Froghall, Powis and Sunnybank Community Council
- Old Aberdeen Heritage Society
- 48 neighbours were notified

One response was received in support from Old Aberdeen Community Council, which also noted that the respondent would have liked to have seen the site used for council housing.

6. IMPACT

The brief contributes to "Aberdeen – The Smarter City" Vision. It will help to ensure that Aberdeen continues to be an excellent place to live, invest and do business, by stating clear physical context parameters and encouraging a high quality well designed redevelopment objectives for the site.

The production of the Draft Site Planning Brief directly contributes to the following Single Outcome Agreement priorities:

- We live in Scotland that is the most attractive place for doing business in Europe;
- We live in well-designed, sustainable places where we are able to access the amenities and services we need;
- We value and enjoy our built and natural environment and protect and enhance it for future generations;
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

The Draft Brief is consistent with the Council's Corporate Plan in particular seeking to deliver high levels of design from all development and maintaining an up-to-date planning framework. The Brief also meets the vision of the Community Plan in promoting a strong image of the City and a sense of civic pride.

The Draft Brief supports the Council's 5 year Business Plan in terms of protecting and enhancing our high quality natural and built environment.

The Draft Brief is consistent with the Planning and Sustainable Development Service Plan, in particular promoting a customer focused service by engaging the community in the planning process.

The Brief is likely to be of interest principally to those members of the public and key stakeholders who have an interest in the redevelopment of the site as it provides guidance in regard to appropriate redevelopment proposals.

An Equalities and Human Rights Impact Assessment (EHRIA) has been submitted. A summary of the EHRIA is appended to this report. A Privacy Impact Assessment was considered to be unnecessary in this case.

7. MANAGEMENT OF RISK

The creation and approval of redevelopment briefs contribute to the efficiencies in determining future planning applications and a reduction in Council staff time to assess future detailed proposals. The consultation and approval can front-load the development and planning processes for a range of interested parties. Publically available specific planning advice thereby providing degrees of certainty and clarity as to likely issues, uses and the forms of development envisaged.

If the Draft Brief is not accepted the risk is that redevelopment of the site will take place with no clear guidelines and parameters for the site.

8. BACKGROUND PAPERS

Planning Development Management Committee, 27 September 2016 Item 4.2

http://councilcommittees/documents/s61840/161027%20Draft%20St%20Peters%20Nursery%20Brief%20Committee%20Report.pdf

Appendix 1 - DRAFT St Peter's Nursery Site Redevelopment Brief

9. REPORT AUTHOR DETAILS

Alison Hope
Planner – Local Development Plan Team / Masterplanning, Design and Conservation Team
Communities, Housing and Infrastructure
☎ 01224 (52) 3331
alihope@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing & Infrastructure
DATE:	24 January 2017
DIRECTOR:	Pete Leonard & Richard Ellis
TITLE OF REPORT:	2016/17 TRADING SERVICES BUDGET MONITORING
REPORT NUMBER:	CHI/16/287

1. PURPOSE OF REPORT

1.1 The purpose of this report is to

i) bring to Committee members notice the current year trading services revenue budget performance to date for the Services which relate to this Committee; and

ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

2.1 It is recommended that the Committee:

i) consider and note this report and the information on management action and risks that is contained herein; and

ii) instruct that officers report the year end position to the appropriate committee.

3. FINANCIAL IMPLICATIONS

3.1 The Trading budget amounts to a credit balance of £10.3m, the forecast position indicates an under recovery of £346k.

Further details of the financial implications are set out in section 5 and appendix A and B attached.

4. OTHER IMPLICATIONS

4.1 None

5. BACKGROUND/MAIN ISSUES

The Service revenue monitoring reports are attached at Appendix A and Appendix B contains the earmarked reserves for Trading.

Financial Position and Risks Assessment

Trading Services

In overall terms the position forecasts an under recovery of £346k on the total Communities Housing and Infrastructure Trading Services budget. This is being covered within the overall Corporate budget.

The major risks arising in each service are

- Building Services – Building Services surplus target has been reduced to £1m for 16/17. If work levels were to remain the same as 15/16 there is potential to over achieve the target and could be rebated back to the Housing Revenue Account as per the guidance. The service is to undertake work from the non housing capital programme to offset the reduction in housing capital work being allocated to the service.

- Property Letting – The favourable variance is a result of additional rent. There is a risk that the continued downturn in the economic position of Aberdeen may impact on the Property Letting income.

- Car Parking – It is anticipated at this stage in the financial year that the budgeted income from car parks will be under achieved. To date most income streams are reduced compared to the same period last year due to the economic

downturn. Car Parks income can be weather dependant and there may be a possible increase in activity over the festive period.

6. IMPACT

Improving Customer Experience –

Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

Improving Staff Experience –

Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

Improving our use of Resources –

As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

Corporate -

Aberdeen the Smarter City:

Smarter Governance (Participation)

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

Smarter Living (Quality of Life)

Building Services under take the repairs on Council Houses therefore contribute to the priority ‘tenants have a dry, warm home in a safe and enjoyable environment’.

Public –

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

7. MANAGEMENT OF RISK

To ensure the anticipated forecast outturn is maintained or improved the service has been

- Managing controllable costs for example staff vacancies and overtime
- Maximising the potential income streams of the service.
- Ensuring billing is resolved timely.

In addition there are a number of risks which there is little control over, for example Car Parking service’s income is sensitive to adverse winter weather, particularly in the run up to Christmas and in the immediate post new year period and Building Services Response income can be influenced by the severity of the winter months.

8. BACKGROUND PAPERS

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

Helen Sherrit
Finance Partner
hsherrit@aberdeencity.gov.uk
☎ 01224 346353

Appendix A

	Year To Date			Forecast to Year End			
As at Period 7 2016/17	**Revised Budget**	**Actual Expenditure**	**Variance Amount**	**Full Year Revised Budget**	**Forecast Actual**	**Variance Amount**	**Change from previous forecast**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Building Services	(605)	(390)	214	(1,036)	(1,037)	0	0
Property Letting	(2,810)	(3,593)	(782)	(4,818)	(5,109)	(292)	(30)
Car Parks	(2,608)	(1,965)	643	(4,471)	(3,832)	639	358
Total	**(6,023)**	**(5,948)**	**75**	**(10,325)**	**(9,979)**	**346**	**328**

Appendix B

Earmarked Reserves

As at Period 7 2016/17	Balance b/f 1 April 2016	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2017	Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)
	£'000	£'000	£'000	£'000	
Projects:					
Kincorth Shopping Centre CCTV	5	5	0	0	Replace defunct security camera at Kincorth Shopping Centre
Total	**5**	**5**	**0**	**0**	

ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing & Infrastructure
DATE:	24 January 2017
DIRECTOR:	Pete Leonard & Richard Ellis
TITLE OF REPORT:	2016/17 GENERAL FUND REVENUE & CAPITAL BUDGET MONITORING
REPORT NUMBER:	CHI/16/288

1. PURPOSE OF REPORT

1.1 The purpose of this report is to

i) bring to Committee Members notice the current year general fund revenue and capital budget performance to date for the Services which relate to this Committee; and

ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

2.1 It is recommended that the Committee:

i) consider and note this report and the information on management action and risks that is contained herein; and

ii) instruct that officers report the year end position to the appropriate committee.

3. FINANCIAL IMPLICATIONS

General Fund Revenue

3.1. The total revenue budget amounts to £86.7m net expenditure, excluding the Housing Revenue Account (HRA) budget. The Directorate is forecast to be in line with budget. Cost pressures have emerged in parts of the service, work has been undertaken to identify how these pressures can be mitigated in order to maintain the current forecast.

3.2. Further details of the financial implications are set out in section 5 and appendix A attached.

3.3. General Fund Capital

The monies required to fund these projects are achieved through external borrowing, capital receipts and grant income. These projects are all accommodated within the Non-Housing Capital Programme. Any underspend, carry forward or overspend will have implications for the programme. There are no issues at present that would result in such

implications. As part of the Council's five year business plan, capital expenditure is now monitored within a five year timescale where appropriate. This has given budget holders the ability to profile across the full five years. In year monitoring will continue, alongside monitoring the complete Capital Programme.

4. OTHER IMPLICATIONS

General Fund Revenue

4.1 None

Non Housing Capital

4.2 There are no other implications at this time but as projects progress or indeed fail to progress then other implications may arise and will be reported at an appropriate Committee.

5. BACKGROUND/MAIN ISSUES

5.1 The Service revenue monitoring reports and associated notes are attached at Appendix A and Appendix C identifies the earmarked reserves for the service. These highlight a number of the cost pressures emerging above.

Financial Position and Risks Assessment

General Fund Revenue

5.2 The significant areas of variance are as follows:

	£'000
Homeless/Housing Support	379
Private Sector Housing/ Other Housing	(287)
Neighbourhood Planning	(251)
Housing Access	(110)
Facilities	(1,477)
Construction Consultancy	361
Housing SIP Programme	156
Fleet	605
Waste	1,781
Roads Operational	(883)
Grounds Maintenance	(130)
Environmental Health & Trading Standards	(230)
Economic Development	(183)
Directorate Support	768
ASSL	(186)
Development Management	265
Transport	(216)

- Homeless/Housing Support is forecast to be £379k higher than budget due to a increased number of flats causing additional rental spend and doubtful debts. This is offset in part by additional rental income.

- Other Housing administration costs are forecast to be under budget by £287k reflecting the recovery of the central support charges currently not budgeted within HMO.

- Neighbourhood Planning forecast under spend position of £251k is due to an anticipated lower spend in supplies and services.

- Facilities are anticipating under spends within School Catering mainly relating to free school meals, School Crossing Patrols and Facilities Admin.

- The Construction Consultancy team overspend forecast of £361k is a result of under recovery of fee income from Housing Capital.

- Fleet are forecasting an over spend of £605k principally as a result of increased stores issued to jobs.

- Waste overspend position of £1.8m relates to delays in signing the waste disposal contact which the budget is set against. The 6 month delay as a result of the late signing of the contract in the recycling facilities at Altens East being operational will result in additional landfill costs. This will impact income from recycled materials in conjunction with the reduced market price.

- Roads current variance is linked to an over recovery of income offset in part by additional supplies & services and staffing overspends.

- The under spends within Environmental Health & Trading Standards reflects lower than budget spend on staffing.

- Directorate Admin Support is forecasting an overspend of £768k this is linked mainly to £613k budget saving in Other Property Costs transferred from Economic Development which is not achievable and a procurement savings of £250k which cannot be identified as being met.

- ASSL current forecast position of £186k under spend reflects principally an over recovery of income of £170k mainly from AWPR related work.

- Building Standards and Development Management is forecasting an over spend of £265k due to the under recovery of planning application income.

- Transport under spend position of £216k mainly reflects a forecast reduced spend on the school transport unit.

There are a number of risks and assumptions contained within these figures in the following areas;

Overall
A large source of underspend across the Directorate in 2015/16 was in staffing. As part of the 2016/17 budget, a savings option was agreed to extract 75% of staffing underspends to be held corporately, this will appear as an additional cost to services.

It is assumed that all 2016/17 savings will be achieved excluding the £250k procurement saving coded within Directorate Support.

Communities & Housing
Assumed reduced service charges from 1 August 2016, 2015/16 level of agency staff will reduce as the service is running with one less hostel from 2015/16, rental and council tax will be at similar levels to 2015/16 and Bed and Breakfast/hotel income and charges will come in on budget. There is as risk that the Bed and Breakfast usage will not fall.

Public Infrastructure & Environment
For Waste assumed the rates of the new SITA contract for both income and expenditure. Spend on supplies and services for Fleet is based on current data. It is assumed that we will not experience severe winter conditions or a recurrence of flooding.

Officers will mitigate the effects of the not taking forward the parking charges for three car parks in 2016/17 by wardens now carrying out single patrols which will increase the area covered and may identify an increased no of people illegally parking. Also the conversion of Frederick Street Car Park to long stay.

Land and Property Assets
Assumed 2015/16 level of income and expenditure for School Catering and no tenant will be found to let Balgownie 1. Potential shortfall of £360k is anticipated within Construction Consultancy this is based on the level of work likely to be undertaken.

Economic Development
It has been assumed that there will be no gain or loss on the Euro account. There is an increased risk to this assumption following the result of the EU referendum.

Planning & Sustainable Development
Reduced income is forecast in Development Management from planning applications as a result of the continued downturn of the Oil and Gas industry.

Non Housing Capital Programme
The Service Determined Minimum Required is assessed every month by services with support from the SIP Programme Manager and officers from the Programme Management Office, Asset Management and Finance. New governance arrangements implemented in December have introduced a more robust milestone approach to project monitoring which is driving financial re-profiling exercises across the capital plan.

Appendix B shows a breakdown by project of spend to date and applicable supporting information.

6. IMPACT

Improving Customer Experience –
Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

Improving Staff Experience –
Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

Improving our use of Resources –
As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

Corporate -
Aberdeen the Smarter City:

Smarter Governance (Participation)

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

Smarter Environment (Natural Resources)

Communities, Housing & Infrastructure contributes to managing waste effectively and in line with UK and European legislative requirements by maximizing recycling and reducing waste to landfill, thereby reducing our costs and carbon footprint.

Also to the provision of a clean, safe and attractive streetscape and promoting bio-diversity and nature conservation and encourages wider access to green space in our streets, parks and countryside.

Public –
The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

7. MANAGEMENT OF RISK

General Fund Revenue
A number of risks are identified in section 5.2 Financial Position and Risks Assessment and Appendix D within this report. Risks continue to be managed by the continued monitoring of the forecasts and mitigating action will be taken if any additional cost pressures materialise.

8. BACKGROUND PAPERS

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

Helen Sherrit
Finance Partner
hsherrit@aberdeencity.gov.uk
☎ 01224 346353

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016/17

DIRECTORATE : Communities, Housing & Infrastructure

		YEAR TO DATE			FORECAST TO YEAR END			
As at October 2016	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
HEAD OF COMMUNITIES AND HOUSING	13,103	7,384	7,094	(290)	12,696	(407)	(3)%	(110)
HEAD OF ECONOMIC DEVELOPMENT	3,233	1,908	2,093	185	3,050	(183)	26%	311
HEAD OF LAND & PROPERTY ASSETS	20,464	12,913	11,446	(1,466)	19,468	(996)	(5)%	(304)
HEAD OF PUBLIC INFRASTRUCTURE	38,474	22,933	21,049	(1,884)	39,822	1,347	4%	714
HEAD OF PLANNING & SUSTAINABLE	10,522	6,097	6,273	176	9,999	(523)	(5)%	(227)
OPERATIONAL SUPPORT MANAGER	966	612	1,013	402	1,734	768	1	99
TOTAL BUDGET	**86,762**	**51,846**	**48,968**	**(2,878)**	**86,768**	**6**	**1**	**482**

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016/17: HEAD OF COMMUNITIES & HOUSING

DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD

		YEAR TO DATE			FORECAST TO YEAR END			
As at October 2016	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	7,879	4,565	4,594	29	7,713	(166)	-2%	365
PROPERTY COSTS	3,402	2,004	2,258	254	4,184	781	23%	(15)
ADMINISTRATION COSTS	1,129	386	788	402	1,157	28	2%	(114)
TRANSPORT COSTS	77	45	68	23	93	16	21%	25
SUPPLIES & SERVICES	2,952	1,724	1,294	(430)	2,730	(222)	-8%	671
TRANSFER PAYMENTS	8,857	5,169	5,160	(9)	9,014	156	2%	(34)
CAPITAL FINANCING COSTS	0	0		0	0	0	0%	0
GROSS EXPENDITURE	**24,297**	**13,893**	**14,162**	**270**	**24,891**	**594**	**2%**	**898**
LESS:								
INCOME	(11,194)	(6,509)	(7,069)	(560)	(12,195)	(1,001)	9%	(1,008)
TOTAL INCOME	**(11,194)**	**(6,509)**	**(7,069)**	**(560)**	**(12,195)**	**(1,001)**	**9%**	**(1,008)**
NET EXPENDITURE	**13,103**	**7,384**	**7,094**	**(290)**	**12,696**	**(407)**	**-3%**	**(110)**

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
Overall Note		
Employee Costs The staffing underspend contribution is forecast as £166k. The movement from the previous report reflects budget changes as a result of restructuring.	(166)	365
Property Costs The over spend mainly relates to temporary homeless flats rent £496k & Factoring £295k.	781	(15)
Administration Costs Position relates to under spend within Housing Access of £207k and Other Housing £76k offset by over spend in Temporary Homeless £205k, Bed & Breakfast £54k, Crown Street Hostel £39k, and St Fitticks Hostel £31k. The movement reflects the movement for the restructure and under spend within Other Housing.	28	(114)
Transport Costs This budget is for travelling expenses and outturns have been reviewed based on spend to date.	16	25
Supplies and Services The under spend relates to Refugees £135k, Bed & Breakfast £50k, Home Check Scheme £20k and Furniture Services £60k. Additionally, underspends are in Disability Equality Strategists £132k and Temporary Homeless Flats £40k. This is partially offset by overspends in Youth Employment Project £75k, Rosemount Learning Centre £18k, DWP Triage Project £73k and Communities Development Fund £85k. The movement relates to the addition of out-turns for the Community Centres as per Income line.	(222)	671
Transfer Payments This position relates to an overspend of £549k in Private Sector Leasing and £205k in Learning Disability partially offset by an underspend in Mental Health £255k,Homeless/Sleeping Rough £109k, Homeless Persons £67k, Physical Disability/Illness £46k, Other Housing £36k & Older People £21k.	156	(34)
Capital Financing Costs Capital Financing Costs have now been removed from the budgets and will be treated corporately.	0	0
Income Income is expected to be over recovered by £516k from homeless flats, £300K for Private Sector Leasing, £115k for Houses in Multiple Occupation, £107k for DWP Triage Project, £77k in Youth Employment Project & Other Housing £68k and under recovered mainly in Bon Accord Hostel £106k, Private Reg Landlords £43k, Community Safety £33k & Homeless Persons £30k . The movement relates to the addition of out-turns for the Community Centres.	(1,001)	(1,008)
	(407)	(110)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016/17: HEAD OF ECONOMIC DEVELOPMENT

DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD

		YEAR TO DATE			FORECAST TO YEAR END			
As at October 2016	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	1,148	669	673	4	926	(221)	-19%	(81)
PROPERTY COSTS	0	0	163	163	420	420	0%	(40)
ADMINISTRATION COSTS	78	46	36	(9)	70	(8)	-10%	4
TRANSPORT COSTS	212	124	203	79	430	218	103%	48
SUPPLIES & SERVICES	882	514	113	(401)	347	(535)	-61%	(54)
TRANSFER PAYMENTS	1,590	928	1,103	175	1,583	(7)	0%	514
CAPITAL FINANCING COSTS	0	0		0	0	0	0%	0
GROSS EXPENDITURE	**3,910**	**2,280**	**2,291**	**11**	**3,776**	**(134)**	**-3%**	**391**
LESS:								
INCOME	(677)	(372)	(198)	174	(726)	(49)	7%	(80)
TOTAL INCOME	**(677)**	**(372)**	**(198)**	**174**	**(726)**	**(49)**	**7%**	**(80)**
NET EXPENDITURE	**3,233**	**1,908**	**2,093**	**185**	**3,050**	**(183)**	**-6%**	**311**

VIREMENT PROPOSALS
None

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
Employee Costs	(221)	(81)
The staffing underspend contribution is forecast as £221k.		
Property Costs	420	(40)
The movement relates to the Hydrogen Bus Project and is in part offset by the under spend within supplies and services.		
Administration Costs	(8)	4
Under spend is not significant.		
Transport Costs	218	48
£176k of over spend relates to the Hydrogen Bus Project.		
Supplies and Services	(535)	(54)
Underspends are against Hydrogen Bus Project £302k, New Project Development £106k and European Funding £112k.		
Transfer Payments	(7)	514
Movement from the previous report relates to the transfer of the Visit Aberdeen budget of £521k.		
Income	(49)	(80)
Over recovery of income of £181k expected for Hydrogen Bus Project, £60k for SCA Hydrogen Strategy under recovery of £97k for ACSEF & £78k for Hytrec.		
	(183)	311

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016/17: HEAD OF LAND & PROPERTY ASSETS

DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD

		YEAR TO DATE			FORECAST TO YEAR END			
As at October 2016	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	18,514	10,800	10,771	(29)	18,415	(99)	-1%	65
PROPERTY COSTS	8,030	5,630	5,178	(452)	8,078	49	1%	(1)
ADMINISTRATION COSTS	561	327	395	68	688	128	23%	(38)
TRANSPORT COSTS	190	111	74	(37)	114	(76)	-40%	(4)
SUPPLIES & SERVICES	5,784	3,374	4,688	1,314	5,764	(20)	0%	449
TRANSFER PAYMENTS	0	0		0	0	0	0%	0
CAPITAL FINANCING COSTS	0	0		0	0	0	0%	0
GROSS EXPENDITURE	**33,079**	**20,242**	**21,106**	**864**	**33,060**	**(19)**	**0%**	**472**
LESS:								
INCOME	(12,615)	(7,330)	(9,660)	(2,330)	(13,592)	(977)	8%	(776)
TOTAL INCOME	**(12,615)**	**(7,330)**	**(9,660)**	**(2,330)**	**(13,592)**	**(977)**	**8%**	**(776)**
NET EXPENDITURE	**20,464**	**12,913**	**11,446**	**(1,466)**	**19,468**	**(996)**	**-5%**	**(304)**

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
Employee Costs	(99)	65
Underspends are mainly within Janitors £47k and School Crossing Patrollers £45k.		
Property Costs	49	(1)
This is based on overspends on Balgownie 1 £130k and Cleaning £125k with an underspend of £100k in Hard FM & £90k in the Estates Team.		
Administration Costs	128	(38)
Overspend is largely based on Distribution Services £136k which relates to postage and is based on 15/16 actual.		
Transport Costs	(76)	(4)
The main underspend is within School Catering and Housing Repairs.		
Supplies and Services	(20)	449
The underspend is within School Catering £1.1m relating to the provision of free school meals with an overspend of £992k in the Design Team, mainly relating to additional consultants fees, which is recovered in part by additional income and £91k in Town House Dining Room.		
Income	(977)	(776)
The forecast relates to under recovery of income from Construction Consultancy £288k, Housing Repairs £242k, Building Services Energy £69k,and an over recovery of £1m in the Design Team, Cleaning £281k, Marischal College Accommodation £103k and Janitors £50k. Movement from the previous report mainly due to the additional income being generated by the Design Team.		
	(996)	(304)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016/17: HEAD OF PUBLIC INFRASTRUCTURE & ENVIRONMENT

DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD

		YEAR TO DATE			FORECAST TO YEAR END			
As at October 2016	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	25,027	14,566	15,120	554	25,601	574	2%	344
PROPERTY COSTS	3,476	2,181	1,705	(476)	3,506	29	1%	(66)
ADMINISTRATION COSTS	405	236	277	41	516	111	28%	(5)
TRANSPORT COSTS	3,149	1,837	1,854	17	3,221	72	2%	(62)
SUPPLIES & SERVICES	19,650	11,476	12,664	1,188	22,894	3,244	17%	2,357
TRANSFER PAYMENTS	3,958	2,664	4,426	1,762	6,971	3,013	76%	552
CAPITAL FINANCING COSTS	0	0		0	0	0	0%	0
GROSS EXPENDITURE	**55,665**	**32,961**	**36,046**	**3,085**	**62,709**	**7,044**	**13%**	**3,120**
LESS:								
INCOME	(17,191)	(10,028)	(14,997)	(4,969)	(22,888)	(5,697)	33%	(2,407)
TOTAL INCOME	**(17,191)**	**(10,028)**	**(14,997)**	**(4,969)**	**(22,888)**	**(5,697)**	**33%**	**(2,407)**
NET EXPENDITURE	**38,474**	**22,933**	**21,049**	**(1,884)**	**39,822**	**1,347**	**4%**	**714**

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
Employee Costs	574	344
This relates mainly to an overspends in Household Waste of £326k & Fleet £153k & Bus Lane Management £114k.		
Property Costs	29	(66)
Crematorium premises costs are expected to reflect that of 2015-16, therefore forecasting £46k overspend position & Street Lighting £83k, this is partially offset by underspends of £87k in Public Conveniences.		
Administration Costs	111	(5)
Overspend relates mainly to Roads courses £104k.		
Transport Costs	72	(62)
Fleet costs are expected to reflect those of 2015-16. Fleet transport costs are expected to overspend by £457k, mainly in relation to hire of vehicles, which is recovered through income and an over spend of £192k in Grounds Maintenance. This is offset by underspends mainly in Waste £380k and Roads Maintenance £154k.		
Supplies and Services	3,244	2,357
Overspend primarily in Roads £2.3m, Fleet £579k and Environmental £271k. These are offset by Waste underspend £1.4m which reflects disposal contract changes and is balanced by overspends in Waste transfer payments. Movements relate to changes in Bridge & Traffic Works and set off with similar changes to the income.		
Transfer Payments	3,013	552
The overspend principally relates to Waste disposal contract changes of £3m for which budget from supplies and services will be realigned. This will still result in a net overspend for waste of £1.78m in 16/17 due to delays in the Altens East facilities becoming operational.		
Capital Financing Costs	0	0
Capital Financing Costs have now been removed from the budgets and will be treated corporately.		
Income	(5,697)	(2,407)
The forecast relates to over recovery of income from Traffic Works £1.73m, Bridge Works £1.3m, Street Lighting £1.1m, Fleet £425k and Grounds £286k. This balances areas of overspend addressed in supplies and services and transport costs.		
	1,347	714

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016/17: HEAD OF PLANNING & SUSTAINABLE DEVELOPMENT

DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD

		YEAR TO DATE			OUTTURN			
AS AT October 2016	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	11,870	6,926	6,618	(308)	11,505	(365)	(3.1)%	(29)
PROPERTY COSTS	13,474	7,907	191	(7,716)	13,467	(7)	(0.1)%	(2)
ADMINISTRATION COSTS	301	120	115	(5)	245	(56)	(18.6)%	4
TRANSPORT COSTS	3,295	1,922	1,691	(232)	3,098	(197)	(6.0)%	(197)
SUPPLIES & SERVICES	15,665	9,131	7,629	(1,502)	16,001	336	2.1%	372
TRANSFER PAYMENTS	278	162	155	(7)	273	(5)	(1.8)%	(0)
CAPITAL FINANCING COSTS	0	0		0	0	0	0.0%	0
GROSS EXPENDITURE	**44,883**	**26,169**	**16,399**	**(9,770)**	**44,589**	**(294)**	**(0.7)%**	**148**
LESS:								
INCOME	(34,361)	(20,072)	(10,126)	9,946	(34,590)	(230)	0.7%	(375)
TOTAL INCOME	**(34,361)**	**(20,072)**	**(10,126)**	**9,946**	**(34,590)**	**(230)**	**0.7%**	**(375)**
NET EXPENDITURE	**10,522**	**6,097**	**6,273**	**176**	**9,999**	**(523)**	**(5.0)%**	**(227)**

VIREMENT PROPOSALS
None this cycle

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
Employee Costs	(365)	(29)
The staff underspend contribution is forecast to be £365k largely due to Recoverable Works and Greenspace Trust forecasting underspends of £147k and £85k respectively.		
Property Costs	(7)	(2)
Property Costs are relatively on budget.		
Administration Costs	(56)	4
Position mainly due to underspends in Aberdeen Scientific Serv Lab £18k, Environmental £7k, Public Transport £9k, Commercial £4k, P&SD Administration £8k		
Transport Costs	(197)	(197)
Forecast position reflects overspends in Building Standards, the Mortuary and Recoverable Works offset against underspends in Commercial, Trading Standards, School Transport and PTU Drivers.		
Supplies and Services	336	372
Underspends found in Development Plan £41k,Contaminated Land Regime £28k and Trading Standards £28k which are largely offset by overspends in Recoverable Works £234k, Roads Projects £125kand Transport Strategy £113k.		
Transfer Payments	(5)	(0)
No significant variance from budget is forecast for this item.		
Income	(230)	(375)
The under recovery relates to low income forecast in Development Management from planning applications due to the current economic climate £293k & Roads Projects £118k. Over recover of income is expected in the Scientific Lab Service £172k relating to AWPR work, Transportation Strategy £180k, Transportation Team £147k & Public Transport £110k,.		
	(523)	(227)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016/17: DIRECTORATE SUPPORT

DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD

		YEAR TO DATE			OUTTURN			
AS AT October 2016	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	1,971	1,197	1,211	15	2,057	86	4.4%	(100)
PROPERTY COSTS	(608)	(353)	4	357	7	615	(101.1)%	(0)
ADMINISTRATION COSTS	133	78	24	(53)	30	(103)	(77.2)%	(3)
TRANSPORT COSTS	19	11	3	(8)	3	(16)	(84.2)%	(0)
SUPPLIES & SERVICES	18	11	74	63	154	136	741.1%	226
TRANSFER PAYMENTS	0	0		0	0	0	0.0%	0
CAPITAL FINANCING COSTS	0	0		0	0	0	0.0%	0
GROSS EXPENDITURE	**1,533**	**943**	**1,316**	**373**	**2,252**	**719**	**46.9%**	**124**
LESS:								
INCOME	(567)	(331)	(302)	29	(518)	49	(8.7)%	(25)
TOTAL INCOME	**(567)**	**(331)**	**(302)**	**29**	**(518)**	**49**	**(8.7)%**	**(25)**
NET EXPENDITURE	**966**	**612**	**1,013**	**402**	**1,734**	**768**	**79.5%**	**99**

VIREMENT PROPOSALS
None this cycle.

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
Employee Costs	86	(100)
The staff overspend forecast at £86k.		
Property Costs	615	(0)
Current variance is linked to the budget saving from Economic Development that will not be achieved £615k.		
Administration Costs	(103)	(3)
Underspend relates mostly to courses/conferences and insurance payments.		
Transport Costs	(16)	(0)
Underspend relates to travelling expenses.		
Supplies and Services	136	226
The main variance relates to the £250k procurement saving, which can't be identified as being achieved.		
Transfer Payments	0	0
No significant variance from budget is forecast for this item.		
Income	49	(25)
Reduced income is forecast to be £74k in line with an underspend in supplies and services.		
	768	99

As at Period 7 2016/17 Communities Housing & Infrastructure Projects	Figures for Total Project				
	Approved Budget	Expenditure to Date	Forecast Expenditure	Pr	Cu
	£'000	£'000	£'000		
City Centre Masterplan	27,450	965	27,450	G	G
CATI: South College Street	5,533	84	5,533	A	A
City Centre Masterplan - Phase 1	2,610	0	2,610	G	G
Access From the North / 3rd Don Crossing	23,708	23,983	23,944	A	A
Western Peripheral Route	75,000	42,308	75,000	G	G
Strategic Land Acquisition	6,650	432	6,650	G	G
Hydrogen Buses	10,368	10,272	10,368	G	G
City Broadband (Accelerate Aberdeen)	6,880	4,344	4,878	G	G
Victoria House	2,609	2,622	2,629	G	G
CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	20,175	807	20,175	A	A
A96 Park & Choose / Dyce Drive Link Road	15,200	11,158	15,200	A	A
Waste: Ness Landfill Leachate & Gas Control Measures	132	34	33	G	G
Waste: Energy from Waste (EfW) Procurement & Land Acquisition	3,379	636	3,379	A	A
Waste: Investment in Waste Collection	3,980	1,014	3,980	G	G
Waste: Refused Derived Fuel Plant	1,497	16	1,497	A	A
Waste: Co-Mingled MRF & Depot	25,444	18,836	25,444	A	A
Waste: Investment in WTS and existing HWRCs	94	0	94	G	G
Waste: Bridge of Don HWRC	1,400	0	1,400	G	G
Energy from Waste (EfW) Construction	75,000	0	75,000	G	G
Tillydrone Community Hub	3,500	7	3,500	G	G
TNRP - Investment in Advance Factory Units	2,900	25	2,900	G	G
New AECC: ACC project share	81,580	41,768	81,580	G	G
New AECC: Anaerobic Digestion Plant	tbc	0	tbc	G	G

New AECC: Energy Centre	tbc	0	tbc	G	G
New AECC: Hotel 2	tbc	0	tbc	G	G
City Deal	423	375	423	G	G
Aberdeen City Hydrogen Energy Storage (ACHES)	2,937	2,919	2,937	A	A
SIP New Build Housing Programme	3,000	907	3,000	G	G
Middlefield Project Relocation / Henry Rae Community Centre Extension	1,945	1,481	1,945	G	G
Street Lighting LED Lanterns (PACE 5 Year programme)	7,500	0	7,500	G	G
Flood Prevention Measures: Flood Guards Grant Scheme	500	8	500	G	G
Flood Prevention Measures: Riverside Drive at Bridge of Dee Court	500	0	500	G	G
Flood Prevention Measures: Millside & Paddock Peterculter	3,000	0	3,000	G	G
Flood Prevention Measures: Inchgarth Road	1,000	0	1,000	G	G
Station House Media Unit Extension	1,042	0	1,042	G	A
Sustrans Active Travel Infrastructure Fund	1,230	0	1,230	G	G
City Deal: Strategic Transport Appraisal	1,000	0	1,000	G	G
City Deal: Aberdeen Harbour Expansion Project	5,500	0	5,500	G	G
City Deal: Digital Infrastructure	3,500	0	3,500	G	G
	428,166	**165,000**	**426,322**		

As at Period 7 2016/17 Communities Housing & Infrastructure Rolling Programmes	Approved Budget	Expenditure to Date	Forecast Expenditure	Pr	Cu
	£'000	£'000	£'000		
Corp Property Condition & Suitability Programme	9,453	4,765	9,536	G	G
Cycling Walking Safer Streets Grant	251	92	251	G	G
Nestrans - Capital Grant	1,495	(437)	1,000	G	G
Private Sector Housing Grant	700	424	700	G	G
Fleet Replacement Programme (including Zero Waste Strategy Fleet)	3,967	2,352	4,508	G	G
Planned Renewal & Replacement of Road Infrastructure	6,037	3,223	5,969	G	G
Planned Renewal & Replacement of Road Infrastructure (Street Lighting)	500	882	500	G	G
	22,403	**11,300**	**22,464**		

Earmarked Reserves

As at Period 7 2016/17	Balance b/f 1 April 2016	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2017	Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)
	£'000	£'000	£'000	£'000	
Income Derived Projects:	-	-	-	-	
Energy Efficiency Fund	1,224	-	-	1,224	Revolving fund for Council energy projects(Ceef)
Bus Lane Enforcement	1,290	1,290	-	-	As required by the relevant legislation, net income from Bus Lane Enforcement to facilitate the objective's of the Local Transport Strategy
Second/Long Term Empty Homes	6,898	1,999	-	4,899	Additional income generated by reducing the discounts which is to be used towards funding affordable housing. Funding identified in May 16 CHI report on affordable housing- £1.089m Smithfield, £800k Manor Walk & Low Cost home ownership £30k.
Other Projects:					
Roads Repairs/Projects	319	319	-	-	Road repair and maintenance sum approved by Finance, Policy & Resources Committee May 2014. Includes £193k approved at FP&R in June 2016 for improvements to the road at Torry Battery.
Property Transfer	155	155	-	-	The works required at Glover House have been identified in a building condition survey but unlikely to be completed fully by 31 March 2017.
Park Improvements	242	242	-	-	Approved at FP&R in June 2015- Seaton park £100k, Auchmill £2k and Cairncry £4k. Approved at FP&R June 2016- Westburn Park Cycle Track £29k, Johnston Gardens £12.5k and Duthie Park Education Room £39k.
City Deal	300	300	-	-	Funding to support the City Deal Scheme.
Men's Shed Dyce	7	7	-	-	As approved by FP&R June 15, contribution to Men's shed social club charity, Dyce.
Hazlehead Pets Corner Renovation and Expansion	100	100	-	-	As approved by FP&R June 2015 renovation and expansion of Hazlehead Pets Corner. Park now closed to the public as work commenced in October.
DEM Education Communication Centres	1,105	1,105	-	-	Reserve for annual DEM carry forward for education centres.
Community Planning	24	24	-	-	Community Planning Participatory Budgeting in conjunction with Fairer Aberdeen. Approved at FP&R June 2016.
Big Belly Bins	105	105	-	-	Payment has been made to Aberdeen Inspired to part fund the next phase of city centre bin investment. Approved at FP&R June 2016.
New Carpets for Cummings Park Flat	4	4	-	-	Approved at FP&R June 2016
Printfield Community Project Creche Development	5	5	-	-	Approved at FP&R June 2016

As at Period 7 2016/17	Balance b/f 1 April 2016	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2017	Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)
Cornhill Community Centre Adult learning	5	5	-	-	Approved at FP&R June 2016
Community Centre Facility Improvements	47	47	-	-	As approved by FP&R June 15, internal improvement scheme for Balnagask Community Centre £5k. Approved at FP&R June2016- £2k CCTV for Balnagask, £16k Danestone, £4k Cairncry, £20k Ferryhill.
Tillydrone Community Development Trust	12	12	-	-	Approved at FP&R June 2016
Tillydrone Vision	10	10	-	-	Approved at FP&R June 2016
New shed at St Clements Court	1	1	-	-	Approved at FP&R June 2016
Youth bus for Torry Community Centre	20	20	-	-	Approved at FP&R June 2016
Play Parks	170	170	-	-	Approved at FP&R June 2016. Includes Seaview Place £30k, Findon Ness £25k, Kincorth £3k, Crown Terrace Park £15k , Allan Park £60k, Bonnyview Rd £30k and Skene St £7k.
Off road motorcycle project	10	10	-	-	Approved at FP&R June 2016
Northfield Academy Fire Work display	1	1	-	-	Approved at FP&R June 2016
Replace defunct Security Camera System at Kincorth Shopping Centre	5	5	-	-	Approved at FP&R June 2016
To cover the legal costs for gifted landed from Culter House Estate in Culter to the Community Council	5	5	-	-	Approved at FP&R June 2016
Support for Milltimber Play Group outdoor forest	1	1	-	-	Approved at FP&R June 2016
Revenue Grants:					
Commercial- Dev Grant	30	-	-	30	Scheme - Confidence to Care, no applications during 15/16.
Duthie Park Bequest	66	-	-	66	As a bequest it requires to be spent on Duthie Park.
Private Sector Housing Grant	1,065	-	-	1,065	Fund is used to pay for repairs which are not funded by owners.
Welfare Rights / SLAB 2	7	7	-	-	To be spent on staff costs, admin & travel.
Welfare Rights/NHS Grant	15	15	-	-	To be spent on staff costs, admin & travel.
Community Justice Redesign Post	24	12	-	12	Approved FP&R June 2016. Ring-fenced funding for this post. Year 2 and year 3 costs will exceed grant so this reserve will needed to cover the additional costs.
DWP Flexible Support Funding	60	60	-	-	Approved at FP&R June 2016
Total	**13,330**	**6,034**	**-**	**7,296**	

ASSUMPTIONS & RISKS			
Service	**Budget Description**	**Details**	**Mitigation/Action Required**
Communities, Housing Infrastructure (CH&I)	Housing Support/Access	The Council have a statutory obligation to meet specific needs of the homeless. As such this is a demand led service which can fluctuate. To meet the needs of the growth in the number of homeless presentations there are several cost pressures, including the increased costs of property rentals, use of B&B facilities, and commissioning costs to agencies/charities. This represents a risk of overspend as forecasts include assumptions on level of activity.	Continued monitoring of the activities is required for the service to control costs and ensure funds are spent in most efficient method. Due to the downturn in the rental market the service manager is exploring options to provide a more cost effective service.
	Design Team	A statutory requirement to upgrade of IT systems and additional consultants fees will put pressure on this budget.	Additional income has been identified which will offset this pressure. The detail behind consultants fees is being reviewed with a view to limiting spend where possible.
	Fleet	An improvement process is ongoing within Fleet to upgrade their vehicles and develop staff. There are currently a number of budget pressures within Fleet in hires and materials.	Measures are being taken by the service to bring the out turn in line with budget including investment in new fleet. Personnel from Finance are working closely with Fleet to assist in the delivery of the improvement plan.

Service	Budget Description	Details	Mitigation/Action Required
	Waste	A new waste disposal contract has been entered into, which will provide refuse derived fuel and material recycling capabilities. A delay in the start of the contract has resulted in an overspend position due to the additional costs of landfill and reduced market price of recyclates. This is a short term issue which will cease once the new site at Altens East is operational.	Further detailed work is ongoing to assess the impact of absorbing cost pressures to provide greater clarity on which areas of the waste budget can be controlled, whilst also understanding the impact this may have on the provision of the service.
	Transport	Additional staff and consultants fees has put pressure on this budget with an overspend currently forecast.	Currently analysing the details of the projects requiring additional spend to ensure income is maximised and spend is contained as much as possible.
	Planning Income	It is currently assumed that planning income will not reach the increased 2016/17 budgeted level. However, whilst this is a risk it is equally likely that income above that budgeted could materialise.	Continue to monitor economic activity across the city and the impact this could have on the achievement of planning income.

ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing & Infrastructure
DATE:	24 January 2017
DIRECTOR:	Pete Leonard & Richard Ellis
TITLE OF REPORT:	2016/17 Housing Revenue Account
REPORT NUMBER:	CHI/16/289

1. PURPOSE OF REPORT

The purpose of this report is to provide elected members with a status report for the 2016/17 Housing Revenue Account and Housing Capital Programme as at 31 October 2016 summarising both income and expenditure.

2. RECOMMENDATION(S)

It is recommended that the Committee:-

a) Notes the financial information contained within this report; and

b) Instructs that the Head of Finance continues to update the Committee in consultation with the Director for Communities, Housing and Infrastructure on the outturn position for 2016/17.

c) Approves the virements outlined in Appendix 4.

FINANCIAL IMPLICATIONS

2.1 The Housing Revenue Account (HRA) has a gross expenditure of £86m which is ring fenced and is funded mainly from housing rents. The forecast position on the HRA, as outlined, indicates that there will be a working balance of £10.3m after taking account of the 2016/17 out-turn and other agreed commitments. This is in excess of the recommended minimum level of £8.3M.

2.2 Housing Capital has a funded programme of £43.5m, monies required to fund the housing capital programme can be achieved through external borrowing, capital receipts, capital grants and a revenue contribution. There are adequate resources available to finance the projected capital spend in 2016/17, as required by the Prudential Code.

4. OTHER IMPLICATIONS

Failure to adequately maintain and improve the Council's housing stock may lead to the Council breaching health and safety regulations, poorer housing conditions in Aberdeen and result in lower demand.

5. BACKGROUND/MAIN ISSUES

Housing Revenue Account

5.1 The projected net saving for the year is forecast at £24.2m. It is anticipated this will be used to provide a CFCR contribution to fund the capital programme and increase the working balance.

5.2 The analysis of the forecast variances from budget are as follows –

	£'000
Repairs & maintenance	66
Gas/Electric	349
Cleaning	76
Council Tax	171
Management & Admin	215
Loss of rent council houses	(254)
Capital Financing	(717)
Supporting People contribution	100
Dwelling house rent income	453
Heat with rent income	(89)
Garages & Parking Spaces rent income	(127)

- There is an over spend in repairs and maintenance of £66k.This will be monitored on a monthly basis. Repairs and Maintenance is demand led therefore out-turns will depend on weather and stock condition.Forecast spend for 2016/17 overall is broadly in line with the spend of 2015/16. Spend is high on Gas Servicing but lower in other areas such as Electrical works.
- Utilities are forecast to be £349k overspent based on actual expenditure from 15/16.
- Loss of Rent – Council Houses is currently forecast to be £254k under budget this is based on current trends.
- Dwelling House Rent Income is forecast to be £453k over budget based on actual income to date.
- Capital charges have been provided by the Corporate Accounting team based on the anticipated out-turn for 2016/17 and actual expenditure for 2015/16.
- All other variances are based on actual expenditure/income for 2015-16.

Housing Capital

5.3 The Council is required to manage its capital programme in accordance with Part 7 of the Local Government (Scotland) Act 2003. This allows Councils to set their own borrowing limits, provided that they comply with the Chartered Institute of Public Finance and Accountancy Prudential Code for Finance in Local Authorities "the Prudential Code").

5.4 The Prudential Code requires Councils to set a capital programme that is affordable, prudent and sustainable. The main test of affordability is whether the capital financing costs can be contained within revenue budgets.

5.5 Council on the 3 December 2015 approved a funded Housing Capital Programme for 2016/17 of £43.4m.

5.6 The summary financial statement at Appendix 2 outlines the original budget for the current year and expenditure and income as at 31 October 2016.

5.7 Appendix 3 details the range of projects expected to be undertaken within the overall budget and spend to date.

5.8 It is currently forecast, based on figures to date, that the Housing Capital programme outturn will be managed within the framework as set out in the Prudential Code.

5.9 Appendix 5 details the earmarked reserves identified for the Housing Revenue Account.

6 IMPACT

Improving Customer Experience –
Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

Improving Staff Experience –
Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

Improving our use of Resources –
As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

Corporate -

Aberdeen the Smarter City:

Smarter Governance (Participation)

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

Smarter Living (Quality of Life)

Housing Revenue Account delivers the priority 'tenants have a dry, warm home in a safe and enjoyable environment'.

Public –

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

7 MANAGEMENT OF RISK

Housing Revenue Account

To ensure the anticipated forecast outturn is maintained the service has been -

- Managing controllable costs for example staff vacancies and overtime
- Maximising the potential income streams of the service.

Housing Capital

There are many factors that can lead to project delays such as consultation with tenants and owners, decanting of tenants and access to properties. Such delays would result in the opportunity to advance other projects.

8 BACKGROUND PAPERS

3 December 2015 Draft Housing Revenue Account (HRA) and Housing Capital Budget 2015/16 to 2019/20

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

Helen Sherrit,
Finance Partner,
hsherrit@aberdeencity.gov.uk

Appendix 1

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2016 / 2017 - HOUSING REVENUE ACCOUNT

DIRECTORATE : HOUSING AND ENVIRONMENT
DIRECTOR : PETE LEONARD

As at 31 October 2016	Full year Revised Budget	YEAR TO DATE Revised Budget	YEAR TO DATE Actual Expenditure	YEAR TO DATE Variance Amount	FORECAST TO YEAR END Outturn	FORECAST TO YEAR END Variance Amount	FORECAST TO YEAR END Variance Percent	Change from last report
ACCOUNTING PERIOD 7	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
PROPERTY COSTS	32,859	19,168	19,147	(21)	33,532	673	2%	787
ADMINISTRATION COSTS	12,287	7,167	6,951	(216)	12,378	91	1%	(121)
SUPPLIES & SERVICES	410	239	252	13	409	(1)	0%	(1)
TRANSFER PAYMENTS TOTAL	2,527	1,474	1,453	(21)	2,460	(67)	-3%	181
CAPITAL FINANCING COSTS	14,299	0	0	0	13,582	(717)	-5%	(717)
GROSS EXPENDITURE	**62,382**	**28,048**	**27,803**	**(245)**	**62,361**	**(21)**	**0%**	**129**
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	0	0	0	0	0	0	0%	0
INTEREST	(114)	(67)	0	67	(147)	(33)	29%	(33)
OTHER INCOME	(86,704)	(50,577)	(49,223)	1,354	(86,436)	268	0%	118
TOTAL INCOME	**(86,818)**	**(50,644)**	**(49,223)**	**1,421**	**(86,583)**	**235**	**0%**	**85**
NET EXPENDITURE	**(24,436)**	**(22,596)**	**(21,420)**	**1,176**	**(24,222)**	**214**	**0%**	**214**

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
Property Costs		
The main reasons for the movement is a forecast overspend in repairs & maintenance of £66k with over spends on gas servicing but lower on electrical works, Overspends on Utilities £349k and Council Tax £171k based on 15/16.	673	787
Administration Costs		
The overspend relates to forecast Services Administration and Charges based on 15/16 actuals plus 1%.	91	(121)
Supplies & Services		
On Budget.	(1)	(1)
Transfer Payments		
The main reason for the underspend is reduced loss of rent for Council Properties £254K, resulting from a lower than anticipated volume of voids. This is offset by an overspend on Supporting People contribution £100K.	(67)	181
Capital Financing Costs		
Capital Financing Costs are posted at the end of the financial year. It is forecast that capital financing costs are £717k under budget these are the latest forecasts from Corporate Accounting based on capital expenditure for 2015/16 and Outturn for 2016/17.	(717)	(717)
Income		
The movement reflects reduced forecasts for Dwelling House Rent Income and various other rents are based on current forecast level of income.	235	85
	214	214

APPENDIX 2

2016/17

	Approved Budget £'000	Actual at 31/10/16 £'000	Estimated Out-turn £'000	Notes
Expenditure	48,846	17,397	43,473	**1**
Slippage	(5,373)			**2**
Total Expenditure	**43,473**	**17,397**	**43,473**	
Funded by:				
Borrowing	(14,371)	(3,559)	(15,085)	**3**
CFCR	(24,436)	(13,838)	(23,722)	**4**
Grant Income	(4,666)	0	(4,666)	
Total Income	**(43,473)**	**(17,397)**	**(43,473)**	

(Note 1) Expenditure
As at 31 October 2016 the Council has paid £17.4m of the budgeted £43.5m.

(Note 2) Slippage
The total available budgeted programme for capital expenditure of £43.5m is set to allow for slippage. (contract price variations, projects starting later than anticipated, projects being amended etc)

(Note 3) Borrowing
This is the level of borrowing the Council has approved to undertake in 2016/17.

(Note 4) Capital From Current Revenue (CFCR)
At present it is anticipated that a £23.7m for the revenue contribution to capital will be made.

The overall level of the revenue contribution will be subject to variation dependent on the final position of the Housing Revenue Account and the Capital programme.

Appendix 3

Housing Capital 2016/17 Project	Original Approved Programme £'000	Actual As at 31 October £'000	
SCOTTISH HOUSING QUALITY STANDARDS			
1 Compliant with the tolerable standard			
1.1 Major Repairs			
Major Repairs/Capitalised Repairs	404	860	**1**
	404	860	
2 Free from Serious Disrepair			
2.1 Primary Building Elements			
Structural Repairs Multi Storey	9,526	3,134	12
Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the Structure of the buildings in order to keep the buildings safe and prolong their life.			
Structural Repairs General Housing	3,806	1,188	**13**
Structural works carried out in order to keep the building stable and structurally sound			
Secondary Building Elements			
2.2 Upgrading Of Flat Roofs General	110	298	**2**
Replacement of existing roof covering and upgrading of insulation to meet current building957 Regulations.			
2.3 Upgrade Flat Roofs Multi Storey	1,024	620	
Full replacement of the flat roofs and also checking the replacement of roof ventilation as required			
2.5 Mono Pitched Types	855	158	
Replacement of the external render of the building, replacement of gutters and downpipes and environmental works			
2.6 Window Replace General	654	(179)	
A rolling programme of double glazing where previously single glazing, or replacing Double glazing to meet current standards. This is based on a cyclical programme.			
2.7 Window Replace Multi Storey	0	0	
A rolling programme to replace existing double glazing to meet current standards. This is on a cyclical programme.			
2.8 Balcony Storm Doors	0	126	
Replacement of existing doors with more secure, solid doors			
2.9 Balcony Glass Renewal - Multi Storey	34	0	**3**
Replacement of existing balcony glazing on a cyclical basis			
	16,009	5,345	
3 Energy Efficient			
Effective insulation			
3.1 General Houses Loft Insulation	76	48	
Installation of loft insulation where there is none previously or the topping up of existing Insulation to comply with current building regulations.			
Efficient Heating			
3.3 Heating Systems Replacement	4,737	3,306	**4**
Replacement of boiler/whole system as deemed necessary.			
3.4 Medical Need Heating	0	0	
Installation of gas/electric heating depending on the medical assessment. This can be installing a completely new system, modifying or extending an existing system.			
3.5 Energy Efficiency Multi Blocks	1,600	659	
Contribution to Aberdeen Heat & Power for the creation of Combined Heat & Power Plants			
3.6 Energy Efficiency Sheltered	18	57	**5**
Introduction of energy efficiency measures in sheltered housing such as new or upgraded Systems.			

Project	Original Approved Programme	Actual As at 31 October	

		£'000	£'000	
	Additional Energy Efficiency measures			
3.7	S.C.A.R.F Payment to SCARF for work carried out by them under the Energy Efficiency programme to Individual council properties. The work carried out includes the installation of loft insulation, Draught proofing and compact fluorescent bulbs. Also, providing tenants with energy efficiency Advice and information.	0	0	
3.8	Solid Wall Insulation Installation of solid wall insulation where there was none previously.	35	0	
3.9	Vestibule Doors Installation of new doors where there were none before.	0	0	
		6,466	4,070	
4	**Modern Facilities & Services**			
	Bathroom and Kitchen Condition			
4.1	Modernisation Programme Replacement of bathrooms and kitchens.	1,474	106	**6**
		1,474	106	
5	**Healthy, Safe & Secure**			
	Healthy			
5.1	Condensation Measures Installation of heating systems and ventilation measures to combat condensation.	21	0	
	Safe			
5.3	Rewiring Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis	2,762	891	
5.4	Lift Replacement Multi Storey/Major Blocks Replacement of lifts where they are beyond economical repair. This can be full replacement replacement of specific parts of the lift.	1,243	1,006	**7**
5.5	Smoke Detectors	320	24	
5.6	Services Cyclical maintenance/replacement of the following services Ventilation Systems, Water Tanks/Pipework, Refuse Chutes/Chamber Dry Riser Systems, Standby Generators	0	0	
5.7	Entrance Halls/Concierge Provision of security service	0	0	
5.8	Laundry Facilities Replacement of laundry equipment	0	18	**8**
5.9	Upgrading of Lighting Installation of lighting controlled by photo cell i.e. switches on and off automatically depending on the level of natural light. Installation of lighting in areas where there was none before.	0	14	
	Secure			
5.11	Door Entry Systems Installation of door entry and replacement of existing doors where required	353	24	
5.12	Replace Door Entry Systems - Major Blocks Installation of door entry and replacement of existing doors where required	0	0	
5.13	Other Initiatives Upgrading of stairs and installation of security doors and door entry systems	290	0	
5.14	Crime Prevention /Safety Measures			
		4,989	1,977	

	Project	Original Approved Programme £'000	Actual As at 31 October £'000	
	NON SCOTTISH HOUSING QUALITY STANDARDS			
6	Community Plan & Single Outcome Agreement			
6.1	Housing For Varying Needs New build including extra care housing.	413	72	
6.2	Community Initiatives Refurbishment of properties or environmental improvements in designated areas.	0	(32)	
6.5	Regeneration/Affordable Housing Early Action projects linked to Regeneration and Master planning Briefs for Regeneration & provision of consultation events. Acquisition of land for new build programme	1,003	7	
6.6	CCTV – Multi Storey Provision of CCTV for the multi storey service	154	3	
6.7	Adaptations Disabled Installation of level access showers, ramps, stair lifts and kitchen adaptations	1,067	460	
6.8	Special Initiatives/Barrier Free Housing Provision of specialist facilities or housing for tenants with particular needs i.e. extensions	608	(39)	**9**
6.9	Housing For Varying Needs- Amenity/Adaptations Conversion of properties to Amenity Level standard	79	44	**10**
6.10	Housing For Varying Needs- Extra Care/Adaptations Adaptations required to ensure existing sheltered housing stock meets current standards	70	437	**11**
6.11/ 6.12	Roads/Paths Upgrade of Roads to an adoptable standard and the Formation or upgrading of paths	300	0	
6.13	Garages Upgrade of Garages	0	0	
6.14	New Affordable Housing	12,318	3,782	
6.15	Cruyff Court Development	12	15	
		16,024	4,749	
7	Service Development			
7.1	Conditions Surveys Surveying of Council houses to identify failures against Scottish Housing Quality Standard	0	0	
7.2	Property Database Various items of IT equipment including hardware and software	0	16	
7.3	Integrated Housing System Various purchase of PC's and software packages	0	0	
		0	16	
8	**Service Expenditure**			
	Corporate Fees	3,480	274	
		3,480	274	
	Total Budget	48,846	17,397	

Appendix 4

ADDITIONS

Note 1 - 1.1 Major Repairs

Sum to be vired £1 million.

Late addition of fabric repair works at Wales Street.

Note 2 - 2.2 Upgrading Flat Roofs – General

Sum to be vired £300,000

Identification of additional addresses requiring flat roof works during the financial year.

Note 3 - 2.9 Balcony Glass Renewal

Sum to be vired £94,000

Final payment for works to balconies in Tillydrone and Stockethill multi storeys.

Note 4 - 3.3 Gas Central Heating Replacement

Sum to be vired £150,000

Differential in cost of installation.

Note 5 - 3.6 Energy Efficiency – Sheltered Housing

Sum to be vired £200,000

Requirement to replace radiators in St Clements Court identified during financial year so not identified in original budget proposals.

Note 6 - 4.1 Kitchen and Bathroom Modernisation

Sum to be vired £500,000

Increase in number of void kitchen and bathroom replacements and additional addresses added to programme following contact with tenants where works were previously refused.

Note 7 - 5.4 Lift Replacement

Sum to be vired £100,000

Promenade Court added to programme due to continued failure of existing lifts.

Note 8 - 5.8 Replacement of Laundry Equipment

Sum to be vired £56,000

Requirement to install additional electric meters to laundries in multis. Project not identified until after start of financial year.

Note 9 - 6.8 Special Initiatives/Barrier Free Housing

Sum to be vired £100,000

Carry forward of costs from renovation of 49 Beattie Avenue, not indicated at time of preparation of Housing Capital programme for 2016/7.

Note 10 - 6.9 Housing for Varying Need – Amenity Adaptation

Sum to be vired £350,000

Change in specification of works to bring addresses up to amenity standard.

Note 11 - 6.10 Housing for Varying Need – Sheltered Adaptation

Sum to be vired £270,000

Additional sites added to contract for provision of Smart technology in sheltered housing.

SUBTRACTIONS

Note 12 - 2.1.1 Structural Repairs – Multi Storeys

Sum to be Vired £1.92 million

Continued delays in the over cladding of Linksfield, Promenade and Regent Courts

Note 13 - 2.1.2 Structural Repairs – General Housing

Sum to be vired £1.2 million

Delays in receipt of structural reports from structural engineering consultant

APPENDIX 5

Earmarked Reserves

As at Period 7 2016/17	Balance b/f 1 April 2016	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2017	Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)
	£'000	£'000	£'000	£'000	
Projects:					
Welfare Reform	2,850	0	0	2,850	Money Set aside for the potential impact of welfare reform, as Universal Credit did not commence in Aberdeen until November 15.
Repairs & Maintenance	1,193	1,193	0	0	This is for the zero cost jobs in Building Services as at 31 March 2015. Jobs initiated at 31st March 2015 but work has yet to commence.
Non RTB Sales	245	0	0	245	Income from non Right to Buy sales to be set aside for new build.
Total	**4,288**	**1,193**	**0**	**3,095**	

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24th January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	HMO Licence Fee 2017 -18
REPORT NUMBER	CHI/16/305.
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to seek Committee's approval to set HMO Licensing fees from 1st April 2017.

2. RECOMMENDATION(S)

It is recommended that committee agree to: -

1. Maintain the current HMO application fees as set out in the following table for 2017-18.

	RENEWALS			NEW APPLICATIONS		
No. of Tenants	**Fee £**	**Part 1 £**	**Part 2 £**	**Fee £**	**Part 1 £**	**Part 2 £**
3 – 5	400	300	100	495	370	125
6 – 10	500	400	100	720	600	120
11 – 20	900	800	100	1,350	1,225	125
21 – 50	1,500	1,400	100	2,520	2,355	165
51 – 100	2,400	2,300	100	4,230	3,900	330
101- 200	3,700	3,600	100	6,840	6,340	500
201 +	4,000	3,900	100	7,380	6,715	665

3. FINANCIAL IMPLICATIONS

The HMO Licence fee is raised for the purposes of processing HMO applications as per Part 5 of the Housing (Scotland) Act 2006 and the Provision of Services Regulations 2009, and is ringfenced solely for the purposes of HMO Licensing activities. It is estimated that the current fee will see the Council operate the HMO Licencing service at a

£46,045 loss during 2017/18 which will reduce the operating surplus to £48,733.

4. OTHER IMPLICATIONS

There are no other issues that have not already been addressed within this report.

5. BACKGROUND/MAIN ISSUES

5.1 The current fee structure was set taking into consideration representation by landlords at the Housing and Environment Committee in March 2013 and subsequent annual outturns. This representation was in direct response to a steep increase in the HMO fee with the surplus income being absorbed into the General Fund. After due consideration it was decided to reduce the HMO fee as necessary to meet the anticipated income.

5.2 There is currently circa 9,500 licenced HMO bed spaces provided across the City. There will be about 2,200 requiring to have their licenses renewed in 2017/18 with a further 940 coming onto the register for the first time.

5.3 HMO Licensing is a statutory function imposed on local authorities under the Housing (Scotland) Act 2006, Part 5, s124. The setting of fees is covered under s161. The Scottish Ministers also issue statutory guidance for the operation of HMO Licensing duties and the setting of fees. The authority must also take cognisance of the Provision of Services Regulations 2009.

5.4 The HMO Licensing duties for Aberdeen City Council are performed by the Private Sector Housing Unit. There are currently 6.8fte staff working on HMO duties, these staff comprise;

- HMO inspecting Officers; who are responsible for on-site HMO Licence applications and enforcement duties, unit manager and administration staff.

5.5 **The 2015/16** cost of administering the service came in slightly lower than forecast, at £274,530 against an income of £264,693, thus leaving a negative balance of £9,837. When offset against the previous years carry forward of £108,169 left an operating surplus of £98,332 which carried into 2016 - 17. The above figures take account of all corporate costs and make an allowance for Legal fees incurred in operating the service. More detail on these figures can be viewed in Appendix 1 at the end of this report.

5.6 **Projected Income 2016 - 17**; it is currently anticipated that operating costs for the financial year 2016 -17 will be circa £281,666 while fee income is predicted to be circa £278,112 presenting an operating loss

of £3,554. On that basis it is anticipated that there will be a carry forward of £94,778. The above figures take account of all corporate costs and make an allowance for Legal fees incurred in operating the service.

5.7 **2017 – 18 Predictions**; there are 348 HMO licences due to expire in 2017/18, 320 of which will be in the 3 – 5 bed category.

The total income from all of these renewal applications based on the current fee would raise an income of £166,200
If we assume the same number of new applications as occurred in 2015, of 120, then that will generate an income of £73,755.

The total income therefore will be £239,955 against a projected operating cost of £286,000 leaving an operating loss of £46,045 for 2017/18 to be absorbed by the carry forward from 2016/17.

The projected carry forward into 2018 – 19 will therefore be £48,733, (see table below)

		Retaining Current fee structure
2016/17 Operating Costs (projected)		£281,666
2016/17 projected income		-£278,112
2016/17 Projected operating loss		£3,554
Brought Forward from 2015/16		-£98,332
2016/17 Carry Forward		-£94,778
Predicted income 2017/18		-£239,955
Predicted operating costs 2017/18		£286,000
2017/18 Predicted operating loss		£46,045
2016/17 Carry Forward		-£94,778
2017/18 Predicted operating loss		£46,045
Predicted carry forward to 2018/19		**-£48,733**

5.8 It is noted in the table above that the service will operate at a predicted £46,045 loss over the financial year 2017/18. This will reduce the current operating surplus to £48,733 by the year end. It should be noted however, that if in the event that the New Applications received equals that of 2016/17 at 170, the year end operating surplus will be circa £70,000

5.9 In calculating the fees, for 2017 - 18, officers have taken into consideration the running costs of the unit, including corporate and legal costs, along with the number of new applications we could reasonably expect to receive plus renewals from current licences that are due to expire. An attempt has been made to factor potential additional new cases found through continued enforcement activities.

In conclusion; officers have endeavoured to set an HMO Licence fee for 2017-18 that reflects the anticipated workload of the unit based on predicted income and current year's balance, against known expenditure, and taken cognisance of the issues highlighted under Item 7.0 Management of Risk, while also endeavouring to comply with the requirements of the Housing (Scotland) Act 2006 and the Services Directive 2009. While there are some unknowns the fact that the Council has to balance its HMO budget over a rolling 3 year period allows us scope to make adjustments on an annual basis to truly reflect the service needs. For this reason it is recommended that Aberdeen City Council maintains the current HMO Licence fee for the financial year 2017-18.

6. IMPACT

Improving Customer Experience –

As this is an existing service to which there are no proposed changes there will be no impact on customers.

Improving Staff Experience –

As this is an existing service to which there are no proposed changes there will be no impact on staff.

Improving our use of Resources – N/A

This report has a neutral impact on resources.

Corporate - N/A

This report has a neutral impact

Public –

Report will be of interest to HMO Landlords.

7. MANAGEMENT OF RISK

It is impractical to accurately identify the number of applications for an HMO Licence that will be submitted to the Council during 2017/18, therefore the following assumptions have been made: -

- That all 348 HMO licence-holders whose licence is due to expire in 2017/18 will apply to renew their licences, and
- We will receive 120 “first time” HMO Licence application. (This is 50 less than received during 2016/17 but in keeping with previous years and reflecting new builds, (see below).

There is a slight risk to the budget in that the number of actual applications may fall short of the predicted numbers, thus requiring the Council to adjust the Licence fee upwards for the following year, while an increase in the amount of applications may result in the Council having to make reductions to the fee in following years. The budget should ideally balance over a three year period.

There is however additional risks this year to those mentioned above. These are: -

- The recent downturn in the oil and gas industry is having a knock-on effect on the private rented housing market in Aberdeen inasmuch as for the first time in several years, there is a reduction in demand thus resulting in a reduction in rents. While it does not appear to have had a detrimental effect on attracting new HMO landlords to the market in 2016/17. While HMO’s do rely heavily on the student population inhabiting this is not their only market, and therefore it is unknown what impact the oil and gas industry will have on dissuading new HMO Landlords to invest in the coming years.
- In addition to this, there has recently been a number of purpose designed Student Accommodation units built and brought on line providing 841 bed spaces.
- 2 of those units require an HMO licence while the 3rd does not as it provides self contained units. A further 123 self contained units have become available with no licence required and a further 2,000 units are currently proposed and it is unknown at this time whether they will require a licence.
- Such a large increase in purpose built student accommodation will potentially impact on the traditional HMO market, thus creating a reduction in fee income, plus the inclusion of self contained units that do not require a licence will likewise have an impact.

8. BACKGROUND PAPERS

- Part 5 of the Housing (Scotland) Act 2006,
- The Provision of Services Regulations 2009
- Licensing Committee, June 2010 HMO Licence fees

9. REPORT AUTHOR DETAILS

Name:	Andy Pitblado
Job Title:	Private Sector Housing Strategy Officer
Email Address:	apitblado@aberdeencity.gov.uk
Phone Number:	(52)2339

Appendix 1

Houses in Multiple Occupation			
Financial Years	**2013/14**	**2014/15**	**2015/16**
Staff Costs	£s	£s	**£s**
Salaries (including on costs)	204,548.00	189,945.00	198,685
	204,548.00	189,945.00	**198,685**
Administration Costs			
Printing	881	0	30
Stationery	116	114	42
Legal Expenses	3,348.00	1,324.00	3,031
Mobile Phone/Pagers	218	283	1,238
Courses/Conferences	1,607.00	1,369.00	1,706
Management & Admin Costs	6,584.28	6,614.74	6,684
Charges - Central Support	48,562.28	49,047.90	49,784
	66,104.55	58,752.64	**62,513**
Transport Costs			
Travelling Expenses - Aptc & Co	6,299.00	5,110.00	4,290
Car Parking	5,124.00	4,906.00	6,000
	11,423.00	10,016.00	**10,290**
Supplies & Services			
Software Purchases	2,138.00	2,051.00	
Computer Consumables/Licenses	0	2,073.00	2,073
Other Expenditure	154	742	969
	2292	2793	**3,042**
Expense Total	284,367.55	261,506.64	**274,530**
Income			
Fees-Hous'G Multi Occup	192,398.00	148,124.00	264,693
Income Total	192,398.00	148,124.00	**264,693**
Net Expenditure/(Income)	91,969.55	113,382.64	**9,837**
Previous Year(Income)/expenditure b/f	313,521.46	221,551.91	108,169
Net Balance for year	91,969.55	113,382.64	9,837
Carry Forward	221,551.91	108,169.27	**98,332.21**

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24th January 2017
INTERIM DIRECTOR	Bernadette Marjoram
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/16/300
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to present Committee with key performance measures and progress of key improvement work within the Communities, Housing and Infrastructure Directorate in relation to Aberdeen: The Smarter City and Shaping Aberdeen.

2. RECOMMENDATION(S)

It is recommended that the Committee provide comments and observations on both the performance information contained in the report and on indicators or areas of service they would like to see featured in future drill-down analysis sheets.

3. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report, although a number of comments are made on the use of resources.

4. OTHER IMPLICATIONS

There are no direct implications arising out of this report, regarding legal, resource, personnel, property, equipment, sustainability and environmental and health and safety issues, although a number of comments are made on the use of resources.

5. BACKGROUND/MAIN ISSUES

This report provides members with key performance measures and progress made on key improvement work in relation to both policy and organisational priorities within the Communities, Housing and Infrastructure Directorate.

The report comprises two further sections:

- a progress report from the Director for period 1st Nov 2016 to 24th Jan 2017,
- a summary dashboard of measures detailing each performance indicator and appropriate traffic light icon showing clear links between the performance information and the Council's strategic plans or continuous improvement drivers,

Performance information is supplied by the relevant officers and is then input and updated using Covalent, the corporate performance reporting system. The data is reviewed and managed within the Directorate by the Director and Senior Management Team.

Within the summary dashboard the following symbols are used:

Performance Measures

Traffic Light Icon

 On target or within 5% of target

 Within 5% and 20% of target and being monitored

 Below 20% of target and being actively pursued

6. IMPACT

Improving Customer Experience –
Effective performance monitoring allows us to plan, develop and improve services for the future. The information contained in this report regarding the services we currently deliver, where we are meeting our targets and where changes need to be made, allows us implement targeted customer service improvements.

Improving Staff Experience –
For the Council to provide an outstanding service to its customers, it needs confident, capable, engaged and committed staff. Thorough examination of staff indicators such as average sickness absence and training undertaken contributes to the knowledge we have of current staff experience and how this can be progressed.

Improving our use of Resources –

The Council operates in an environment which is constantly evolving with the demands on its services continuously changing. Close examination of our use of financial and asset based resources as well as environmental impacts allows us to ensure we are taking correct remedial action if and when necessary.

Corporate -
Effective management of performance, through the delivery of strategic priorities is central to the success of any organisation. The scrutiny role of elected members is a key element of governance and ongoing implementation of Audit Scotland's BV Audit recommendations through the Performance Management Framework supports this.

Public –
Information relating to how the Council performs may be of interest to our customers, the people of Aberdeen and should be made available to them where possible. No EHRIA or PIA was necessary in relation to this report.

7. MANAGEMENT OF RISK

The implementation of the Performance Management Framework is a key mitigation of the risks of underperformance and ineffective use of resources.

8. BACKGROUND PAPERS

Best Value Audit report by Audit Scotland 2015
Performance Management Framework
Aberdeen City Council Strategic Business Plan Refresh
Communities, Housing and Infrastructure Directorate Plan and Service Plans

9. REPORT AUTHOR DETAILS

Louise Fox
Development Officer
01224 522666
lfox@aberdeencity.gov.uk

Director's Progress Report
Communities, Housing and Infrastructure
24th January 2017

Communities, Housing & Infrastructure

Eco Stars Fleet Recognition Scheme Launch

Aberdeen City Council received a Scottish Government grant of £27,000 to set up and operate the ECO Stars fleet recognition scheme in 2016/17. The scheme was launched in the Town House on Wednesday 9th November by Councillor Ross Grant with awards presented to inaugural members including DHL, Dyce Carriers, Freelands Freight Services, Sport Aberdeen, Hargreaves Logistics and William Walker Transport Ltd. Most of the new members provided eco-friendly vehicles for a photoshoot at the Castlegate. The Aberdeen City Council fleet was one of the first applicants, leading by example.

The scheme encourages and supports operators of HGVs, vans, buses and coaches to run their fleets more efficiently. ECO Stars fleet experts assess each fleet, award a star rating based on current performance and produce a 'roadmap' of recommendations which will help operators to reduce emissions while also reducing costs. Membership is free to all fleet operators, irrespective of the size of the operation.

The scheme operates across a number of other areas in the UK including Glasgow, Edinburgh, Dundee and Fife, however the scheme launched in Aberdeen is the first Scottish scheme to run as a partnership across more than one area. Although managed by Aberdeen City Council, the scheme operates in partnership with Aberdeenshire Council and the Regional Transport Partnership, NESTRANS and covers the NE area. Many of the fleets operating from Aberdeenshire pass through Aberdeen and contribute to air quality problems in the City. The scheme aims to reduce both climate change and health based pollutants and therefore supports the implementation of both the Aberdeen City Air Quality Action Plan and Powering Aberdeen.

East Tullos Energy from Waste Project Update

The next stage of the Energy from Waste project is underway. All three Councils (Moray, Aberdeenshire and Aberdeen City) approved the 2nd stage Inter-Authority Agreement in October following the positive planning decision earlier in the same month. The project is now formally called "Ness Energy Project" and a new project website will be launched shortly. The team are now working on the procurement phase of the project. A Bidder's Day was held at the Town House on the 12th of December where interested parties were invited to hear more about the project and the procurement process.

Altens East Materials Reprocessing Facility and New Waste Depot

The Altens East project continues to progress and the Waste & Recycling team (including the collection fleet and office and support staff) are planning to move from Kittybrewster to Altens in February 2017.

The facility itself is also moving forward and the Materials Recycling Facility (MRF) equipment is currently being installed that will sort the mixed recyclables from the new collection services and also for the Refuse Derived Fuel (RDF) facility which will treat the non-recyclable waste for the next few years until the new energy from waste facility comes online in 2021.

New Waste & Recycling Service coming in 2017

Work is underway planning the roll-out of the new waste and recycling service which will happen in spring 2017. This will see the end of the existing box and bag recycling service, which will be replaced with a 240 litre wheeled bin. This means a significant increase in capacity for recyclables, approximately three times more. It will be a more convenient service for residents and will also be a faster and safer collection method for our staff. Alongside this, a new 180 litre bin will also be delivered for household waste. From 6 March 2017 new refuse and recycling routes will be implemented across the city and the delivery of the new bins will commence at the same time. The bin delivery is expected to take around 8 weeks to complete. MGB have been appointed as the bin supplier and will also take on the task of delivering the new bins and labelling up the existing bins as recycling bins. A comprehensive communication campaign will also be executed to keep householders and other stakeholders fully informed.

In the meantime, the service continues to expand the range of communal mixed recycling services in the tenement and flatted parts of the city, previously underserved for recycling. The rollout is now into Phase 4 of 5 and over 30,000 additional properties have a full range of recycling services near their doorsteps.

Christmas at the Park

The Friends of Duthie Park worked with ACC staff to host the Christmas Carol Singing Concert in the David Welch Winter Gardens on the 17th December. Again this year the Friends asked for donations at the event for food banks across the city. The Friends of Duthie Park have supported several charities over 2016, including Marie Curie and MacMillan and has also raised funds to help the redevelopment of the park's1920s rockery, landscaping at the Polmuir Gate car park and at the Gordon Highlanders War Memorial, as well as helping to provide funds for Duthie Park Rangers activities.

RGU Partnership

Students and staff from Robert Gordon University (RGU), along with staff from the David Welch Winter Gardens at Aberdeen's historic Duthie Park, have created a "mini Winter Gardens" at RGU's Garthdee campus. The Union Way Garden will replicate the beautiful floral paradise at the Duthie Park and it is hoped that this collaboration with RGU will not only bring the gardens into the community, but also encourage even more visitors to enjoy the Winter Gardens and the Duthie Park as a whole in the future. The garden is the third collaboration between Aberdeen City Council and Robert Gordon University as part of the RGU Go Green project which has already seen "campus gardeners" including students, staff, and community volunteers, under the guidance of the team from the Duthie Park and David Welch Winter Gardens, create a community garden, an allotment and other permanent planting around the Garthdee campus.

Cummings Park Learning Centre

The Cummings Park Centre held a fundraising day in November, with the funds raised going to the Medical Ward at Aberdeen Royal Children's Hospital. The Centre was closed for 18 months and reopened last August, since when a busy programme of activities and groups has been established.

The Centre's Operations Officer suggested donating the proceeds from the fundraiser to the Medical Ward as a little girl from the Centre Parent and Toddler group has been attending there for her Leukaemia treatment. There were a huge

range of fundraising activities on offer on offer on the day and a massive £5000.86 was raised.

Printfield Community Project Youth Services

Printfield Community Project senior youth group has successfully won £3000 from the Participatory Budgeting Fund (Youth Work). With support from youth staff they came up with the fantastic idea that would allow them to create the Random Acts of Kindness (R.A.K) Project. This project is aimed at carrying out kind acts for the people of Aberdeen. Children and young people plan and carry out these acts that will benefit people less fortunate than them, for example the homeless, elderly, disabled, those living in poverty and children who are carers. The main aim of the R.A.K Project is to create a ripple effect throughout the city to encourage people (regardless of their circumstances) to be kind. Some of the ventures so far have included planting 156 sunflowers and laying them at the front door of every house in the Printfield area, making and distributing comfort / food packs for homeless people and handing out lollipops with a kindness message in parks. Future items planned are games nights for the elderly, fun packs for Aberdeen Children's Hospital, thank you gifts for police and fireman and food parcels for families in need. Children and young people are benefitting immensely by taking part, improving their social skills, confidence and well-being as well as acquiring organisational skills, a great sense of achievement and being less likely to be involved in anti-social behaviour.

Syrian Refugees

It has been one year since the first Syrian refugees arrived under the Syrian Resettlement Programme and as of last month, 67 Syrian New Scots have been resettled in Aberdeen this year, completing Phase Two of resettlement. In conjunction with this, there are several projects in development to help with their transition:

- A rural activity project - Allotment style gardening with a partner from the mosque offering to teach our Syrian New Scots how to grow seasonal vegetables on her organic farm in Maryculter. Another rural activity under development is a cheese making course.
- An archiving project – Potentially gaining funding from Young Roots, Heritage Lottery funding for a grant of £10,000-£50,000 to help young people aged 11 to 25 to explore their heritage, from green spaces, museums, and historic sites to language, local memories and youth culture. We're working with colleagues to discuss how we can engage some of our younger Syrians New Scots to express their identities and experiences and we are proposing an archiving project.
- An audio drama writing workshop - The workshops are designed to be therapeutic for refugees, to teach them new skills, and to be a means of raising awareness of the refugee crisis through a series of radio broadcasts.
- Working with Aberdeen FC Community Trust to trial a sport activity which sees all our Syrian New Scot children aged 9 and over come together once a week with their "buddies" from school to participate in football. This is a fantastic opportunity for them to learn in a different setting, spend time with peers and also practice their English.
- A dance initiative with our ladies and mums with young children with the partnership of City Moves is underway and there are aims to start a bespoke programme using dance to increase participation, combat social isolation and be a therapeutic means of improving emotional, physical and general wellbeing.

New Prejudice and Discrimination Reporting Form

As part of national Anti -Bullying Week, Aberdeen City Council with partners Grampian Regional Equality Council (GREC) have launched a new Prejudice and Discrimination Reporting Form. This new report is far more user friendly to encourage victims and witnesses to report their experiences of prejudice and discrimination and the type of discrimination, e.g. Disability, Race, Sexual Orientation, etc. The form can be accessed from the home page of the Council's website under the REPORT IT function.

LGBT Network Film Night

More than 70 people took part in the LGBT+ evening at the Carmelite Hotel at the end of November, with the majority being young people under 25. The film night was curated by the Scottish Transgender Alliance and supported by Aberdeen City Council, Grampian Regional Equality Council, Four Pillars and Aberdeen Drugs Action. The purpose of this get together was to gather views from the LGBT+ community on the shape of the Network moving forward.

International Day for the Elimination of Violence Against Women

The 25th of November is the International Day for the Elimination of Violence Against Women and raises awareness of violence against women around the world. Furthermore, one of the aims of the day is to highlight that the scale and true nature of the issue is often hidden. Aberdeen Women's Alliance hosted an "Orange the World" event to raise the day's profile and Marischal College was bathed in orange colours. Our social media statistics show that the event had a total audience reach of 109.1k.

Aberdeen's Disability Equity Partnership marks International Day of Persons with Disabilities

Following significant planning, the group that will be responsible for ensuring that the views of disabled people are taken fully into account in all Aberdeen City Council decision making is now up and running. Called the Disability Equity Partnership (DEP), all members have experience in the field of disability, and are keen to promote the rights of disabled people across Aberdeen. Workload will be divided into Accessibility, and Wellbeing and Opportunity, with the different areas being handled by two separate Groups. The Accessibility Group has already been involved in the design of the pedestrianisation of Broad Street, the development of Union Terrace Gardens and the access for the Winter Festival. Meanwhile, the Wellbeing Group is looking at Sport Aberdeen's proposals for the charging regime for disabled people to local sports facilities.

Catherine Street

Aberdeen City Council is in partnership with the Johan Cryuff Foundation and the Denis Law Legacy Trust in the funding of the redevelopment of the public sports area at Catherine Street. The project on target to be completed around the 13th January 2017 and has progressed with positive support from the local community.

Council Employment

The "How to apply for employment with Aberdeen City and Shire Councils" workshop for individuals seeking employment on the 21st November and 2nd December were fully subscribed within a few hours of being promoted on Eventbrite. Due to the high

demand levels and positive feedback, further workshops will be scheduled for January 2017.

Business Programmes

The Economic Development team are currently running several business programmes, The Business Booster, Meet the Buyer and Positive Procurement Programmes. They continue to attract good levels of attendance and feedback from the local business community. A new programme of events to Easter 2017 will be launched in January.

European Regional Development Fund Grant

The Partnerships and Funding Team received the Grant Award Letters for the projects approved under 'ERDF Scotland's 8th City-the Smart City' from the Managing Authority (Scottish Government) during December 2016. These will enable the projects to now move forward and be delivered in 2017-2018. An EU project, 'Fuel Cell Train' was also approved for funding. The project is to gather and use knowledge from countries with experience of hydrogen technology to create an education course for the training of future technicians.

Offshore South East Asia Conference

The Deputy Lord Provost and Andrew Stephen attended the Offshore South East Asia Conference and Exhibition in Singapore. The visit to Singapore was indeed a learning journey in terms of grasping the scale and energy of such a dynamic economy that serves as a platform for businesses seeking to enter and serve the economies of India, China and North West Australia. Sixty-three UK companies were in attendance, with many more showing interest in exploring this enormous market. Indications suggest a need to promote this market place and there are plans to work with local partners and Singapore based organisations to engage in this process.

Enforcement Orders

On the 22nd November, an Enforcement Order (EO) was made under the Enterprise Act 2002 against an Aberdeen City company called Aberdeen Splashbacks Ltd and its sole director. This was as a result of complaints received concerning their business practice of contracting with consumers to do work, taking deposits for half the value of said work and then failing to deliver any work for the consumer. This amounted to paid deposits of £4246.50 and, in one case, the return of a breakfast bar, which was removed from a customer's house, at the cost of £648.02. Although we await a copy of the order signed by the sheriff outlining its exact terms, we understand that the company and Director can no longer take deposits from consumers before commencing work. Also, all such contracted work must be carried out in a timely manner. Furthermore, under the terms of the Enhanced Consumer Measures (ECMs) provisions contained in the Consumer Rights Act 2015, the company and Director must refund the deposits and the value of the breakfast bar within 54 days or they will be in contempt of court.

Dandara Update

The Trading Standards team have also been working on the criminal case submissions to the Procurator Fiscal regarding Dandara Ltd alleging misdescription in the room sizes of new properties declared in their property brochures. The trial date has been rescheduled for February.

Young Persons Housing Support Services

After a competitive tender process, Aberdeen Foyer have been appointed to deliver an outcome focused housing support service to young people aged 16 to 26 in a supported accommodation setting. The service will enable young people who are homeless, or threatened with homelessness, to gain the skills required to manage their own tenancy. The service will be provided to 27 young people in Aberdeen. At the same time, Barnardo's were successful in being chosen to deliver outreach housing support for young people aged 16 to 26 of up to 150 hours a week. This service is designed to help young people in any form of tenancy. It will focus on preventing young people from becoming homeless and settling them into their first or a new tenancy. Both of these services have a focus on supporting young people to achieve outcomes in Accommodation, Health and Wellbeing, Safety and Security, Social and Economic Wellbeing, and Employability, with the aim to work in collaboration with other stakeholders.

Bernadette Marjoram
Interim Director

CHI Committee Scorecard

ABERDEEN CITY COUNCIL

Improving Customer Experience

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
1.Satisfaction with the overall service that was received from CH&I	80%	75.73%	80%							80.6%	✓		
2.Satisfaction with Ease of Access to CH&I Services	80%	75.73%	80%							95.2%	✓		
3.Satisfaction with Overall Experience with CH&I Staff	80%	75.73%	80%							84.9%	✓		
4.% of Freedom of Information requests cleared in Month	85%	98.6%	85%	89%	✓	88%	✓	95%	✓	Not measured for Quarters			
5.% of Business Advice visits carried out to registered tobacco retailers - Year to Date	20%	28.39%	20%							4.24%	●		
6.% of Test Purchasing visits carried out to registered tobacco retailers - Year to Date	10%	12.93%	10%							6.1%	✓		
7.% of Samples reported within specified turnaround times (ASSL)			80%							66.32%	▲		
8.% of External Quality Assurance reported results that were satisfactory (ASSL)			95%							93.8%	✓	98.6%	✓
9.Non Domestic Noise % responded to within 2 days	100%	98.1%	100%	100%	✓	100%	✓	100%	✓	Not measured for Quarters			
10.High Priority Pest Control % responded to within 2 days	100%	98.7%	100%	98.9%	✓	100%	✓	97.6%	✓	Not measured for Quarters			
11.High Priority Public Health % responded to within 2 days	100%	99.1%	100%	98.5%	✓	97.1%	✓	97.5%	✓	Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
12.Dog Fouling - % responded to within 2 days	100%	96.9%	100%	100%		97.5%		100%		Not measured for Quarters			
13.Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	100%							100%		100%	
14.Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	97.86%	100%							98.96%		97.08%	
15.Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	98.76%	100%							60.49%		53.13%	
16.Percentage of all traffic light repairs completed within 48 hours	95%	96.46%	95%	95.4%		100%		97.9%		Not measured for Quarters			
17.Total number of traffic light repairs to be completed within 48 hours		1,046		87		54		93		Not measured for Quarters			
18.Percentage of all street light repairs completed within 7 days	90%	59.99%	90%	67.1%		62.5%		58.3%		Not measured for Quarters			
19.Total number of street light repairs to be completed within 7 days		5,871		434		791		961		Not measured for Quarters			
20.Percentage of Pothole repairs carried out within target time (Category 1 and 2)	92%	93.3%	95%	100%		100%		100%		Not measured for Quarters			
21.Number of Pothole repairs carried out within target time (Category 1 and 2)		11,231		423		416		480		Not measured for Quarters			
22.HMO Licenses in force		1,160		1,272		1,286		1,288		Not measured for Quarters			
23.HMO License Applications Pending		151		167		149		149		Not measured for Quarters			
24.Number of Rental Properties Approved		21,891		22,766		22,730		22,615		Not measured for Quarters			
25.Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	80%	79.5%	80%	63.4%		65%		65.1%		Not measured for Quarters			
26.Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service (Year to Date)	80%	95.16%	80%	96.7%		96.5%		95.9%		Not measured for Quarters			
27.Percentage of anti-social behaviour cases reported and resolved within locally agreed targets	98%	98.37%	98%	98.19%		98.47%		98.11%		Not measured for Quarters			
28. % of calls attended that were attended toby the ASBIT Team within one hour (year to date)	95%	98.2%	95%	97.8%		97.8%		97.9%		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
29.Satisfaction of new tenants with the overall service received (Year To Date)	90%	96.33%	90%	90.9%		91.2%		89.7%		Not measured for Quarters			
30.Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team YTD	80%	83.72%	80%	72%		70.6%		70.6%		Not measured for Quarters			
31.The year to date % of Tenancy Management actions (specifically Abandonment, Assignation, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) which saw a decision/outcome made within our statutory target	100%	91.78%	100%	90.5%		90.7%		90.2%		Not measured for Quarters			
32.% of New Tenant Visits and recorded outcomes completed within 28 day local target	100%	72.9%	100%	89.8%		89.7%		89.7%		Not measured for Quarters			
33.YTD % of Homeless decisions reached within 28 days	80%	80.3%	100%	98.2%		98.7%		98.8%		Not measured for Quarters			

Improving Our Use of Resources

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
34.% of Invoices issued to External Customers within 28 days of work being carried out	90%	85.42%	90%	86%		83%		86%		Not measured for Quarters			
35.% of Invoices issued to External Customers within 56 days of work being carried out	100%	94%	100%	91%		90%		92%		Not measured for Quarters			
36.Direct Staff Costs - % Spend to Date (FYB)	100%	91.7%	100%	45.5%		53.1%		60.9%		Not measured for Quarters			
37.Overtime Costs - Expenditure v Budget (YTD Figures in £000s)	£2,382	£2,101	£1,206	£914		£1,098		£1,266		Not measured for Quarters			
38.Agency Staff - FTE's		223.91		221.26		184.31		180.64		Not measured for Quarters			
39.Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	100%	100%	100%	100%		100%		100%		Not measured for Quarters			
40.The overall monetary value of former tenants arrears, as at the end of each rent period	£1,000,000	£593,461	£800,000	£664,732		£681,464		£645,923		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
41.The monetary value of current residential tenants arrears at the end of each rent period	£3,200,000	£2,639,395	£2,900,000	£2,685,639		£2,845,407		£3,010,596		Not measured for Quarters			
42.Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties)		£351,461		£337,339		£338,107		£346,030		Not measured for Quarters			
43.The year to date number of legal repossessions following decree.		132		77		93		105		Not measured for Quarters			

Improving Staff Experience

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
44.Sickness Absence - Average Number of Days Lost	10	14.5	10	13.7		13.8		14		Not measured for Quarters			
45.Establishment Control - Establishment Turnover		0.42%		0.6%						Not measured for Quarters			
46.Number of Staff who have undertaken Training Workshops/Online Modules		2,988		937		573		476		Not measured for Quarters			
47.Score for compliance with Health & Safety Matrix	100%	95.7%	100%	95.5%		95.5%		95.5%		Not measured for Quarters			

Smarter Aberdeen - Smarter Economy

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
48.Average time taken to grant a Building Warrant (from being lodged to approval - days)	75	81	75							84			
49.% Construction Compliance Notification Plans delivered	75%	76%	75%	Data unavailable due to change in electronic backup system									
50.% Full Technical response (within target) to Building Warrant applications	90%	78%	90%							86%			
51.% Hotel Occupancy Rates	58.3%	56.6%	58.3%	74.6%		74.6%		70%		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
52.Weekly Footfall - City Centre (rolling 12 month average)		554,366		554,894		585,098		577,301		Not measured for Quarters			
53.Average Determination Times of Major Development Planning Applications (weeks)	35	24.1	35							52.7			
54.Average Determination Times of Non HouseHolder Planning Applications (weeks)		14.2	14							13			
55.Average Determination Times of HouseHolder Planning Applications (weeks)		10.8	9							9.6			

Smarter Aberdeen - Smarter Environment

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
56.Number of Partners / Community Groups with links to national campaigns - Green Thread										140			
57.Percentage of Household Waste Recycled/Composted	27%	39.8%	38%	36.2%		42.2%		33.8%		36.2%			
58.Percentage of Household Waste - Energy from Waste		39.77%				0.04%		0.02%		0.04%			
59.Street Cleansing - LEAMS (Local Authority Environmental Audit Management System)	80	77.9	80			85.6				Not measured for Quarters			
60.Grounds - LAMS (Land Audit Management System)	80	93	80	97		93				Not measured for Quarters			

Smarter Aberdeen - Smarter Governance

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
61.% of customers satisfied they are treated fairly - Equalities			80%							77.6%			
62.% of events which attracted people from across the protected characteristics			65%					100%		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
63.% of reported hazards that have been repaired on time			95%	86.3%		79.8%		75.3%		Not measured for Quarters			
64.No of events promoting equality and good relations between communities (Year to Date)	Not measured for Years		9	5		7		10		Not measured for Quarters			
65.No of EHRIAs completed (Year to Date)	120	142	120	119				162		Not measured for Quarters			

Smarter Aberdeen - Smarter Living

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
66.Number of Clients receiving advice on Universal Credit - Year to Date		47				26		26		Not measured for Quarters			
67.Number of public nuisance related complaints (cumulative total YTD)		4,037		2,185		2,570		2,791		Not measured for Quarters			
68.The year to date average length of time taken to complete emergency repairs (hrs)	24	5.19	4.89	2.98		2.99		3.16		Not measured for Quarters			
69.The year to date average length of time taken to complete non emergency repairs (days)	10.1	6.53	8.81	6.31		6.21		6.22		Not measured for Quarters			
70.Percentage of reactive repairs carried out in the last year completed right first time	87.3%	92.63%	93.56%	92.37%		92.4%		92.5%		Not measured for Quarters			
71.Percentage of repairs appointments kept	90.6%	81.45%	92.57%	99.73%		99.7%		99.62%		Not measured for Quarters			
72.YTD Percentage of all new tenancies sustained for more than a year	94%	92.23%	94%	93.01%		92.78%		92.7%		Not measured for Quarters			
73.The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.	85%	88.14%	85%	85.3%		85%		85.6%		Not measured for Quarters			
74.Gross rent arrears (Includes Current & Former Tenant Arrears and Write Offs) as a percentage of Rent due for the reporting year		5.29%	5%	4.39%		4.67%		4.9%		Not measured for Quarters			
75.Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.65%	1.66%	0.94%	1.02%		1.05%		1.01%		Not measured for Quarters			
76. The year to date average number of days taken to	50	104.3	42.1	55.7		54.7		54.3		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
re-let all properties - Charter Indicator													
77.Monthly Number Voids Available for Offer - Citywide		214		221		215		185		Not measured for Quarters			
78.Number of statutory homeless applications received in the reporting year		1,286		704		804		934		Not measured for Quarters			
79.YTD % of applicants found to be intentionally homeless	10%	15.4%	10%	6.3%		6.4%		6.5%		Not measured for Quarters			
80.The average length of homeless journey (Days) for cases completed YTD (Unintentional)	150	197	150	190		185		186		Not measured for Quarters			
81.The average length of homeless journey (Days) for cases completed YTD (Intentional)	250	236	250	287		283		333		Not measured for Quarters			
82.Number of housing advice cases registered in the year (YTD)		5,647		2,787		3,198		3,569		Not measured for Quarters			
83.Number of Households Residing in Temporary Accommodation at Month End		524		552		537		541		Not measured for Quarters			
84.Private Sector Leasing Stock at month end		144		147		154		156		Not measured for Quarters			

Smarter Aberdeen - Smarter Mobility

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
85.Number of Electric Vehicles charging points		68								68		74	
86.Number of Air Quality Management Areas		3								3			
87.Number of Noise Management Areas		15								15			

Smarter Aberdeen - Smarter People

KPI Name	2015/16		2016/17 Target	Sep 2016		Oct 2016		Nov 2016		Q2 2016/17		Q3 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
88.% Positive Evaluation of CPD courses delivered	80%	78%	80%	Data provided is correct to Quarter 1						95%			
89.Number of CPD Opportunities		9		Data provided is correct to Quarter 1						8			
90.Number of Participants taking up CPD Opportunities		179		Data provided is correct to Quarter 1						123			
91.Youth Employment Rate		60.3%		Data provided is correct to Quarter 1						59.1%			
92.Overall Employment Rate		77.8%		Data provided is correct to Quarter 1						75.8%			

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POLICE SCOTLAND
Keeping people safe

Communities, Housing and Infrastructure Committee Report

North East Division
Aberdeen City
2016 - 17
Quarters 1 & 2 (April - September)

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Introduction

I present the latest Communities, Housing and Infrastructure Committee Report on behalf of Police Scotland, North East Division. This report provides a detailed account of Police Performance in support of agreed priorities, both local and national for Quarters 1 and 2 (April-September 2016).

A number of critical incidents have presented particular challenges, including the double murder and suicide in Tillydrone in July and the drowning of a mother and her young son at the Beach in August. I can only commend the work of my staff at both of these tragic incidents and many others which often go unseen.

At this time, work is ongoing in regard to the 3 Year Local Policing Plan which will be shared with partners in early February 2017 and will be aligned to the Local Outcome Improvement Plan.

This Performance Report reflects the mainly positive ongoing work within the Division which, as ever, is enhanced by the numerous partnerships undertaken as we continue to "Keep People Safe" in Aberdeen City.

Regards,



Campbell Thomson
Chief Superintendent
North East Division
Police Scotland

Staffing

	Authorised Establishment	Current	Difference
Police Officers	**1129.00**	**1095.70**	**-33.30**
	30-Sep-16	**30-Sep-15**	**Difference**
Police Staff	**131.79**	**121.41**	**-10.38**

The figures above provide details of staffing numbers and vacancies in North East Division (Moray, Aberdeenshire and Aberdeen City) as Full Time Equivalent (FTE) on the 30 September 2016.

Complaints About the Police

In the review period (April - September 2016) Aberdeen City received **139** complaints. This equates to **23** new complaints received each month and represents an increase of **24** complaints, a **21%** rise when compared to the last year. This represents **33.8** complaints per **10,000** police incidents, a reduction however from **35.1** in 2015. Analysis of these figures has shown that that no common theme can be identified as the cause of this increase.

An individual complaint can contain multiple allegations. On average, for this review period, in Aberdeen City **1.5** allegations were made per complaint received.

The total number of allegations recorded in Aberdeen City for April to September 2016 was **212**, with **173** relating to On Duty Allegations and **2** Off Duty Allegations. There were a total of **37** Quality of Service allegations recorded.

For the same period in 2015 a total of **174** allegations were recorded, **130** being On Duty and **2** Off Duty, with **42** relating to Quality of Service issues.

A number of Complaints continue to be resolved at the earliest opportunity by the Front Line Resolution Unit based within the Professional Standards Department.

Theft by Shoplifting

During this period, Aberdeen City experienced a slight drop in the number of Retail Crimes recorded with **2.8%** less instances of Theft by Shoplifting compared to the same period in 2015. Detection rates remain high at **69.4%,** however this is a decrease of **7.1%** compared to the same period last year. The Five Year Average detection rate also sits at **75.5**%.

In real terms there has been a reduction of **32** victims of Retail Crime during this period compared to that of last year.

The most popular items stolen remain clothing, cosmetics, foodstuffs and alcohol.

Aberdeen City Centre and its high number of properties linked to the retail sector remains the location in which most criminality of this nature takes place. Tackling Retail Crime remains one of the key objectives within Aberdeen City Centre under the 'Operation Oak' strategy which strives to prevent and reduce instances of crime.

Partnership work, in conjunction with Aberdeen Inspired, Safer Aberdeen, Scottish Business Resilience Centre, Police Scotland Crime Reduction Officers and 'Retailers Against Crime' (to raise awareness) of Retail Crime trends, continues to tackle this issue.

Where offenders are detected restrictive Bail / Curfew conditions are requested as appropriate. Repeat offenders are identified through analytical work and are subject to review and where appropriate Antisocial Behaviour Orders can and are sought to prevent their attendance in areas in which they have offended.

Where it is identified that a disproportionate level of Retail Crime is occurring at a particular premises it is intended, during 2017, to develop and pilot an 'intervention' process whereby focused attention can be given to identify the reasons why this may be the case. Meaningful support can then be given to the relevant retailer / premises from Police and aforementioned partners in the form of prevention and enforcement activity as appropriate.

Antisocial Behaviour

Antisocial behaviour in its various forms continues to feature daily across the City and as such it is closely monitored. The Community Safety Partnerships (CSP) Hub specifically supports this monitoring with review of the locations, persons involved and the nature of the behaviour. This analysis has allowed us to identify patterns, key players and trends which can be addressed. The focus which it has received over the most recent years has resulted in a consistent pattern, seeing a reduction in the incidents reported across the City. This is evidenced in the Five Year Average figures showing reductions of **38.2%** for Fire-raisings, **19.7%** for Vandalism (including Malicious Mischief), **26.9%** for disorderly conduct, **57.4%** for Drunkenness and Disorderly Conduct and **53.8%** for Racially Aggravated conduct.

This previous period of considerable success has resulted in a greater reflection of more stability amongst much of the performance data. Complaints of disorder have seen a slight decrease of **0.1%** to **5451** incidents, with youth annoyance reflecting a 0.2% increase to **1110** reports.

In looking more closely at the most recent review period, we are aware that a number of factors allow us to work in a focused manner with partners across the City to anticipate the problems, their location and apply preventative measures to address them. The summer generally brings warmer and drier weather with longer sunshine hours which draws young people out. This year was no exception, resulting again in the antisocial use of motorcycles across our communities; however a dedicated team of Officers secured the commitment of partners and crucially the public to challenge this inappropriate behaviour, resulting in another reduction in this activity this year.

Antisocial behaviour associated with young people loitering within communities and engaging in general disorder, acts of vandalism and intimidating residents through their presence, is

another summer or 'holiday' issue. Building on our experience, local communities have benefited over this period from the targeted efforts of Community Policing Teams, using a focused early intervention approach and sharing learning as a partnership. Over this period the locally developed Antisocial Behaviour (ASB) package and response structure was positively applied to address ASB in the Torry and Northfield areas of the City. In Torry where, over 18 weeks, Operation Smallwood operated, this effort has seen Third Sector partners becoming involved, diversionary opportunities being created and young people engaging, participating and not becoming involved in ASB. The operation evidenced a **19.7%** reduction in reported incidents over the preceding period and an increase of **46.8%** in recorded crime, illustrating a public confidence in reporting their concerns and a **89.9%** detection rate.

The incidents of reported damage which can often be associated with, but are not solely caused by young people, has illustrated reductions over the review period; Vandalism (and Malicious Mischief) have seen a further drop of **8.2%** or **98** incidents over that recorded in 2015-16. While the number of detections has dropped slightly, the detection rates have increased by **1.7%** to **2.1%**. Fire-raising has followed a similar pattern, with reported incidents down to **49** from **69** in 2015-16, though detection rates have fallen by **34.8%,** resulting in a **2.7%** reduction to **30.6%.**

The quality of life of our communities can be severely impacted by the inappropriate and unacceptable behaviour of others; this is often evidenced through complaints of Breaches of the Peace, Threatening or Abusive Behaviour and Stalking. The latter has over the past 5 years seen a constant increase, as what was new legislation was put to good effect. This year over the reporting period we have seen **20** reports being made, a **39.4 %** drop. This activity is often closely aligned to Domestic offences.

The wider disorder offences, are often linked to the inappropriate and excessive use of alcohol, but can be perpetrated by a large cross section of our community and in response to situations they find themselves in. The positive review of reports through the CSP Hub and by Local Policing Teams have allowed us to identify repeat offenders and key associations. By working in partnership we have been able to focus on these individuals, evidence and demonstrate their persistent antisocial behaviour resulting in them being subjected to the application for and regulation by Antisocial Behaviour Orders. This will have gone some way to supporting the **20.8%** reduction in Breach of the Peace (BOP) and **1.3%** reduction in Threatening and Abusive Behaviour offences, though an increase in BOP detection rates of **3.0%** contrasts with the **7.3%** reduction in Threatening and abusive detections.

Racially aggravated conduct or Hate Crime is often associated with other forms of Antisocial Behaviour. It is prioritised by Police Scotland and every effort is made to bring the perpetrator to justice. This has resulted in reductions in reported incidents consistently over previous years and specifically **30** incidents being reported over the review period, a fall of **33.3%** over the previous year**.** The events leading to such conduct can see only the perpetrator and the victim present which creates challenges to detecting these and the review period does show a **31.7%** reduction in detections, with only **28** incidents detected. The detection rate has however increased by **2.2%.**

The Closure of Albyn House, the City based Designated Place, previously used for those found Drunk and Incapable (D&I) of looking after themselves at the commencement of the review period, required a renewed partner based approach to dealing with this issue. The alternative approach has resulted in a range of interventions and proactive prevention and supporting mechanisms being used. The removal of the facility was never designed to criminalise those

found D&I and this is reflected in the reduction of **50%** of those recorded as being D&I, with only **4** incidents being recorded and detected as a crime, the remainder seeing alternative means of disposal, with partner referrals and support. The analysis of street drinking, which is also more evident over the summer months and is closely associated with D&I's shows detected crimes rising by **1.7%** to **59** incidents over the period, which sees a drop of **53.5%** below the five year average.

The Weekend Policing partnership, with over **70** collaborating partner agencies, strives to maintain the city as a safe and secure environment for all who, live, work and socialise in it, with its aim to retain its "Purple Flag" status. This period has seen determined efforts to educate the Public, reinforce responsible drinking messages and link closely with licensees to reduce the antisocial behaviour within our communities. The partnership messaging and planned activity welcoming the new fresher students to the city with the use of dry, 'non-alcoholic' nightclubs, set positive examples for our new residents.

Housebreaking

During the review period, Acquisitive Crime has remained static when compared to the same period in 2015 and is down **12.7%** as a whole against the Five Year Average.

Theft by housebreaking (including attempts)	Five Year Average	Apr 2016 - Sep 2016	Apr 2015 - Sep 2015	2016 v Five Year Av.
Detection Rate	20.9%	20.1%	18.0%	-0.8%
Dwelling House	170.6	184	136	+7.9%
Non-Dwelling (e.g. Sheds)	254.2	275	184	+8.2%
Other Premises (e.g. Commercial)	126.4	102	68	-19.2%

In relation to Housebreaking, this reporting period has seen an increase of 48 crimes over the previous years' figures. This is also **14** crimes above the Five Year Average. Throughout this period however, the detection rate has slightly improved to **20.1%**.

The cause for this increase has been identified as a group of recidivist criminals from Aberdeen committing crime throughout the Division. Enforcement action has been taken against this group of offenders and through positive liaison with the Crown Office and Procurator Fiscal Service, they have been remanded in custody pending trial. This positive enforcement action has resulted in a significant reduction in these figures during the period of October to December.

The current picture in relation to domestic Housebreaking (including attempts) is that it is reducing month on month from **36** in October 2016 to **18** in December 2016.

The group of recidivist offenders were also responsible for a major proportion of the Theft of Vehicles, targeting houses to steal car keys and taking the vehicles.

The most recent data for these crimes between October and December 2016, shows **127** vehicles stolen, **60** were cars, **41** of these involved a true key being stolen from an insecure house (most of the remaining vehicles in this total were motorcycles with a large proportion

being stolen from an insecure shed or garage). There is an ongoing media strategy in relation to this, stressing to the public the importance of securing their property to prevent them being victims of these crimes.

With these crimes, there is also a downward trend of crimes with **55** reported in October 2016, falling to **47** in November and falling again to **25** during December 2016.

In relation to Housebreaking involving non domestic dwellings (sheds), commercial premises and domestic dwellings including attempts, for this period there has been an increase in reporting from **388** to **561** compared with the same period last year. There is also a slight increase in comparison with the Five Year Average of **551.2**.

Theses Housebreaking figures have been affected by two crime series involving break-ins to **52** sheds and garages in two nights of crime. Both of these crime series have been detected.

There is however still much work to be done in relation to this crime type which impacts so significantly on individuals and communities.

Longer term measures for diverting young offenders, working along with partners, are in place and it is hoped these measures will break the cycle of offending for these young people in the longer term.

National Security

National Security is an ever present consideration and this period has seen continued terrorist activity including the Bastille Day truck attack in Nice. The threat level has remained at Severe (an attack is highly likely) throughout this time and much of the preventative messaging, reassurance patrols and education have become day business around contact with crowded places, faith groups and iconic locations.

Aberdeen City is an active partner within the North East Division pan Grampian Multi-Agency CONTEST Group, which benefits from the partnerships links with all **3** Local Authority Areas (Aberdeen City, Aberdeenshire and Moray). This work drives the local CONTEST Action plans which are supported by the existing Pan-Grampian partnership structures including Education, Emergency Services, Resilience and Third Sector Partners. The structure is further mirrored in the Prevent Sub Group which allows maximum benefit to be gained by all partners, ensuring an excellent integrated approach to the potential of a terrorist attack.

The above detailed events have continued to shape our response to the threat, managed through the UK Government CONTEST Strategy. North East Division has the support of locally based Counter Terrorism Security Advisors (CTSAs) who, working with the **15** Local Contest Liaison Officers based within the Community Policing Teams, have delivered **74** CONTEST based inputs and briefings across our Communities, to over **630** individuals.

The National Counter Terrorism Office (NaCTSO) has developed a Project Griffin product which is being made available to Industry in a self-delivery format, which has been offered to local companies. Designed for larger businesses with their own training teams, it addressed the requirements of front of house reception and security teams. It is acknowledged that this in not going to suit smaller businesses and here the locally Based CTSAs will provide inputs

supported by our own Local Contest Liaison Officers who have, over the period, developed an ability to deliver this product.

We also saw the launch of Project Argus - Stadia, aimed at larger event stadia, in respect of the potential to host large numbers of people and providing support and guidance for those managing these locations. This has been picked up locally by Aberdeen Football Club in particular who have been actively engaging with Police Scotland and other partners around this. With Counter Terrorism Security Advisers supporting this, expert advice, guidance and training was available to local companies.

While the CONTEST framework provides an overarching cover for this work, the four P's (Pursue, Prevent, Protect and Prepare) also feature in the work of the Division.

Prepare and Protect based work streams continue with close links between local partners and the Local Authority through planning and resilience functions.

The Prevent agenda is a truly partnership process in the North East, with the Prevent Delivery Group, which during this time has seen the chair held by Aberdeen City Council, has been the driving force. This group has seen the responsibility for the delivery of Prevent messaging being taken on by members internally, resulting in a far wider cascade of information than previously achieved. This however has allowed Police Scotland to progress the delivery of products to others, including the WRAP3 and ActNow inputs to schools, through the City's **3** School Based and **1** Liaison Officer. This has formed a considerable part of the 4 strand activity during this period where the Division have directly delivered **60** specific inputs and briefings to over **550** individuals.

Protecting People

A **13.5%** increase in crimes of a sexual nature was noted in the past year versus the same period last year. This compares with a national increase of **5.5%** for such crimes. It is assessed this may relate to an increase in public confidence to report such matters together with the growing use of technology to facilitate offending.

Detection rates in relation to sexual crime within the reporting period (April - September 2016) reduced to **66.7%** from **77.2%**. In more recent figures (April - December 2016) the detection rate rose to **71.7%**, which compares favourably to a detection rate of **74.6%** for of the same period in 2016.

These figures should be considered against the fact that crimes of this nature are very often protracted investigations involving multiple witnesses and forensic considerations in respect of people, places and electronic devices. Given this, when a number of incidents are reported around the same period, it may take some time for the investigation to be concluded. This will occasionally result in dips in the detection rate which will improve as investigations are brought to a positive conclusion (as can been seen above in the 'reporting period' detection rate versus the detection rate at time of writing).

Rape detection rates remain challenging and sat at **58.0%** at the end of the reporting period (April - September 2016). This is slightly below the Five Year Average of **66.7%**. As the year has progressed (April - December 2016) the number of rapes reported remained static but detection rates dropped to **66.7%** to a figure of **77.5%** in 2015. Detection rate figures from the

previous the year was unusually high as a result of a significant enquiry drawing to a close at that time directly resulting in a significant number of detected 'non recent' crimes.

In April 2016, North East Division restructured the Public Protection Unit (PPU) model in a move away from role specific units to create a wider pool of Officers skilled in investigating a range of reports across the Public Protection spectrum, such as Child and Adult Protection, Domestic Abuse, Rape, Human Trafficking, Honour Based Violence and Female Genital Mutilation. This model provides increased flexibility in respect of resource allocation and creates an environment where officers can 'upskill'.

Throughout Quarters 1 and 2 there has been an awareness raising program delivered throughout Aberdeen Schools regarding 'online' sexual offending. School based and School Liaison officers have provided a number of inputs to pupils to raise awareness of the risks posed through online and modern communication platforms. These inputs are delivered in response to specific requests or more generally are part of the Educational Curriculum for Excellence programme and as such are widely delivered. Internet Safety, Social Media and the Law and more generally Sex and the Law are three of the inputs which address these issues, raising awareness of the risks faced by our young people in particular. Preventative advice is delivered in an engaging manner to limit the risk of them becoming the victim of sexually motivated offences.

Safer Roads

Quarters 1 and 2 of 2016-17 saw **2** road deaths within Aberdeen City, the same figure as in the same period in 2015-16. None of those killed were children (individuals under 16 years). Both deaths occurred in August; one was a pedestrian and the other was the rider of a motorcycle.

In the same period the number of individuals seriously injured fell by **33.3%** (**42** to **28**), significantly the number of children seriously injured rose from **3** to **6** an increase of **50.0%**. The number of people that were slightly injured on the roads fell by **9.9%** (**81** to **73**).

The review period has provided a mixed picture in relation to traffic related offences with some experiencing sizeable reductions whereas detections for others have increased markedly. Efforts to tackle the problem have been made by both Divisional Officers and those in the Road Policing Unit.

Reductions have been experienced in Speeding offences (by **28.4%**), Seat Belt offences (by **61%**) and Mobile Phone offences (by **49.9%**). While it is pleasing to see such reductions, the numbers of detections still give considerable cause for concern. In addition, any positives therein are countered by the increases that have occurred in Dangerous Driving offences (by **36%**), Disqualified Driving offences (by **20.0%**), Driving Licence offences (by **18.1%**) and Insurance offences (by **26.3%**).

Drink /Drug Driving offences continue to be a constant challenge and have increased by **2.7%.**

In addition to more general road safety issues, there are two other aspects that continue to cause concern; the theft, and subsequent illegal use, of cars and motorcycles and the antisocial use of motor vehicles.

Those responsible for the thefts and subsequent offences are predominantly City-based; however the incidents have occurred across Aberdeen City, Aberdeenshire and Moray. The offenders have shown a blatant disregard for the safety of other road users and put themselves and anyone on the roads at great risk.

In respect of the anti-social use of vehicles, areas within Aberdeen City continue to experience occasional reports of Antisocial Behaviour from the drivers and riders of motor vehicles. The annoyance and noise nuisance has led to significant quality of life issues for some nearby residents and business owners.

Both aspects of criminal activity continue to be addressed by the Community Policing Teams and the Road Policing Unit.

In order to support the stated objectives in regard to safer roads, i.e. to decrease the number of persons killed or seriously injured on our roads and increase the enforcement activities and visibility on our streets and roads, the Divisional Road Policing Unit stopped and checked **14,179** vehicles during the review period in the Division as a whole.

In a continuation of existing policies, **4,446** minor offences have, where appropriate, been disposed of by an informal warning rather than by the issuing of a Conditional Offer or Report to the Procurator Fiscal.

Serious and Organised Crime

Decreasing the impact of Serious and Organised Crime Groups (SOCGs) on our communities through targeted enforcement and disruption of their criminal activities in Aberdeen City continues to be a major focus.

Within the current review period, **87** Drug Search Warrants have been craved and executed by North East Division Officers within Aberdeen City.

This has resulted in Officers from the Division recovering over 2 kilograms of Cocaine with a potential value of over **£166,000**, **970** grams of 'Crack' Cocaine with a potential value of over **£90,000**, a kilogram of cannabis with a potential value of **£16,660** and **700** grams of Diamorphine with a potential value of over **£69,000**.

The Division continues to be supported by Specialist Crime Division (SCD). Their activities within the Division within the review period has resulted in the recovery of over 1 kilogram of Cocaine with a potential value of over **£67,000** and **148** Kilograms of cannabis with a potential value of over **£506,000**.

We continue to work closely with partners to target individuals and groups involved in Serious and Organised Crime by means of the 4 D's strategy (i.e. Detect, Deter, Disrupt, and Divert).

The Aberdeen City Serious and Organised Crime Partnership Group has been recognised throughout the North of Scotland as best practice and is being introduced within other areas of North East Division and in other Police Scotland Divisions.

Antisocial behaviour legislation is used to target Serious and Organised Crime. During this reporting period, Antisocial behaviour orders have been issued against individuals preventing them from being within geographic areas where they are known to be criminally active as well as closure orders used against addresses linked to organised crime.

Given Local Authority and Housing Association tenants are predominantly used at the front end to supply drugs, systems have been put in place between Police and partners to raise awareness of the risks to tenants but also to take enforcement action where necessary. Tactics have included joint visits between Police and Housing Officers, articles in tenant's newsletters and ultimately evictions where it has been proportionate to do so.

North East Division is working with the SCD Safer Communities in relation to the Positive Lifestyles initiative based at HMP Grampian. The identification of suitable individuals will be linked to existing Divisional processes via the Partnership Intervention Group in an effort to break the cycle of organised crime involvement.

It is recognised the provisions of the Proceeds of Crime Act 2002 afford effective means of disrupting organised criminals. During this financial year, North East Division has submitted **3** cash seizures (total value **£120,350.15**) and **20** Asset Restraint and Confiscation reports (total value **£2,087,394.89**) for the consideration of the Crown Office under this legislation.

Violent Crime

Violence is pervasive and its effects are felt throughout communities who look to the Police for reassurance and safety. The overall level of violent crime has continuously reduced in recent years, although during this particular reporting period, it increased by **7.4%**.

We remain committed to challenging the number of violent crimes within Aberdeen. This includes strengthening our partnership working, increasing our intelligence gathering and maximising our enforcement activities. We are also increasing opportunities with criminal justice partners who work equally hard to reduce violent crime in our communities.

While overall violent crime remains **8.7%** below the Five Year Average, when comparing the impact such crime has on victims, families and communities, it rightly requires our full attention and that of all our partners, to ensure it remains a top priority.

The number of reported Robberies increased by **18** to **56** during the period April to September 2016. While that represents a sharp rise compared to the same period last year and is an increase of **20.7%** when compared to the Five Year Average. With some exceptions, in Aberdeen this type of crime is generally contained to individuals known to each other or with associates linked through criminality. Nevertheless, when considering the potential impact on victims and communities, this type of crime rightly demands a full and thorough investigation into each allegation irrespective of who may be involved in order to protect victims and prevent further occurrences.

While the report shows a sizeable reduction (**26.0%)** in detection rates compared to last year, the detection rate for Robberies (**71.4%**) is currently on a par with the Five Year Average (**74.1%**). A number of factors influence the detection rates and as forensic opportunities, intelligence and enforcement activity continue to progress, the number of detections will likely rise and be accurately reflected in future reports.

Serious Assault follows a similar pattern and has increased by **38** crimes year on year (2015-16). This follows the experience of elsewhere in the country and while an explanation may be sought from a change in criteria which took a wider range of injuries into the definition, there remains a heavy influence on victim durability between what is classified a Serious Assault and that regarded as Common Assault.

The detection rate for Serious Assault has again increased to **80.8%** for the review period which is significant for any city environment.

The number of Common Assaults increased by **4.6%** during the reporting period. However, when compared to the Five Year Average this represents **238** less victims of Assault across Aberdeen (a drop of **12.5%**). A detection rate of **70.8%** represents a small decrease from the previous year, however, there remains a drive to deliver further improvements in detection rates through combining effective frontline policing with strong back office support.

It is widely recognised that prevention is crucial in reducing the number of victims of violent crime across the North-East. Through Operation Pine, the Division's overarching violence prevention strategy, we maintain a strong governance process to compliment a robust investigatory structure. We dedicate staff to support frontline officers maximise all proactive, investigatory and forensic opportunities to apprehend those responsible and support victims or areas vulnerable to violence.

APPENDIX "A"

Scottish Crime Recording Standard Quarter 3 & 4 Audit 2015/16 *(not available at Local Authority level but detailed at Divisional and Force level for information purposes)*							
45	Audit 1 - Crime Related Incidents and Associated Recorded Crime Audit 2015/16 - Quarters 3/4 (October to March)	Test 1 - Incidents			Test 2 - Recorded Crime		
		Incidents Audited	No. of errors	SCRS Compliance	Crimes Audited	No. of Recording Errors	SCRS Compliance
	A Division	150	10	93.3%	125	6	95.2%
	Force	2,360	129	94.5%	1,814	126	93.1%
Details of the methodology for Audit 1 can be found in Appendix A							

46	Audit 2 - Divisional Crime Audit 2015/16 - Quarter 4 (January to March)	Crimes Audited	No. of Recording Errors	SCRS Compliance
	Aberdeen City	240	12	95.0%
	Force	3,500	212	93.9%
Details of the methodology for Audit 2 can be found in Appendix A				

47	Audit 3 - "No Crime" Audit 2015/16 - Quarters 3/4 (October to March)	Number of "No Crimes" Audited	No. of errors	SCRS Compliance
	Aberdeen City	103	5	95.2%
	Force	973	47	95.2%
Details of the methodology for Audit 3 can be found in Appendix A				

APPENDIX "A" - AUDIT METHODOLOGY

Audit 1 - Crime Related Incidents and Associated Recorded Crime

The audit sample was selected from Command and Control incidents over a specific four day period with initial call types CR-60 to CR-79 within the Crime category, and incidents with initial call types AB-57 Communications, AB-58 Hate Crime, PW-40 Domestic Incident and PW-76 Child Protection. The incident sample selected for audit ensured, working to a 95% confidence level with a confidence interval of +/-3%, that the sample audited was statistically representative of all incidents of this type recorded during the four day audit period. A formula was applied to the total number of incidents per Command Area and apportioned out between Divisions in that Command Area in order to obtain sample sizes. These were subject to a minimum of 150 and a maximum of 300 per Division.

Compliance in each of the two Tests is achieved with a result of **95%** or above.

13.

The audit tested:

Test 1 – Crime Related Incidents

- That incidents initially inferring a crime or apparent criminal activity and closed as a non-crime contained a satisfactory narrative to eliminate any inference of criminality and fully justify a non-crime disposal.
- That each incident clearly indicated a crime or non-crime as a disposal on the incident text.
- Where an incident was closed as a crime, the corresponding crime record was traced.

Test 2 – Recorded Crime

- The correct application of SCRS on recorded crimes in respect of the Scottish Government Counting Rules and the correct classification of crimes. In terms of compliance with SCRS each individual crime over or under-recorded, or incorrectly classified was counted as having failed the audit.

Audit 2 - Recording of Specific Crime Types (Divisional Crime Audit)

To ensure that a number of different areas of crime recording are represented by Audit 2, samples were obtained from the following categories:

- Assault (Common Assault only)
- Group 1 Crime (Crimes of violence)
- Group 2 Crime (Sexual offences)
- Group 3 Crime (Crimes of dishonesty)
- Group 4 Crime (Damage to property)
- Other Crimes from Groups 5, 6 and 7

While not as statistically representative of all records within the audit period as Audit 1, the sample sizes in Audit 2 were weighted to take into account higher volumes of crime being recorded in some Divisions subject to a minimum of 100 records and a maximum of 300 records.

The audit tested the correct application of SCRS on recorded crimes in respect of the Scottish Government Counting Rules and the correct classification of crimes. In terms of compliance with SCRS each individual crime over or under-recorded, or incorrectly classified was counted as having failed the audit.

Compliance in this audit is achieved with a result of **95%** or above.

Audit 3 - Crime Records Reclassified to "No Crime"

The third principle of SCRS states "once recorded, a crime will remain recorded unless there is credible evidence to disprove that a crime had occurred".

The audit tested the correct application of this principle in respect of recorded crime which was reclassified to "No Crime" following Police enquiry into the reported circumstances. In terms of compliance with SCRS each individual crime reclassified incorrectly was counted as having failed the audit.

The sample sizes in Audit 3 were weighted to take into account the higher number of records reclassified to "No Crime" in some Divisions subject to a minimum of 50 and a maximum of 100.

Compliance in this audit is achieved with a result of **95%** or above.

In order to allow Divisions a reasonable period of time to ensure that records are complete and compliant with SCRS, audits are generally undertaken once a period of three months from the date of the incident/crime has elapsed. Any record incomplete at the time of audit will be audited based on the information available at the time.

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure Committee
DATE	24 January 2017
LEAD OFFICER	Chief Executive
TITLE OF REPORT	Aberdeen City Local Fire and Rescue Plan Review

1. PURPOSE OF REPORT

The report brings before the Committee a review of the current Local Fire and Rescue Plan for Aberdeen City.

2. RECOMMENDATIONS

It is recommended that the Committee:

i. provides feedback to the Local Senior Officer on this review

and

ii. note the intention to extend the current Local Fire and Rescue Plan for a further 12 months

3. FINANCIAL IMPLICATIONS

There are no immediate financial implications for the Council to this report.

4. OTHER IMPLICATIONS

The discharging of the Council's responsibilities in relation to the Act is of direct relevance to the delivery of the Council's responsibilities in relation to Community Planning, the Single Outcome Agreement and the Business Plan.

5. BACKGROUND/MAIN ISSUES

The latest Scottish Fire and Rescue Service - Aberdeen City Local Fire and Rescue Plan 2014-17 was approved at a meeting of the Full Council on 14th May 2014.

This local plan is a statutory requirement under the auspices of the Police and Fire Reform (Scotland) Act 2012 and sets out the fire and rescue priorities from 2014-17.

The priorities have a significant focus on reducing risk in local communities by conducting preventative and protection activities with a strong link to local partnership working.

Under the Police and Fire Reform (Scotland) Act 2012 there is no statutory requirement to conduct an annual review of Local Fire and Rescue Plans.

However, the Scottish Fire and Rescue Service (SFRS) has recently published its latest Strategic Plan 2016-19 and is therefore felt appropriate that a review of our local plan is carried out.

In addition, nearly three years have elapsed since the publication of this plan and, combined with a previous review in May 2015, it will ensure the current priorities remain relevant and provide opportunities to identify any emerging issues.

The current Local Plan outlines 6 key priorities for the SFRS. These are:

- Local Risk Management and Preparedness
- Reduction in Accidental Dwelling Fires
- Reduction in Fire Casualties and Fatalities
- Reduction in Deliberate Fires
- Reduction in Non-Domestic and Secondary Fires
- Reduction of Unwanted Fire Alarm Signals

Summary of Review

Over the past 9 months we have continued to deliver a longer-term reduction in the fire risk profile for Aberdeen.

Whilst we welcome this positive direction it has been noted that the rate at which fires have been reducing can vary across differing incident types (We would highlight that in some categories of fires reported we currently are operating at extremely low baseline levels).

Some emerging information also seems to suggest that when fires are occurring, particularly within dwelling houses, the impact and severity of such fires appear to be lessening.

This does seem to suggest that enhanced understanding of the risk of fire in the home coupled with increased ownership of working smoke alarms may be positively contributing in this area.

The current plan focuses on reducing the risk of specific incident types and over the last 9 months there have been no emerging trends in other types of incidents that we believe required wider intervention.

We continue to place a premium on the value of local partnership work most notably within the Aberdeen Community Safety Partnership.

Over the last year we have continued to develop local targeted initiatives to achieve improved outcomes in reducing the risk of harm.

This has included innovative approaches to partnership working such as seconded placements of external partners within our internal local community safety teams.

We have also maintained our operational capability and have ensured that our firefighters are able to apply all procedures and processes to ensure a safe and successful outcome at operational incidents.

Over the last 9 months this has included preparation and initial training for the introduction of new specialist skills, such as Water & Rope Rescue, into Aberdeen City.

This work to deliver enhanced rescue capability is on schedule with a projected completion date of all new skills by 2018.

Influencing Factors

This review also considered the following wider factors:

- The Aberdeen Local Outcome Improvement Plan (LOIP)

  We have contributed and played a full part within local Community Planning on the development of the LOIP.

  This work is well advanced with a projected publication around October 2017.

  We will seek to align the next version of our local FRS plan to identify opportunities to contribute to the wider well-being of local communities in Aberdeen.

- The SFRS Strategic Plan 2016-19

  Following extensive engagement and consultation the SFRS has recently published its new Strategic Plan.

  The plan articulates our priorities over the next three years with a key aim of transforming the wider role the Fire Service plays in delivering improved outcomes.

This presents an opportunity for our next local plan to reflect our own national priorities whilst retaining a local focus relevant to the risk profile in Aberdeen.

It does therefore suggest it is sensible not to make any amendments to the Local Plan for a further 12 months and allow time for the LOIP and the planned three Locality Plans to be fully implemented.

This approach has the added advantage of allowing time for the SFRS to conduct robust local engagement and consultation on the next version of the Local Plan with all our internal and external partners.

Conclusions

It has been concluded that the current Aberdeen City Fire and Rescue Plan 2014-17 continues to currently focus our priorities within areas that have the potential to deliver a positive impact to local communities.

It retains a sufficient scope and range of intended actions that allows the Service to utilise local, regional and national resources as necessary to seek to achieve improved outcomes.

Whilst recent performance has been reasonably good we are mindful that this can change and remain vigilant to increased levels of fire risk.

We therefore intend to retain the current six priority outcomes and extend the local plan for a further 12 months to April 2018.

6. IMPACT

As noted above, the subject matter of this report is relevant to the Council's work in relation to Community Planning, the Single Outcome Agreement and the delivery of the Business Plan.

The subject matter of the report will be of interest to the public.

7. BACKGROUND PAPERS

NA

8. REPORT AUTHOR DETAILS

Area Manager Duncan Smith – Local Senior Officer
Aberdeen City
Scottish Fire & Rescue Service
duncan.smith@firescotland.gov.uk
01224 618384

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	24th January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Procurement- Tenants Home Contents Insurance Scheme
REPORT NUMBER	CHI/16/313
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to seek Committee Approval to re-tender the contract for the "Pay As You Go" Home Contents Insurance Scheme which provides home contents insurance cover for Aberdeen City Council tenants.

2. RECOMMENDATION(S)

It is recommended that the Committee:

a) Authorise the initiation of a tender process for the procurement of a contract for the "Pay As You Go" Home Contents Insurance Scheme

b) Approve the award of a contract to the successful Tenderer for a period of three years, with an option to extend for a further period of two years thereafter, and

c) Approve the expenditure as detailed in this report, noting that it shall be cost-neutral to the Council and fully paid for by tenants.

3. FINANCIAL IMPLICATIONS

a) There are no direct financial cost implications to the Council as the Scheme is deemed to be cost neutral and seen as an added value service to tenants, which tenants themselves pay for in full.

b) Insurance premiums are paid by the tenants, and collected by the Council with all proceeds less a commission payment (which is retained by the Council) remitted to the Insurer on a monthly basis.

c) Advertising, training, claims handling and literature costs are all met by the successful bidder, with the Scheme administered internally by existing City Council staff. Any associated costs are covered by the commission received.

d) The estimated value of this contract to the successful bidder over a five year period is £720,000.

4. OTHER IMPLICATIONS

None other than those already described in the report.

5. BACKGROUND/MAIN ISSUES

a) Aberdeen City Council tenants need to provide their own insurance to cover their contents against fire, flood, vandalism or other household risks. Whilst it is not compulsory, it is highly recommended that they take out their own insurance to ensure that their belongings are adequately protected.

b) Since 1995, Aberdeen City Council has provided a low cost Contents Insurance Scheme. Unlike some insurance schemes, it is available to all City Council tenants and there are no restrictions regarding property type, construction method or postcode area. It is however subject to the completion of a satisfactory application form, which tenants can complete online or via a paper application form.

c) There are currently 3,029 tenants are on the household insurance scheme, which out of the total Housing Stock of represents 13.6% of the total number of Council tenants. There are a number of benefits offered as part of the Scheme:- new for old cover, nil excess applies, the ability to pay weekly along with rent, special terms for over 55 year olds, extended Accidental Damage cover and optional extras e.g., wheelchair, hearing aid cover.

d) The current scheme expires on 2nd April 2017 and a new contract requires to be tendered and put in place prior to this. Approval is therefore sought for this to be re-tendered. Given the tight timescales, an Invitation to Tender has been advertised on the basis that there is no expenditure by the Council and no contract will be awarded until there is Committee approval.

6. IMPACT

Improving Customer Experience – The current Scheme provides a low cost, plain english insurance product which caters for our tenants needs. Applying is very straightforward and easy with the ability to apply online a recent improvement. Insurance costs will be fixed for a minimum 3 year period

in the contract and we are looking to continue these benefits by tendering for a new contract.

Improving Staff Experience – As the Scheme has been in existence for a number of years, the current Council staff who administer the Scheme are already very experienced and able to provide a high standard of service to tenants. Additional training may be required depending on the outcome of the tender.

Improving our use of Resources – We are effectively outsourcing and providing tenants with an added value service that they might not be able to obtain elsewhere. There will be no increased use of resources and it will be cost neutral in terms of budget spend. The recent ability to apply online has provided a self service option for tenants and reduced process/postage costs for the City Council.

Corporate – The Tenants contents Insurance Scheme supports the Smarter city Outcome "We will provide quality services to our council tenants to enable them to have a dry, warm home in a safe and enjoyable environment."
The opportunity to utilise an existing framework agreement for Household Contents was investigated but none were available. No option was available to have a joint procurement with Aberdeenshire Council as they entered into their contract in April 2015.

Public – This report will be of interest to tenants and particularly those who have already accessed the Home Contents Insurance. Given the scheme is available to all tenants, subject to successful application, there are no Equality and Human Rights Issues.

7. MANAGEMENT OF RISK

If the Committee is minded not to approve the report, then the Scheme would require to be terminated at the expiry of the existing contract, and would impact over 3000 tenants. There is a financial cost here in terms of postage, printing etc, as we would require to write to each tenant to advise them of the Scheme termination and the need for them to obtain alternative insurance provision. There may also be a reputational risk and be perceived as a reduction in the service offered by the City Council.

8. BACKGROUND PAPERS

N/a

9. REPORT AUTHOR DETAILS

Steven D Kerr, Rent Accounts Officer
stkerr@aberdeencity.gov.uk
01224 522484

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Shaping Middlefield – Triangle Site
REPORT NUMBER	CHI/16/304
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to make recommendations on the future development of the Middlefield 'Triangle Site' including the outcomes of community engagement and consultation. These proposals support the Council's regeneration and community empowerment objectives.

2. RECOMMENDATIONS

Committee is recommended to:

a) Approves options 4 and 5 as the preferred options for site redevelopment.

b) Instructs officers to develop a detailed business case working in collaboration with the local community and report back to August Committee cycle.

c) Instructs the Interim Director for Communities, Housing and Infrastructure to further engage Scottish Government Ministers, requesting appropriate assistance, including financial support, to support redevelopment of the Triangle Site in support of regenerating Middlefield.

3. FINANCIAL IMPLICATIONS

The financial implications of this report are detailed within the options appraisal and analysis. Officers should work with Scottish Government officials to seek financial support towards project costs, including future regeneration plans. Financial assessment and impact on the 30 year HRA Business Plan//Aberdeen City Council capital and revenue budgets shall continue to be key considerations in developing future detailed business plan for the site.

4. OTHER IMPLICATIONS

The project will be managed by Communities and Housing and specifically the Locality Manager, with significant involvement from the Area Housing Manager and Land and Property Asset colleagues.

Advice and support shall be required from Legal, Finance, Planning and the Land and Assets Team on the development of proposals to develop the preferred option. The recently approved Local Development Plan includes provision for retail development on the site.

The Communities and Partnerships Project Management Officer shall be responsible for establishing and maintaining a project management approach for this work.

5. BACKGROUND/MAIN ISSUES

At it's meeting on 25th August 2016 the Communities, Housing and Infrastructure committee instructed officers to approve that the Triangle Site is redeveloped to support community regeneration, as well as to instruct Council officers to engage with the community and relevant stakeholders to develop plans for the future use of the Triangle Site, which should support the Council's community regeneration and community empowerment objectives and report back with detailed proposals at the January 2017 cycle. Officers were also asked to engage the Scottish Government seeking appropriate assistance, including financial support, to support redevelopment of the Triangle Site. Scottish Government's response (6 October 2016) indicates that they are "open to discussion on the Haudagain Triangle Site once Aberdeen City Council share a concrete plan for this area and it's residents."

Middlefield is a priority neighbourhood for community regeneration for the Council and Community Planning Aberdeen. Significant community engagement and developments are on-going. A Locality Plan[1] is currently being developed with the community and community planning partners to set out a 10 year plan to improve social, economic and environment outcomes. The redevelopment of the Triangle Site presents an exceptional opportunity to support regeneration aspirations. The draft priorities for the developing Locality Plan are as follows:

Our People	**Our Place**	**Our Economy**	**Our Technology**
We will reduce levels of substance misuse We will reduce levels of crime	We will improve area housing We will improve area transport and road safety	We will improve employability and income We will improve opportunities for people in our	We will improve Internet access, safety, security and awareness We will increase awareness of age

[1] The Locality Plan includes Middlefield, Cummings Park, Northfield, Heathryfold and Mastrick

and antisocial behaviour We will further develop community involvement and participation	We will improve access to and provision of community facilities	locality We will improve access to and provision of shops	appropriate activity for children We will improve Information sharing (across services and locally)

In making recommendations, officers have considered the developing Locality Plan, considered earlier community consultation outcomes, undertaken specific community engagement on development of the site and completed a comprehensive options appraisal.

The following objectives have been applied in developing options and subsequent assessments.

- Community Empowerment
- Delivery of regeneration outcomes
- Financial viability and asset performance
- Impact of provision of affordable housing
- Deliverability/risks

Community Engagement & Consultation

Given the decision to develop the site, a decision was taken to extensively engage the wider Middlefield community on potential Master Planning activities and establish preferences for the future of the site, reporting back to the January 2017 committee cycle with the feedback from the consultation exercise, including detailed proposals for consideration.

On 2 November 2016, a Middlefield Triangle Consultation event was arranged at the Manor Park Community Wing from 2-8pm. The whole Middlefield area was leafleted prior to this, community groups notified, social media utilised as a communication tool and press releases launched to maximise input, involvement and opportunities to contribute to this process. Using a drop-in approach, 41 Middlefield residents gave their views on the future use of the Middlefield Triangle.

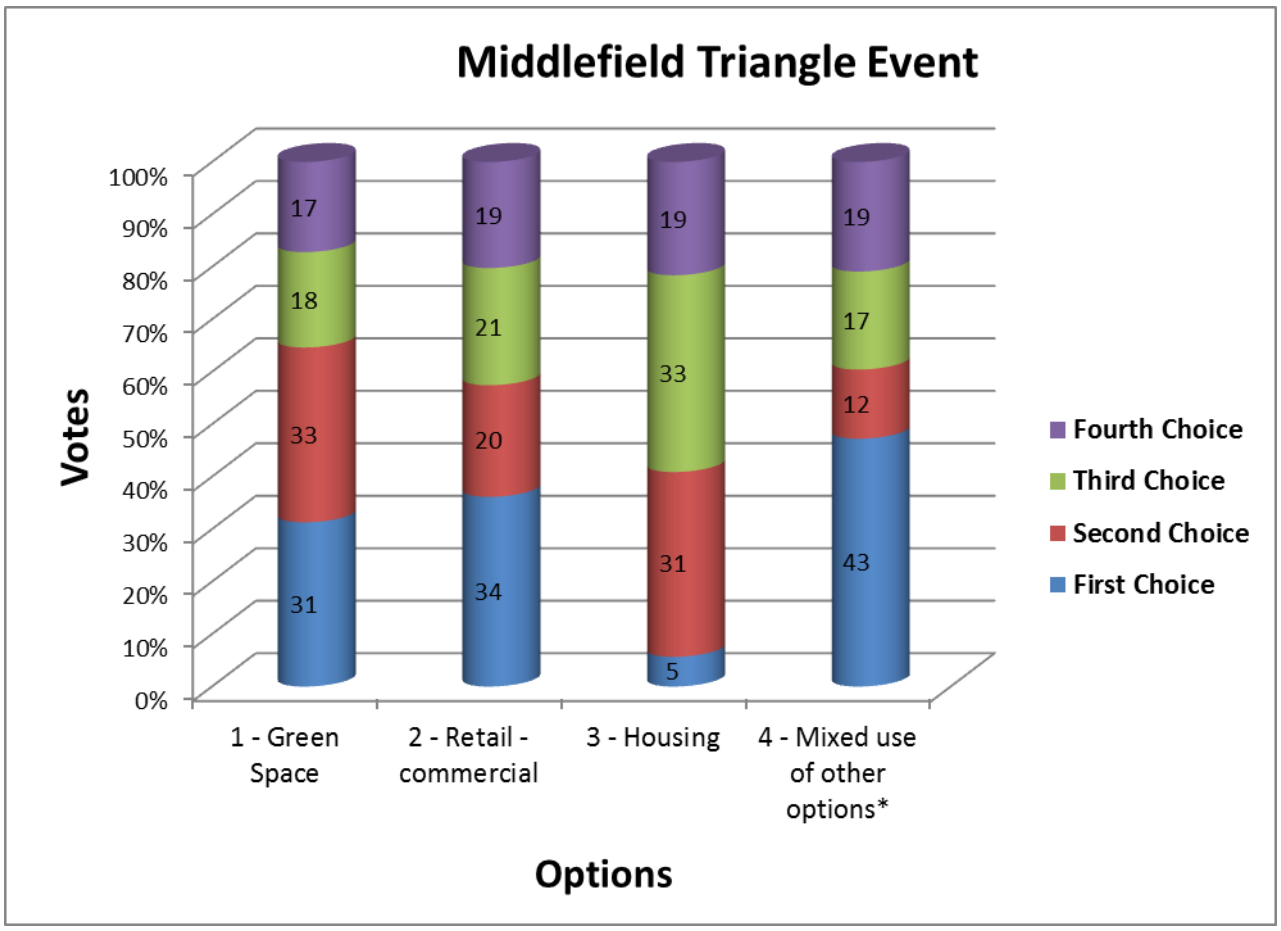
Options presented were:

1) Green space
2) Retail/commercial
3) Housing
4) Mixed use

In addition to this event, in order to ensure that the views of the community were more fully represented a further 69 views were collected from the following:

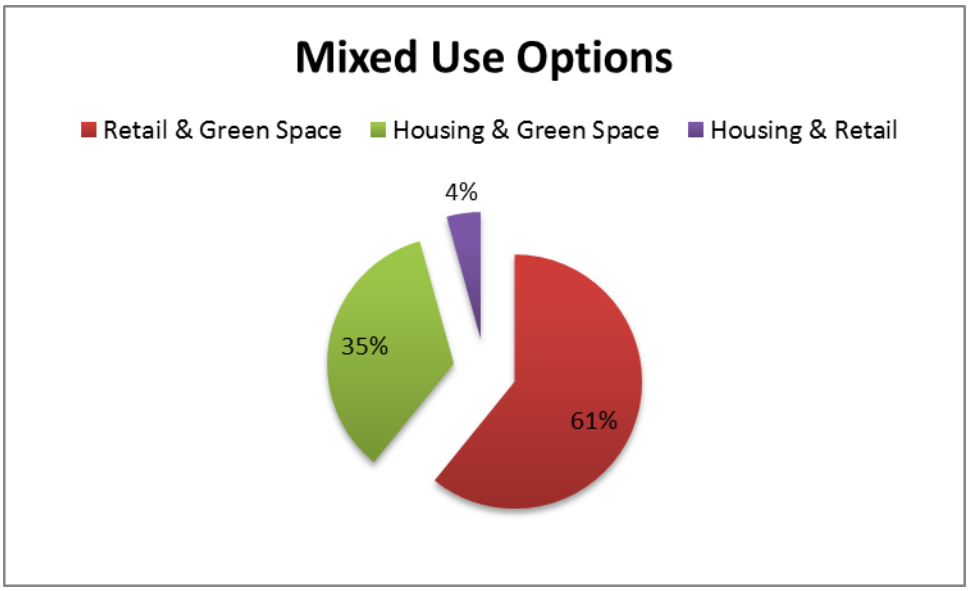
- Middlefield Community Project
- Healthy Hoose
- Manor Park Primary School (Parents Evening)
- Sunnybank Football Club

Each contributor was requested to rank each option in terms of preference. Results were as follows:



Of 110 respondents (approximately 4% of the Middlefield population), 43 people indicated that their first choice for the site would be Mixed Use, representing 39%. This was followed by 34 people selecting retail/commercial (31%) and 31 selecting green space (28%), Housing was the least popular choice with only 5 respondents selecting this option, representing 5%.

Of the 43 respondents who selected Mixed Use as the preferred option, the following options were selected:



No direction was given to respondents on how many Mixed Use options they should select. They were asked which of the options they wished to see co-developed on site. Mixed Use retail and green space was the most popular choice, with 61% of respondents selecting this option, followed by 35% who selected housing and green space. The least favourable option from the community perspective was housing and retail, with only 4% of respondents selecting this option.

Options Appraisal

To inform earlier community engagement and consultation, a range of options were developed and subject to appraisal. These were further refined by the developing Locality Plan and community engagement activity.

These five options, detailed below, were subject to an objective options appraisal workshop involving officers from Communities, Housing, Planning and Land and Property Assets. Each option was assessed against the following criteria:

- Does the option improve the financial viability of the ACC HRA?
- Does the option maximise ACC's ability to meet housing need (Strategic Impact)?
- Does the option maximise ACC's ability to meet housing need (Operational Impact)?
- Does the option maximise ACC's ability to deliver community regeneration?
- Does this option have a positive impact on asset performance?
- Is this option deliverable?

In terms of the financial assessment Net Present Values were calculated as follows:

- calculating and projecting net revenue income over a 30 year period (based on a specific set of assumptions);

- calculating and projecting net revenue expenditure over a 30 year period including reactive/planned maintenance and management cost per unit (based on an asset specific performance and cost profiles);
- calculating the net revenue contribution made by each asset over 30 years;
- deducting the projected 30-year capital investment from this revenue contribution to assess financial impact;
- deducting demolition, environmental and new build costs to assess the financial impact;
- applying a discount rate to translate this 30-year financial projection into today's money, measuring whether each option makes a positive or negative financial contribution to the housing business plan.

Option 1 – Demolition and creation of public amenity space

This option has a negative NPV of £5m. It will neither contribute to the impact of housing need on a strategic or operational basis. However, this option maximises community regeneration to a limited extent via investing in environmental aspects. The risks identified for this option is that the land would likely need to be sold from the HRA to the general fund, which would then be required to develop and maintain the space.

This option scored 1,100,000.

Option 2 – Demolition and Sale of Land (Assume ground works and hard surfacing required)

This option has a negative NPV of £2.4m. It will neither contribute to the impact of housing need on a strategic or operational basis. Whilst this option may deliver community regeneration, it will be outwith the control of Aberdeen City Council, which could be considered to be a risk. Additional risks identified for this option are the removal of assets from HRA, as well as the assumption that successful Compulsory Purchase Orders will be achieved.

This option scored 2,080,000.

Option 3 – Demolition and New Build of 156 units

This option has a negative NPV of £7.7m. It will contribute to the impact of housing need on a strategic and operational basis. It will partially contribute to community regeneration in terms of investment in new build and environmental improvements. This option scored well in terms of impact on asset base, however risks identified included rehousing of tenants and dependency on a successful Compulsory Purchase Order will be achieved. It is unlikely that planning permission would be granted, unless the site delivered a mix of housing types and sizes. Earlier decision to demolish existing houses considered that the site was unsuitable for family accommodation.

This option scored 3,330,000.

Option 4 – Retail and Green Space

This option has a negative NPV of £2.3m. It neither contributes to the impact of housing need on a strategic or operational basis. This option aligns with the communities preference for the site and regeneration. The risks are mainly associated with letting retail units in the current economic climate, as well as rehousing of tenants and dependency on a successful Compulsory Purchase Order will be achieved. It is likely that the site would require to be sold from the HRA to the general account to progress.

This option scored 2,120,000.

Option 5 – Demolition, Part Retail, Part Public Amenity Space and New Build (72 units)

This option has a negative NPV of £4.4m. It will contribute to the impact of housing need on a strategic and operational basis. Given earlier decisions that the site was unsuitable for family houses, the houses should be designed for single person use. This option scored well in terms of impact on asset base, however risks identified included letting of retail units in the current economic climate, rehousing of tenants and dependency on a successful Compulsory Purchase Order will be achieved. This option is desirable in that it provides a mix of use and in effect spreads risk. Further consideration would be required to determine if part of the land would require to be sold from the HRA to the General Fund.

This option scored 3,650,000.

Option Appraisal Outcomes

The baseline outcomes of the option appraisal based on the weighted criteria agreed by the group is as follows:

ACC Haudagain "Triangle" Improvements		
Option		Score
1	Stock Demolition and Public amenity space created	1,100,000
2	Demolition & Sale of Land (Assume grounds work & hard surfacing required)	2,080,000
3	Demolition of existing and new build of 156 units	3,330,000
4	Demolition, retail and green space	2,120,000
5	Demolition, part retail, part public amenity and new build of 72 units	3,650,000

Summary and Conclusions

The Triangle Site presents a significant opportunity to support community empowerment and regeneration at Middlefield. The development of the Locality Plan with the local community has identified priorities that we can

contribute towards with effective utilisation of the site, and in particular within the People, Place and Economy themes. Earlier community consultation led to the decision to demolish existing houses. The community engagement recently undertaken has identified a preference from those participating for a mixed use of the site. Retail and green space was the most popular choice, with 61% of respondents selecting this option, followed by 35% who selected housing and green space. However, retail and housing was the least favoured combination. The options appraisals identified a combination of part retail, part public amenity and new build housing as most viable option. It is closely followed by building 156 new units, however this option in undesirable given that it would need to comprise a housing mix, and earlier decision to demolish was taken considering that the site was unsuitable for family accommodation. The other three options are substantially lower than the highest scoring option. Assessing the draft Locality Plan, community consultation results and options appraisal, it is recommended that the site is developed for mixed use and that further engagement and planning work is required to establish a suitable mixed use site in line with options 4 and 5 to be reported back to committee in August 2017.

Next Steps

It is anticipated that the following actions will need to be effected as next steps:

- Maintain community engagement
- Continue previously agreed actions to secure vacate possession of properties on the Triangle Site by 31 December 2017
- Develop a detailed business case and report back to CHI Committee in August 2017

6. IMPACT

Improving Customer Experience –
Resident's views and the regeneration of the Middlefield are central to considerations and the recommendations made. Implementing the proposals will be consistent with the wishes of the majority of residents currently living within the area.

Improving Staff Experience –
Credibility of staff may reduce in the event that insufficient consideration is given to the community views they have collected. This presents an exciting development opportunity for the community and staff will be at the forefront of engagement works intended to support regeneration of Middlefield.

Improving our use of Resources –
A comprehensive options appraisal and financial impact assessment has been completed.

Corporate -
This proposal has the potential to support all key objectives within 'Aberdeen – the Smarter City'

- Smarter Governance – Participation
- Smarter Living – Quality of Life
- Smarter People – Social and Human Capital
- Smarter Environment – Natural Resources
- Smarter Economy – Competitiveness
- Smarter Mobility – Transport and ICT

This proposal supports People, Place and Economy outcomes in Community Planning Aberdeen's Local Outcome Improvement Plan, as well as the area's Locality Plan.

Public –
The matter has been and will continue to be one of significant public and media interest given the unprecedented scale of rehousing and wider regeneration which has already taken place and scheduled.

7. MANAGEMENT OF RISK

The most significant risk is continuing dissatisfaction and distress for tenants who have experienced uncertainty about this site since 2007/8. This will be alleviated with a positive decision from the Council to re-develop the site.

We must ensure that community views are fairly and accurately represented in order to prevent disengagement and mistrust. The building of positive working relationships with the local community will be critical for successful delivery of the Locality Plan.

8. BACKGROUND PAPERS

A90(T)/A96(T) Haudagain Junction Improvement to Council 25 June 2008

Delivering Middlefield Regeneration – Haudagain Phase Housing relets report to Housing and Environment Committee 19 November 2009

Haudagain Upgrade – A Way Forward (Middlefield) to Housing & Environment Committee on 14 May 2013

Policy Amendments – Haudagain Improvement Scheme report to Housing and Environment Committee 26 August 2014

Shaping Middlefield – Triangle Site to Communities, Housing and Infrastructure Committee 25 August 2016

9. REPORT AUTHOR DETAILS

Martin Smith, Area Housing Manager
martinsmith@aberdeencity.gov.uk
Tel: (01224) 788538

Kay Diack, Locality Manager
kdiack@aberdeencity.gov.uk
07778 872309

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24th January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Progress Report for Torry Phase 1 District Heating Network
REPORT NUMBER	CHI/16/320
CHECKLIST COMPLETED	Yes/~~No~~

1. PURPOSE OF REPORT

To update the committee on the progress of the feasibility report for Phase 1 of the heating network in Torry as required by resolution xvi relating to the report 'Energy from Waste Inter-Authority Agreement' considered by Council on 24 October 2016.

The output of this feasibility report will inform the committee on the following:

- Technical viability of the proposed district heating network including a proposed route for the heat network
- Benefits and constraints of the district heating network
- Highlighting risks associated with the district heating network at design, procurement, delivery and operational stages of the heat network
- The capital, operational and revenue cost options in delivering the heat network
- Further development of the district heating network for future expansion

2. RECOMMENDATIONS

That the committee:

1. Approves the further development of the Phase 1 District Heating Network in Torry based on the technical and economic viability assessment presented in the feasibility report attached at Appendix 1 with an estimated capital cost of £9.5m.
2. Notes the decision taken at full Council on 24 October 2016 with regard to Energy from Waste Project budgets and the HEATNET project, and

submits the estimated Phase 1 Torry District Heating Network project cost for consideration in the Council's budget process.

3. Instructs the Interim Director of Communities, Housing and Infrastructure to undertake stakeholder engagement in relation to the Phase 1 Torry District Heating Network utilising the outputs from the feasibility study.
4. Instructs the Interim Director of Communities, Housing and Infrastructure to proceed to the next stage of appointing a project team, developing a business case, procurement strategy and project plan to deliver this project subject to the allocation of the estimated Phase 1 Torry District Heating Network project cost in the Council's Capital Plan.
5. Instructs the Interim Director of Communities, Housing and Infrastructure to report progress of this project to the next Communities, Housing & Infrastructure committee.

3. FINANCIAL IMPLICATIONS

The feasibility report undertaken by Ramboll Energy has identified that there is an economic case for the development of the first phase of a District Heating Network in Torry. The case includes a series of conservative assumptions that provide comfort that the preferred option will cover its costs over the life of the project, generate sufficient income to offset the cost of investment and provide savings to householders in comparison to continuing to use gas, oil or electric heating (see Appendix 1). The construction capital cost is estimated at £8.7M, which allows for optimism bias and contingencies in line with industry standards. In addition, there will be resource implications in relation to project management and specialist support to the procurement and project implementation phases, estimated to bring the total capex cost of the project to approximately £9.5M.

The next steps are to establish a project team, develop a detailed business case, procurement strategy and project plan in advance of commencement of a procurement process.

The Council has committed at its meeting of 24 October 2016 to spend £365,000 through the HEATNET European match funding project, to release over £600,000 of funding to support the acceleration of Phase 1 of the District Heating network. These monies can be used to supplement the total cost of delivering Phase 1 of the District Heating Network. One of the conditions of the HEATNET project is that the monies are spent on some heat network installation by the end of financial year 2018/2019.

Ramboll has indicated that the median case assessed in the study (Option 2) demonstrates that a Net Product Value of £806K and Internal Rate of Return of 4.1% can be achieved over an expected 40-year life of the project.

Once the heat network is in place, there will be future revenue costs for the heat network in terms of network maintenance and operation which are in the region of £217K per annum what are offset by income in excess of £543K per annum.

4. OTHER IMPLICATIONS

The Project Lead for this work will seek services and advice from the Project Management Office (PMO), Commercial and Procurement (CPS), Legal Services, Finance, Asset Management and Housing.

The project team appointed for this project will liaise with the various community groups and stakeholders on this project.

5. BACKGROUND/MAIN ISSUES

5.1 Background

District Heating Networks are commonplace in north European and Scandinavian countries and usually comprise one or more heat sources providing hot water into carrier mains running through towns and cities where there is a high density of houses, public buildings or businesses or a combination of all three. Hot water from this main is then fed into a heat exchanger in each household/property. The heat exchanger warms up water for both heating and hot water in the same way gas boilers do, meaning existing internal radiators and pipework are used within the household and hot water for washing/cleaning is always available instantly.

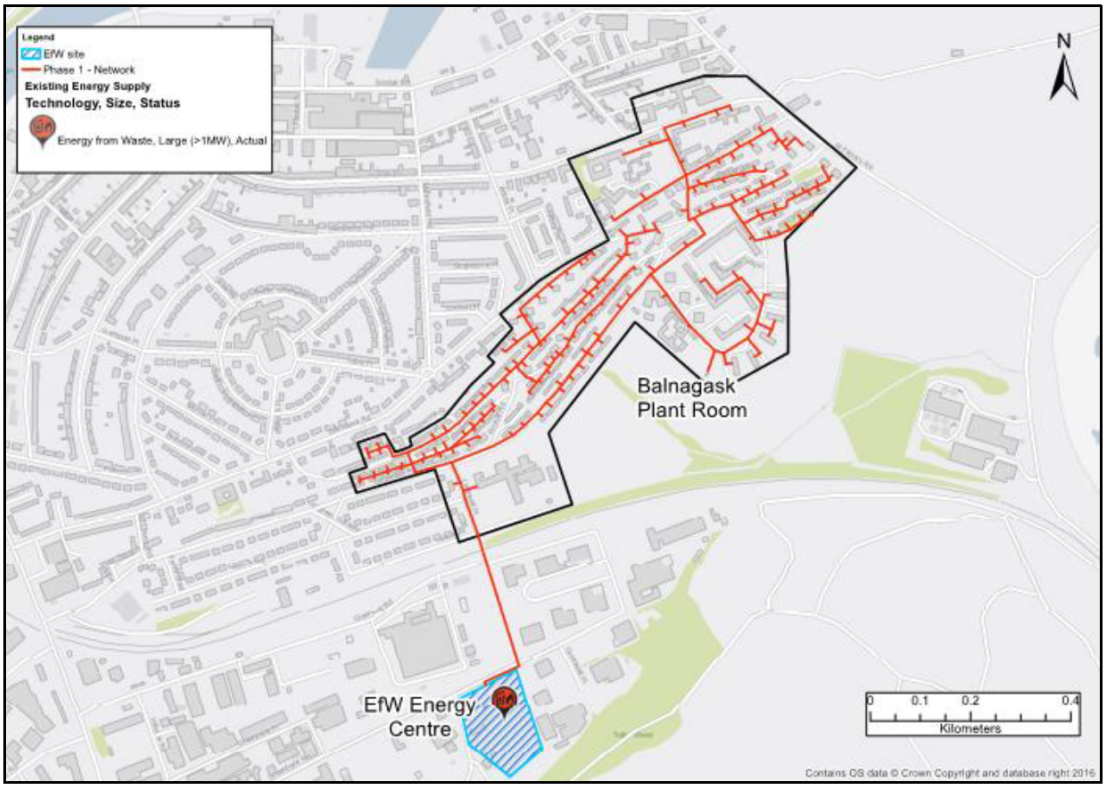
The opportunity to develop a District Heating Network in the Torry area has arisen from the need for the Council to provide an alternative to the current practice of landfilling non-recyclable waste. Following an extensive site selection and assessment process, Planning Permission was granted on 10 October 2016 for a facility in East Tullos that would use the non-recyclable waste from Aberdeen City, Aberdeenshire and Moray Councils to generate heat and power.

This decision was followed by a further decision on 24 October 2016 to join with the partner authorities and proceed with a procurement process for the design, build and operation of Energy from Waste (EfW) facility in East Tullos. Resolution xii to the 24 October Council meeting asked for members ‘to agree that a heat network is of fundamental importance to this project both in order to meet the permit requirements of SEPA but also to provide low-cost energy to those living in nearby communities’. This resolution was agreed unanimously. The proximity of heat users was an important factor in site selection and there is recognition that the high density of Council owned properties in parts of Torry and the high levels of fuel poverty make the case for a District Heating Network connected to the East Tullos EfW more favourable.

In the summer of 2016, the Council commenced commissioning of a feasibility study for the technical and economical viability of Phase 1 of a District Heating Network in Torry. This work has been carried out by consultants Ramboll Energy and is attached at Appendix 1. Ramboll was directed to focus on public buildings and social housing closest to the EfW and where fuel poverty occurrence is highest, predominantly in the Balnagask area.

Phase 1 of the District Heating Network would cover 814 homes, largely Council owned with 80 in Housing Association ownership (see Figure 1). There are a number of privately owned properties within the Phase 1 area but no assumption has been made that these will connect to the District Heating System within the study. Future connection of private properties represents an opportunity for further enhancement of the Business Case for the District Heating project and the private householders would benefit from lower heating bills. In addition Torry primary school, swimming pool and community centre are to be connected. The approximate length of Phase 1 heat network is 7.3km.

Figure 1. Proposed Phase 1 of Torry District Heating Network



This Phase 1 heat network offers a concentration of public sector controlled community, educational and residential properties that would be connected as the first stage of a wider ambition to expand in the future to the wider area. It is an area where secure cost, low carbon

heating would support vulnerable people in fuel poverty. Indeed, an important factor in considering the extent of Phase 1 has been to seek to maximise the opportunity to connect into those parts of the community that currently face the highest levels of fuel poverty.

The opportunity to distribute heat from the EfW to existing and new communities has the potential to address a number of key objectives to benefit the sustainability of the community including:

1. Utilising low carbon sources of heat and maximising the efficiency of low carbon power generation;
2. Delivering heat at an advantageous cost to customers in order to assist customers in fuel poverty;
3. Creating new jobs locally in connection with the construction and operation of the system;
4. Investment in large scale low carbon heat infrastructure to support Local and National Government's long term objectives for carbon emissions reductions;
5. Heat network infrastructure provision to existing properties in order to reduce carbon emissions from existing building stock;
6. Heat network infrastructure provision to new development that supports developers obligations for meeting Scottish Government Building Standards;
7. The district heating network can accept heat from multiple sources and therefore new technology can be integrated when the infrastructure is in place; and
8. Opportunities, through large scale thermal storage and heat pump technology to balance heat and power networks, thereby improving system efficiency.

The first stage of the feasibility study has been to identify energy (heat, cooling, and electricity) demands for all relevant properties based on real meter readings, heat map data and benchmark data based on CIBSE design guidance TM46 as well as other relevant benchmark data. The demand assessment considered the available information on building heating systems and compatibility issues regarding connection to district heating.

Consideration has been given to the changes to fabric energy efficiency and heating system configuration that may be viable to improve the overall performance of a district heating network.

A series of scenarios have been developed for each of the network options. Consideration was made of how technologies may be combined and deployed in stages to provide security of heat supply and to match the delivery timescale and consider the measures needed to safeguard additional heat sources.

A series of options were developed to define a network route connecting a series of properties (including safeguarding potential

expansion options). Consideration was also made for oversizing pipework to safeguard future connections.

The model used by the consultants compares all scenarios to a business as usual cost of heat production to consumers and provides information on the lifecycle costs and economics. The methodology employed when completing the options appraisal included:

- Assessing the business as usual cost of heat to each of the consumers in order to estimate reasonable tariffs for district heating. This included specific project cost savings (e.g. energy / utilities, future backlog / maintenance spend, etc.);
- Working with LCITP, the Council and stakeholders to coordinate the development of appropriate assumptions for the two potential district heating networks;
- Identification of the capital and operating costs as well as provision for lifecycle replacement for each of the options considered;
- Identification of operational efficiencies;
- Ensuring the potential financial benefits (including savings compared to the BAU) of collaboration with public or private sector partners are identified and, if appropriate, captured within the financial appraisal;
- Analysing each option in turn and ensuring that the preferred option is deliverable to budget; and
- Producing a lifecycle cash flow and determining the IRR, NPV and simple payback and carbon savings to each of the stakeholders.

The CAPEX figure of £8.67M for the energy centre, network and customer interfaces has been based on quoted prices for equipment from suppliers as well as cost data that are held by Ramboll from many previous projects. Other costs and revenues that will be applied within the model include:

- Capital cost of heat generation plant, energy centre(s), thermal storage, heat network assets and customer interface units.
- Operations and maintenance costs and planned asset replacement costs during the life of the project).
- Fuel costs.
- Wholesale price of the transmitted heat from EfW.
- Energy sales income

Ramboll has undertaken sensitivity analysis of the options considering the impact of different assumptions for the key variables that influence the project economics (for example, cost of heat, energy efficiency of pipework, cost of pipework installation etc.). Carbon dioxide emissions reductions and carbon emissions savings compared with ‘business as usual have been calculated and included in developing a preferred option.

5.2 Assumptions

In developing the financial and technical assessments relating to the project a series of assumptions have been agreed with Ramboll. In all cases conservative assumptions have been used that demonstrate a cautious approach is being taken. This approach has been taken to ensure that the financial viability is not over-estimated. Key examples of this are:

1. No income has been modelled for the connection of private properties within the Phase 1 area despite these having marginal cost to the District Heating Network but deliver additional revenue;
2. The network design for Phase 1 is sized so that it is suitable to supply all local authority and housing association properties in the wider Torry area as well as other major users outwith Torry, for example, the Robert Gordon's University campus could connect to the scheme at some point. The implications of designing this into the Phase 1 are higher pumping and associated plant costs;
3. All costs have been subject to a 25% optimism bias;
4. HEATNET funding up to £600K has been identified for this project, however, it has not been possible to confirm the value that can be utilised to offset capital investment, therefore no funding income has been included in the Economic Case in order to ensure that a conservative approach is taken to financial modelling.

5.3 Options Development

Ramboll has developed three options that are considered to be technically deliverable and take into account to greater or lesser degree the Council's future aspirations in relation to District Heating. The options are:

Option 1. This network design assumes that only local authority and housing association properties in phase one will connect to the DH network. This scenario was modelled in order to make a comparison between a limited network and the future-proofed network.

Option 2. This network design is sized so that it is suitable to supply all local authority and housing association properties in Torry as well as the RGU campus will connect to the scheme at some point. This builds resilience into the network and is a preferred option for the wider DH network in Torry. Again, 16 bar systems are preferable for networks that have large fluctuations in altitude. The implications of implementing a 16 bar system include higher pumping costs and associated plant costs.

Option 3. This network has been designed using the same methodology as Option 2 however all Heat Demands obtained from the

heat map have been reduced by 30% to account for the low confidence level of the data. This brings the average property heat demand down from approx. 11MWh to 8MWh.

6. Results of Torry District Heating Feasibility Study

The conclusion of Ramboll Study is that a cost-effective and technically viable Phase 1 District Heating Network can be developed in the Balnagask area of Torry based on the level of analysis and cost development taken at this stage. Figure 3 provides as summary of the relative NPV and IRR results for each of the three options.

Figure 2. Relative Economic Indicators for Torry Phase 1 Options

	NPV (£K)	IRR (%)
Option 1	1191	4.5
Option 2	806	4.1
Option 3	-1263	2.5

The most advantageous financial case can be made for Option 1, however this provides no scope for future expansion. Option 3 presents a pessimistic assessment in terms of uptake from householders and shows a small negative financial impact over the 40-year life of the project. Option 2 takes a median course and demonstrates that despite predominantly conservative assumptions on costs and funding, a positive financial case can be made for the project. On this basis Ramboll recommend that the costing for Option 2 be considered as the basis for progressing the project to the next stage.

6.1 Preferred Extent of Phase 1 District Heating Network.

Analysis of housing type, tenure and topography has driven a solution based around the Balnagask area that is predominantly social housing and a mix of medium high-rise, ‘stub’ blocks and mostly terraced houses. A total of 814 homes would fall within the area (see Figure 1). The large majority of housing within this area is either flats or terraced housing in Council ownership meaning a high density of connections can be achieved increasing the efficiency of the heat network. The topography of this area is also favourable in that there is relatively little height difference between the EfW and the highest property.

6.2 Economic Analysis

The Economic Analysis is based upon developing the Phase 1 District Heating Network with the scope to expand in future into other phases without the need to replace or upgrade key sections of the water carrier mains (Option 2). As with many District Heating Networks, it is

anticipated to have a long operational life and costs have been spread over a 40 year period.

6.3 Capital Costs

The feasibility study looks in detail at the capital costs associated with the Energy Centre (the building located at the EfW where back up boilers, pumps and control systems are located), the distribution network and associated heat substations. Also included are capital costs associated with replacement of capital items during the life of the project. The total capital cost for Phase 1 construction is estimated to be £8.67M. It should be noted that overall capital allocation proposed is £9.5M. The additional allocation covers project management, procurement and specialist advice costs (5% of total project costs) and a project contingency (a further 5%).

6.4 Revenue Costs

Revenue costs for the operation and maintenance of the Heat Network are largely independent of the amount of usage within the system, especially in this scenario where the bulk of the heat supply is provided without charge from the Energy from Waste project. Revenue costs are stable throughout at approx. £217K/annum.

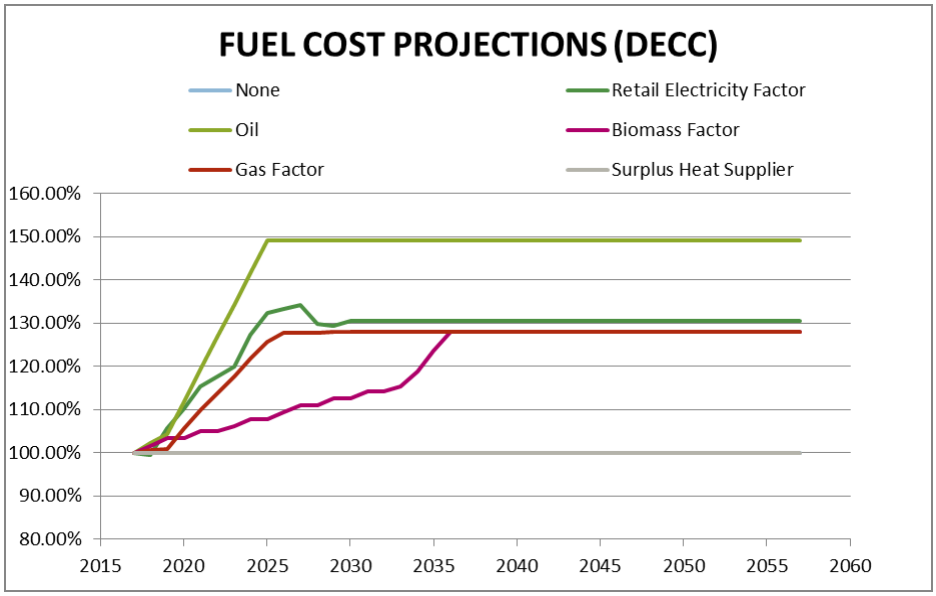
6.5 Income

As indicated above, no income is incorporated for connection of any private properties within the network area. This results in an income of approx. £543K/annum. There is an assumption that there will be a high uptake of users with the social housing area and this is a sensitivity that will need to be tested through the public engagement activities that are a recommendation of this report.

6.6 Saving to householders

The feasibility study has been predicated upon being in a position to reduce the cost to householders in comparison to current heat provision, predominantly from gas. Figure 3 shows the predicted costs of heat from all fuel sources other than that from the EfW facility (Surplus Heat Supplier) is forecast to increase significantly over the life of the project. As a result, this will provide savings to householders of in excess of 10% and for all users this represents a saving of more the £2.01M over the life of the project.

Figure 3. Future Fuel Cost Projections



Note: Costs based on projection provided by Department for Energy and Climate Change.

6.7 Overall Project Viability

The result of the financial, consumer and carbon modelling undertaken by Ramboll demonstrates that on a 40 year project lifetime, Option 2 is a viable proposition.

The Net Product Value (NPV) calculation (which provides the provision of whether whole life costs are recovered by income over the whole project) demonstrates that, taking account of the series of conservative assumptions the project would have a NPV of £806K. This figure is well within the margins of error that apply at this stage of the project development.

A further important financial indicator to consider is the Internal Rate of Return (IRR) for the project. Option 2 produces an IRR of 4.1%, which is in excess of that required to recover the costs of capital investment, taking into account the conservative assumptions used with the model.

Option 2 delivers substantial cost savings to householders over the life of the project of £2.07M. This equates to heating bills on average 14% less than the comparable gas costs.

The model estimates that there will be a saving of 107,666 tonnes of CO_2 achieved through the lifetime of the project (in comparison to gas heating). This demonstrates there is a significant environmental benefit to be achieved from the project. No assessment has been made on improvement in local air quality from the removal of gas boilers throughout the community; however it is evident that there will be some benefit.

The feasibility study demonstrates that, given this early stage of analysis and cost certainty, there is sufficient confidence that there is a project that makes financial sense to the Council, delivers fuel cost savings to householders (and thereby contribute to reduced fuel poverty) and achieve a more environmentally sustainable heat delivery system for those householders covered by Phase 1 of the Torry District Heating Network.

7. IMPACT

Improving Customer Experience –

Phase 1 of the heat network in Torry would benefit the customers connecting to the network as they could potentially get a reliable, affordable source of heat, which is has a low carbon impact. By connecting to the heat network, customers would also benefit from a reduction in their cost of boiler or heat system maintenance.

Improving Staff Experience –

The success of the heat network development and the achievement of the overall energy ambition of the Council would reflect on the dedication, commitment and tenacity of the staff involved in the EFW project, Powering Aberdeen, Waste Management, Energy Management, Planning, Procurement and other professional services throughout the Council.

Improving our use of Resources –

The use of district heating is one of the most efficient way of heating multiple residential/public/commercial buildings via a heat network. This heat network project will use heat produced as part of the EFW process and this process heat is used to heat the water for the district heating. By using district heating, there is potential to lower heat costs to the building users and it is more environmentally friendly compared to using heat from gas or electric heating that consumes fossil fuel sources.

The technology used in the energy production and distribution is a proven technology with minimum risk and complications. If a building or dwelling is connected to the heat network, there will be no requirement for individual boilers or other heat sources for these buildings, reducing costs and carbon.

Corporate -

This project will deliver the aims of:

- Aberdeen – the Smarter City Vision
  Smarter Environment (Natural resource)

Smarter Living (Quality of Life)

- Strategic Infrastructure Plan
- Powering Aberdeen
- Energy Management Service Plan

Public –

This report would likely to be of interest to the public in general and specifically for the community in Torry as the heat network will be developed in Torry, initially identified as Phase 1, and eventually expand to most of Torry in future phases.

8. MANAGEMENT OF RISK

Risk	Risk level	Mitigation/Control
Uncertainty around energy price forecasts	High	Include energy price sensitivity analysis in the business case. Inter-authority Agreement on Energy from Waste ensures that heat provision from the facility will not result in a charge to the Heat Network.
Network length and sizing	Medium	Ensure that Phase 1 design is modular in nature, such that future phases may be added with minimal upgrading required
Issues with the physical route for the proposed heat network, including technical constraints by existing infrastructure such as roads, rail tracks and buildings.	High	The route for the heat network needs to be technically viable on all aspects. Ensure that appropriate council officers from Roads, Planning and building control are consulted at early design stage
Ground risk	Medium	Utilise existing information to carry out ground investigation to confirm assumptions. Proposed area has little history of development prior to the current housing/public buildings
Council unable to secure the budget for building the heat network.	Medium	Ensure that the report findings from the appointed technical consultants are robust and scrutinised by Project Officers, Finance and other officers involved in the project.
The build programme of the EFW plant not going ahead as scheduled and delays.	Medium	Ensure that the relevant council officers are consulted and briefed on progress with the EFW. Identify options for back up boiler operation is possible for initial connections to meet requirements of HEATNET

9. BACKGROUND PAPERS

Appendix 1. Torry District Heating Network Feasibility Study (Ramboll Energy)

Council Committee Paper 29th June 2016: CHI/16/126 Heat Network Torry – Phase 1

Special Council Meeting 24th October 2016: Item 3 – Inter Authority agreement on Energy from Waste

Finance, Resources & Policy Committee 1st December 2016: CHI16/290European Project HEATNET

10. REPORT AUTHOR DETAILS

Mai Muhammad
Energy Manager
mmuhammad@aberdeencity.gov.uk
01224 522383

Peter Lawrence
Waste and Recycling Manager
plawrence@aberdeencity.gov.uk
01224 489331

Intended for
Aberdeen City Council

Document type
Feasibility Report

Date
January, 2016

TORRY DISTRICT HEATING NETWORK FEASIBILITY STUDY

FEASIBILITY REPORT



RAMBØLL

TORRY DISTRICT HEATING NETWORK FEASIBILITY STUDY
FEASIBILITY REPORT

Revision	**3**
Date	**2017-01-12**
Made by	**ATHOM**
Checked by	**PSTEE**
Approved by	
Description	**Feasibility Report**

Ref	1620002271-001
Document ID	735448-14 / ATDH-14-004

Ramboll
2nd Floor, Bearford House
39 Hanover Street
Edinburgh
EH2 2PJ
United Kingdom
T +44 (0) 131 550 4070
www.ramboll.co.uk/energy

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Appendix 4
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1. EXECUTIVE SUMMARY

Ramboll Energy (RE) are appointed by Aberdeen City Council (ACC) to undertake a feasibility study to establish the technical and economic feasibility of a district heating network in the Torry area of Aberdeen. The network opportunity identified in the initial phase of the project is shown in Figure 1. The project is focussed on the technical and economic feasibility of a district heating network supplying low carbon heat from a proposed energy from waste plant located in the Tullos Industrial Estate. Torry has a number of hard to treat buildings that are anticipated to have significant heat demand and the area has a high rate of fuel poverty. The system has the potential to address a number of key objectives to benefit the sustainability of the community including:

- Investment in large scale low carbon heat infrastructure that contributes to Aberdeen City and Scottish Government long term objectives and targets for carbon reduction;
- Substituting traditional technology with low carbon sources of heat and maximising the efficiency of Energy from Waste power generation;
- Utilisation of heat from the proposed energy from waste plant in Torry to benefit local people;
- A key objective of the project is to deliver lower cost to residents and business in the area including those in fuel poverty;
- The project would create new jobs locally in connection with the construction and operation of the system;
- Low carbon heat supply to existing properties reducing carbon emissions from existing building stock;
- Heat network infrastructure provision to new development supports developers obligations for meeting Scottish Government Building Standards;
- There is potential to generate a surplus that could be reinvested in the improved efficiency, maintenance and expansion of the network and reducing energy costs to customers; and
- The district heating network can accept heat from multiple sources and therefore new technology can be integrated when the infrastructure is in place.

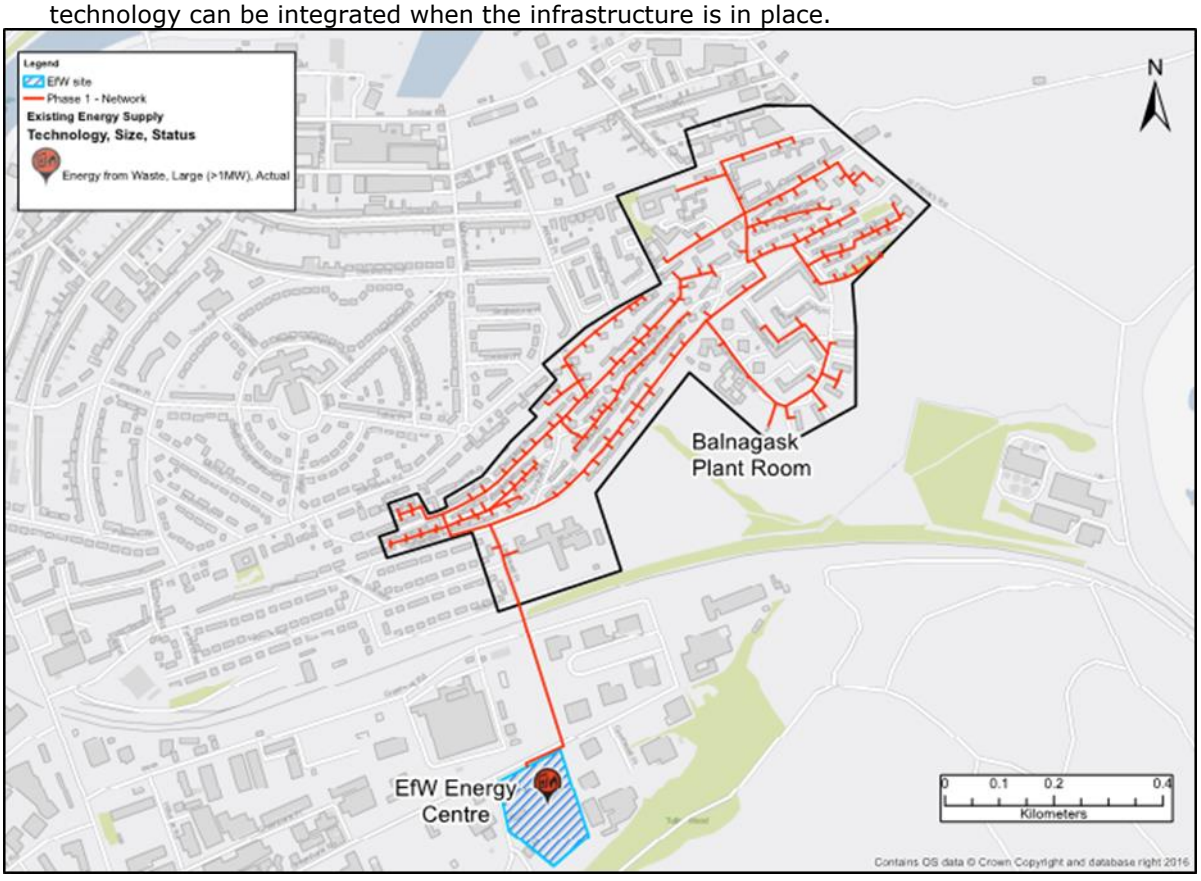


Figure 1 – Initial area of study of the DHN route

Economic modelling was conducted assuming that the project is fully debt financed by the Council without grant funding. The results of the initial techno-economic modelling are based on the following;

1. The average heat price to customers is 4.58p/kWh and
2. The cost of heat from the EfW is 0p/kWh

1.1 Network Options

Several network scenarios for the Phase 1 network have been modelled in order to identify the most suitable arrangement, these are discussed below;

- **Option 1** This network design assumes that only local authority and housing association properties in phase one will connect to the DH network. This scenario was modelled in order to make a comparison between a limited network and the future-proofed network.

- **Option 2** - This network design is sized so that it is suitable to supply all local authority and housing association properties in Torry as well as the RGU campus will connect to the scheme at some point. This builds resilience into the network and is a preferred option for the wider DH network in Torry. Again, 16 bar systems are preferable for networks that have large fluctuations in altitude. The implications of implementing a 16 bar system include higher pumping costs and associated plant costs.

- **Option 3 –** This network has been designed using the same methodology as Option 2 however all Heat Demands obtained from the heat map have been reduced by 30% to account for the low confidence level of the data. This brings the average property heat demand down from approx. 11MWh to 8MWh. This option has been modelled to illustrate the impact heat demand has on the sizing of the network and financial performance of the scheme.

Table 1 below includes an overview of the key capital and operational costs of the various network options.

Table 1 – Phase 1 Overview

ITEM	Units	Option 1	Option 2	Option 3
Annual Demand	MWh	11,791	11,791	9,077
Peak Demand	MW	5.38	5.38	4.29
COSTS				
Generation plant CAPEX (lifecycle including replacement)	£k	£1,136	£1,136	£1,009
District Heating Network CAPEX	£k	£6,350	£6,636	£6,450
Consumer installation CAPEX	£k	£1,361	£1,361	£1,361
Total CAPEX	£k	**£8,847**	**£9,133**	**£8,820**
OPEX (40 year lifecycle OPEX cost)	£k	£8,384	£8,560	£8,018
Heat sales (sum over model lifecycle)	£k	£13,948	£13,948	£11,142
EfW Capacity	MW	10	10	10
Backup/peaking boiler	MW	8.1	8.1	6.4
FINANCIAL VARIABLES				
Heat price escalator - based on DECC energy prices		Gas	Gas	Gas
Cost of heat purchase by DH Company from EfW	p/kWh	0.00	0.00	0.00
Average Heat Sales Price to Customers (year 1)	p/kWh	4.58	4.58	4.75
Discount Rate	%	3.5%	3.5%	3.5%

Inflation Rate	%	0%	0%	0%

Table 2 below illustrates the financial results for the various network options modelled.

Table 2 – Phase 1 Financial Results (40 years)

Option	Capex (£/MWh)	Opex (£/MWh)	DH company		Consumers	Society		Saved Tonnes CO_2	Saved $kgCO_2$/MWh
			NPV (£k)	IRR (%)	NPV (£k)	NPV (£k)	IRR (%)		
1	£17.63	£16.71	£1,191	4.5%	£2,076	£3,268	5.8%	107,690	214.6
2	£18.11	£16.98	£806	4.1%	£2,076	£2,882	5.5%	107,666	213.6
3	£22.23	£20.20	-£1,263	2.4%	£1,633	£370	3.8%	82,796	208.6

Option 2 has been selected as the preferred solution however further design development will be required to optimise the network and increase the confidence in the heat demand assessment and the number of customer connections available. This option generates a positive IRR over the 40 year period and also allows for the future expansion of the network into the wider Torry area.

Option 2 generates an IRR of 1.8% and NPV of -£1,397k based on a 25 year lifecycle term (hurdle rate is 3.5%). Increasing the modelling term up to 40 years will result in an IRR of 4.1% and NPV of £806k for the DH Company. The sensitivity analysis does indicate that by increasing the heat sales price by 10% an IRR of 4.97% is achievable. The financial performance of the scheme relies heavily on the heat demand available (as seen in option 3) therefore this should be further investigated particularly for domestic properties. The sensitivity analysis indicates a 10% reduction in the heat demand available within phase 1 will result in reducing the IRR to 3.12%.

Option 2 will result in approx. 107,690 tonnes of carbon savings over a 40 year period compared to the business as usual scenario.

The analysis does not include any grant funding which could be available.

1.2 Next Steps

There are a number of next steps that are recommended:

a) Planning Related Recommendations: The preferred scenario should be further consulted with the planning department within the council to raise awareness of the planned district heating network route and associated infrastructure.

b) Discussion with third party stakeholders, who it was assumed will connect to the network, to ascertain their appetite for connection.

c) Further assessment of the peak and annual heat demands through site visits and examination of fuel bills for both domestic and public buildings.

d) Further assessment of the engineering implications associated with extracting heat from the EfW.

e) Undertake stakeholder engagement in particular with housing associations within the area. This is currently underway and will be included in the final draft of the report.

f) Undertake a high level financial assessment of the wider Torry scheme incorporating Phases 2, 3 4 and the RGU campus. This analysis is ongoing and will be included as part of the final report.

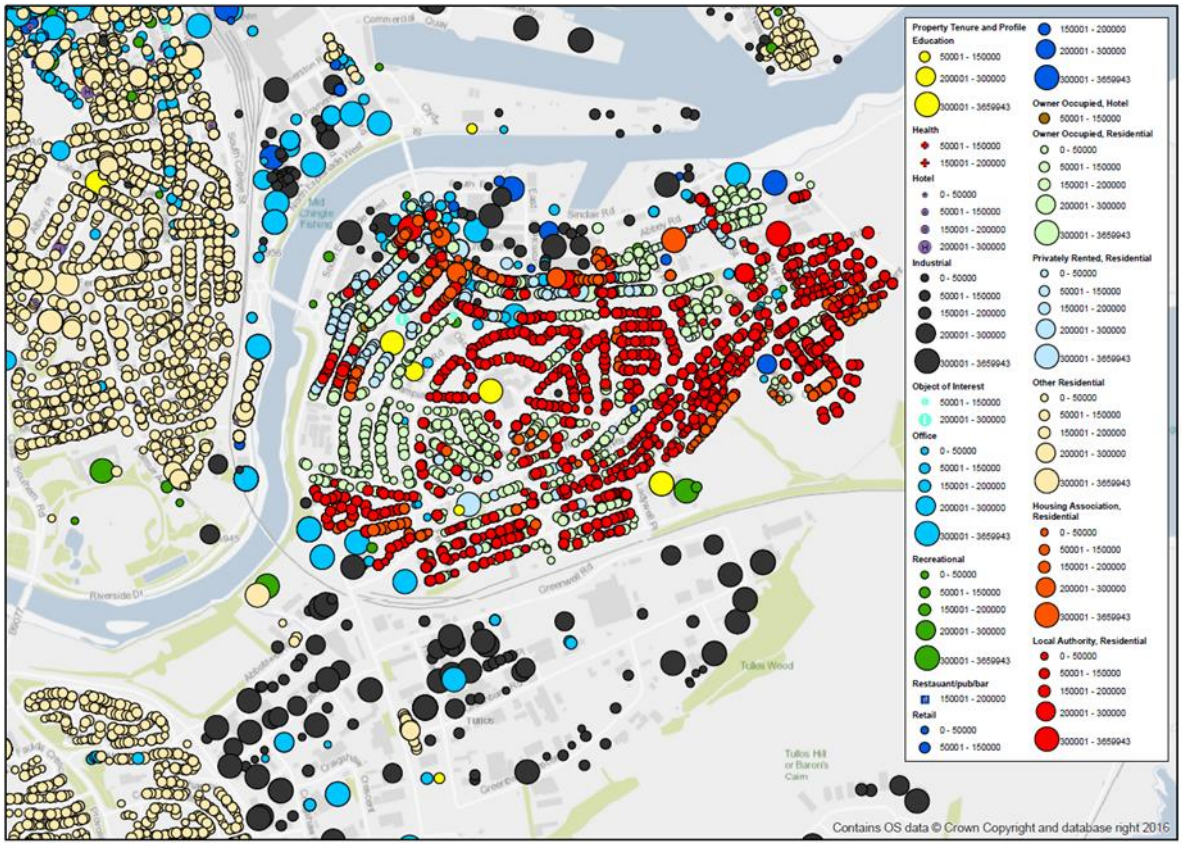


Figure 2 - Annual heat demand by profile class

The study assesses the potential connections to properties within the study area defined by Aberdeen City Council along with consideration of infrastructure capacity to safeguard future expansion of the network.

A substantial amount of data was provided by Aberdeen City Council including Scotland heat map data, individual building demands and a register of Council owned properties. The early part of the study assessed these sources of information and defined a study area for an initial network as well as opportunities for wider expansion. Figure 2 illustrates the aggregated annual heat demand by profile class type within the Torry Study Area.

A number of previous reports have been prepared in relation to low and zero carbon district heating for the study areas on behalf of Aberdeen City Council that are relevant to this study. These include;

- Strategic assessment of area based schemes by Resource Efficient Scotland, Aberdeen City Council with support from Ramboll; and
- Planning submission documents for the Torry EfW.

There are approximately 1,522 local authority and housing association owned dwellings within the Torry study area.

The Phase 1 network will connect to approx. 724 LA properties, 90 HA properties and 4No. public buildings.
A number of outstanding actions require completion to conclude this study;

- Undertake stakeholder engagement with various housing associations within the study Area

- Undertake high level financial modelling of the wider Torry area

2. INTRODUCTION & BACKGROUND

Ramboll Energy (RE) are appointed by Aberdeen City Council (ACC) to undertake a feasibility study to establish the technical and economic feasibility of a district heating network in the Torry area of Aberdeen. The primary heat supply asset will be the Energy from Waste (EfW) facility in East Tullos industrial estate that is scheduled for commissioning in 2021.

The study will assess the potential connections to properties in the study area defined by Aberdeen City Council along with consideration of infrastructure capacity to safeguard future expansion of the network.

2.1 Background

A number of previous reports have been prepared in relation to low and zero carbon district heating for the study areas on behalf of Aberdeen City Council that are relevant to this study. These include;

- Strategic assessment of area based schemes by Resource Efficient Scotland, Aberdeen City Council with support from Ramboll; and
- Planning submission documents for the Torry EfW.

2.2 DHN Benefits

The network opportunities identified have the potential to address a number of key objectives to benefit the sustainability of the community including:

- Investment in large scale low carbon heat infrastructure contributes to Aberdeen City and Scottish Government long term objectives and targets for carbon reduction;
- Substituting traditional technology with low carbon sources of heat and maximising the efficiency of Energy from Waste power generation;
- Utilisation of heat from the proposed energy from waste plant in Torry to benefit local people;
- A key objective of the project is to deliver lower cost to residents and business in the area including those in fuel poverty;
- The project would create new jobs locally in connection with the construction and operation of the system;
- Low carbon heat supply to existing properties reducing carbon emissions from existing building stock;
- Heat network infrastructure provision to new development supports developers obligations for meeting Scottish Government Building Standards;
- There is potential to generate a surplus that could be reinvested in the improved efficiency, maintenance and expansion of the network and reducing energy costs to customers; and
- The district heating network can accept heat from multiple sources and therefore new technology can be integrated when the infrastructure is in place.

A substantial amount of data was provided by Aberdeen City Council including Scotland heat map data, individual building demands and a register of Council owned properties. The early part of the study assessed these sources of information and defined a study area for an initial network as well as opportunities for wider expansion.

3. AREA OF STUDY

The project is focussed on the technical and economic feasibility of a district heating network within the study area in Torry. Torry has a number of hard to heat buildings that are anticipated to have significant heat demand and the area has a high rate of fuel poverty. District heating represents a viable solution to decarbonisation of these properties. Figure 3 illustrated the distribution of local authority and private owned dwellings within the Torry study area.

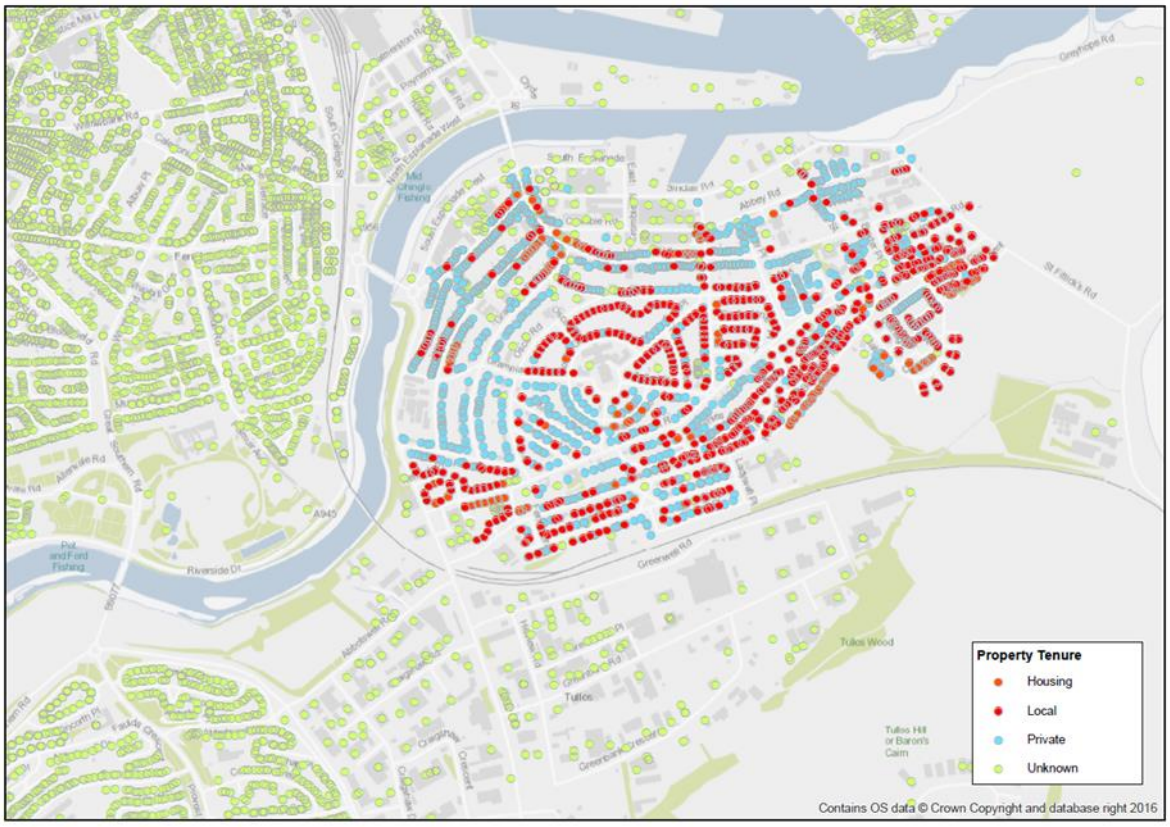


Figure 3 - Domestic Properties

The Torry scheme offers a concentration of public sector controlled community, educational and residential properties that could be connected as a central cluster. This could provide a hub to expand in the future to the wider area. It is an area where secure cost, low carbon heating could support vulnerable people in fuel poverty

The proposed energy from waste (EfW) plant to the south of the map has recently received conditional planning approval[1]. The EfW plant is expected to be commissioned in 2021. It could provide the majority of the heat demand to the DHN if the business case can attract support to invest in financing the pipe network infrastructure and to operate the heat supply to consumers.

[1] http://www.abzre.net/Project/PlanningApplication.aspx

4. HEAT DEMAND ASSESSMENT

Annual gas consumption data was provided by Aberdeen City Council for the following public buildings:

- Provost Hogg Court
- Tullos Primary School
- Balnagask House
- Deeside Family Centre

Where meter data is not available the Scotland Heat map is used to provide an estimate annual heat demand. See Appendix 1 for the heat demand assessment. Figure 4 includes the aggregated heat demand for local authority dwellings only and illustrates that there are some areas of relatively high heat demand to the east of Torry. As the properties shown below are all local authority dwellings the connection of these to a DHN could be relatively simple assuming access can be obtained.

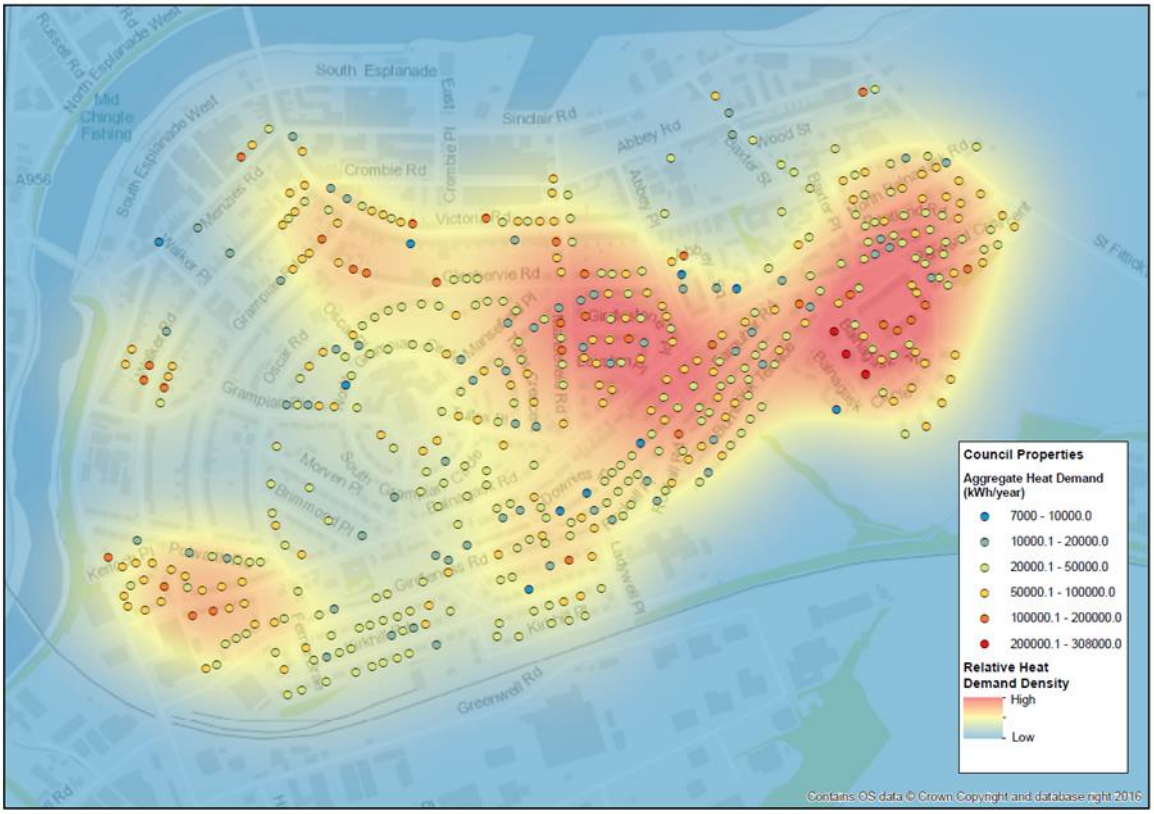


Figure 4 - Aggregated heat demand for LA and HA properties only

Figure 5 illustrates the heat demand for both council and private dwellings. This identifies a significant demand to the north of the area. This area is primarily privately owned which requires customers to sign up to a heat supply agreement and hence increases the risk that customers will not connect. This would be an area to target in subsequent phases and is therefore excluded in this phase but could be part of a medium to long term opportunity.

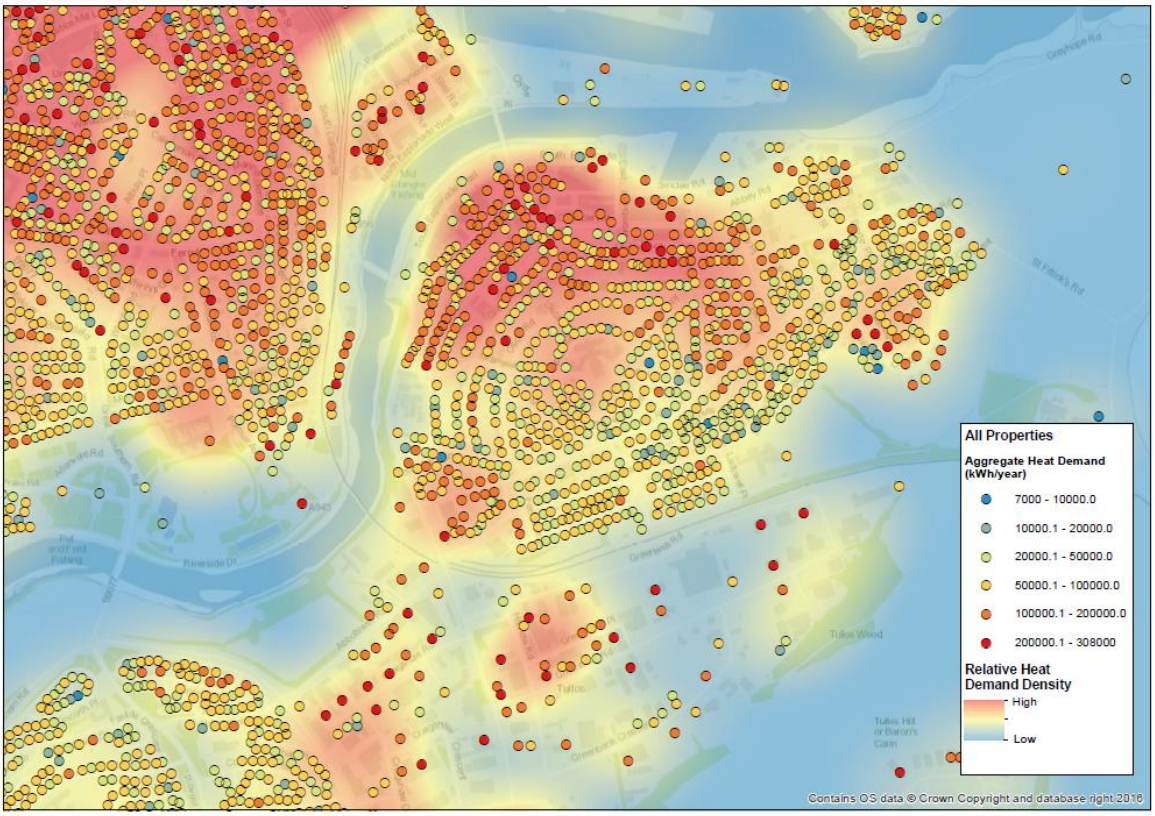


Figure 5 - Aggregated heat demand for all properties

Figure 6 illustrates the annual heat demand by property use within the Torry Study Area. The data points are scaled by demand in order to help identify key areas of demand and potential anchor loads.

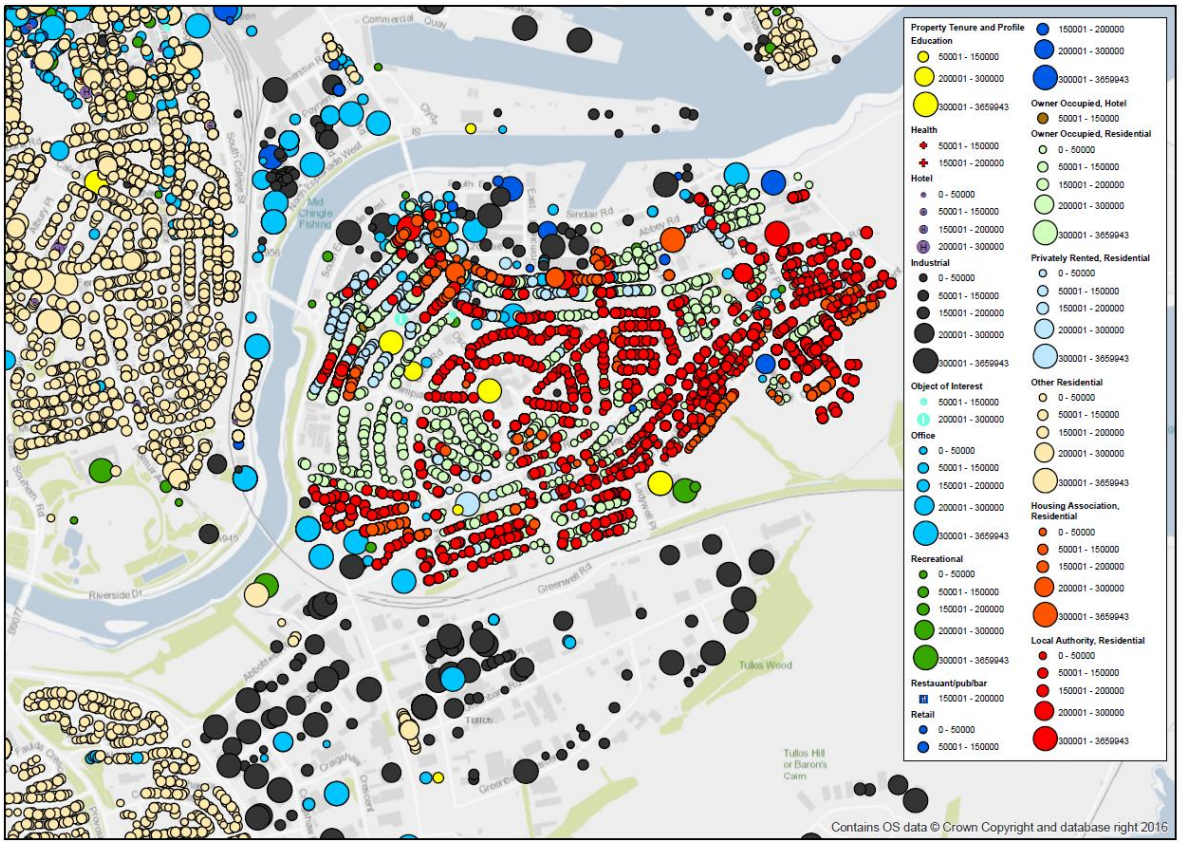


Figure 6 - Annual heat demand by profile class

4.1 Overview – Phase 1

Figure 7 below illustrates the Phase 1 area. The area has changed since the interim report to include an additional 5 HA properties and 171 LA properties. This equates to an additional 2,437 MWh. The catchment for phase 1 was selected by trying to capture a significant proportion of the heat demand that is either local authority or housing association owned. The area also benefits from being relatively flat when compared to the rest of Torry which has a lot of topographical variation.

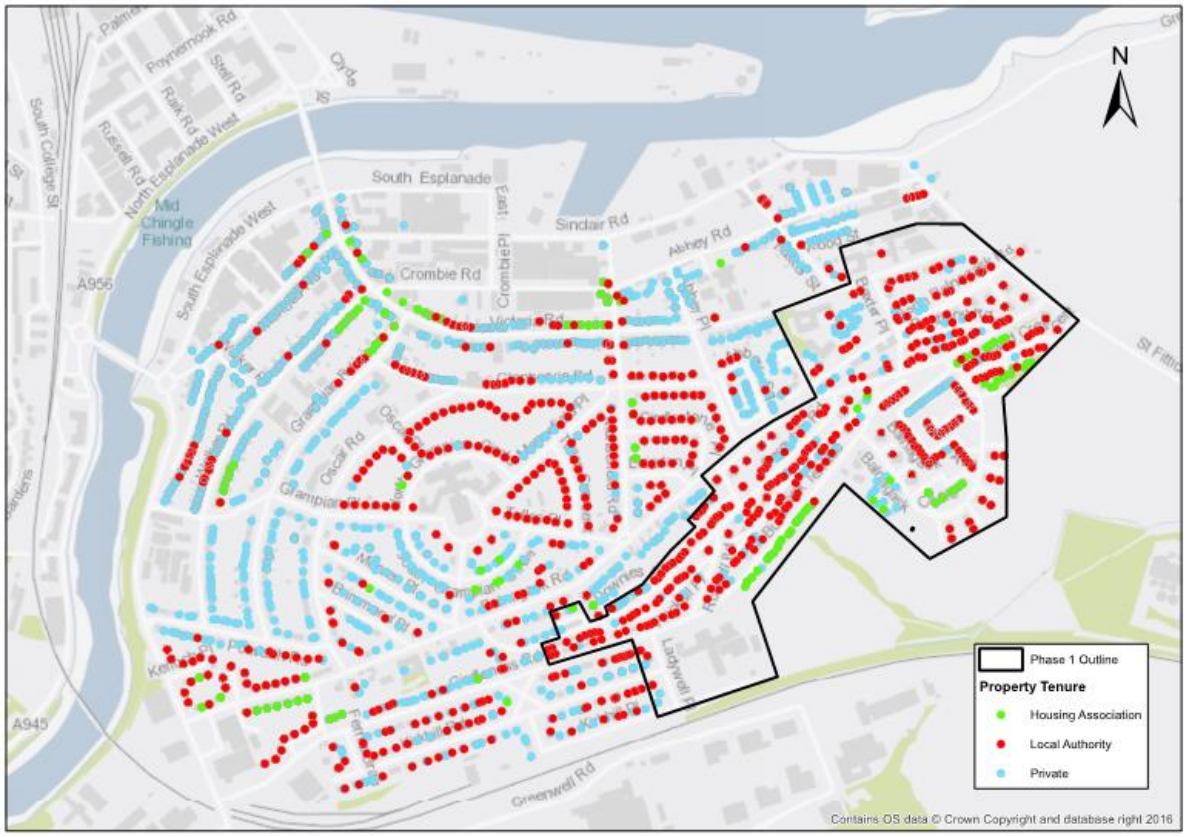


Figure 7 - Phase 1 area

The total annual demand for the Phase 1 network is included below in Table 3. Local authority housing makes up the majority of the heat demand in the area.

Table 3 - Phase 1 Annual Heat Demand

Customer:	No. properties	Annual Demand (kWh)
Provost Hogg Court	1	805,704
Tullos Primary School	1	1,442,294
Balnagask House	1	341,712
Deeside Family Centre	1	155,240
LA Residential Properties	724	8,123,638
HA Residential Properties	90	922,784
Total Annual Demand (Phase 1)	**818**	**11,791,372**

For residential, commercial and public buildings the following full load equivalent run hours have been used to convert the annual heat demand to peak heat demand. These FLEQs have been developed over multiple DHN projects in both the UK and Scandinavia.

Table 4 - Full load equivalent run hours (FLEQ)

Profile Class	Equivalent full load hours
Commercial Offices	1700
Education	2021
University Campus	2000
Industrial	1700
Recreational	2577
Retail	1962
Residential	2500
Restaurant/pub/bar	2387
Hotels	2783
Military	1707
Health	2783
Government Buildings	1700
Public / Community	2577
Transport	1700

The peak demand of the Phase 1 network assuming 100% connection of Council and HA properties is approx. 5.38 MW. The heat demand for all domestic properties have been obtained from the Scotland Heat Map and these have been reviewed qualitatively and considered to be overestimated. To account for an anticipated overestimation of demand a scenario is considered where the heat demand for these properties are reduced by 30%.

5. CUSTOMER SYSTEMS

5.1 Local Authority Properties

There are 1,522 council owned properties located within the entire Torry area. As meter or billing data was unavailable for most of these properties and so the Scotland Heat map has been used to estimate the annual heat demand for each property. Within phase 1 there are 724 local authority properties with a combined heat demand of 8,124 MWh.

The Council also owns Provost Hogg Court, Tullos Primary School, Balnagask House and Deeside Family Centre that are within the study area and assumed to connect to the network. These buildings have a combined annual heat demand of 2,745MWh.

This phase will include the connection to the 3 high rise blocks, Morven Court, Drummond Court and Grampian Court as displayed below in Figure 8.



Figure 8 - High rise flats in Balnagask Circle

These blocks are currently connected to a communal system which is fed by a standalone gas fired energy centre as illustrated below in Figure 9.



Figure 9 - Balnagask Circle Plant Room

At this stage, income for connections to Council-owned properties has been included in the economic model. The level of funding contribution available from the Council's Housing capital budgets for planned replacement of gas heating systems will be assessed at the next stage of financial modelling.

5.2 Housing Association Tenants

Within Phase 1 there are 90 Housing Association properties with a combined heat demand of 923 MWh. It has been assumed that these dwellings will also connect during Phase 1 however this will be investigated further. A connection fee for the installation of heat interface units has been applied for the connection of these customers under the current economic analysis.

5.3 Private Residential

Within the Phase 1 study area there are 220 private residential properties with an estimated heat demand of 2,662MWh. Under Phase 1 the network is not assumed to connect to any private dwellings. Where there are blocks with mixed tenancy, connections shall be sized for the entire block and the DHN company will provided valved-off connections terminating external to individual privately owned flats.

The network pipework will not be increased to cope with the future connection to private properties, instead return temperatures shall be reduced to free up additional capacity within the network. The network has been sized based on a return temperature of 60ºC however all connections should be encouraged to return temperatures below this value. The network will also retain the ability of increasing flow temperatures during peak demand periods to increase network capacity.

5.4 Other Public Buildings

5.4.1 Torry Academy

It is understood that the school is likely to close in the near future and the building will experience a change of use and may be demolished and replaced. Due to the uncertainty regarding the future of the building it has been excluded as part of this study.

5.5 Business-as-Usual

Heating system types were provided by Aberdeen City Council for all the council owned properties within the study area as illustrated below in Table 5. This illustrates that the majority of properties are heated by gas boilers. At this stage it has been assumed that all properties are heated by gas-fired boilers apart from the three multi storey blocks which are connected to a gas-fired communal heating system.

Table 5 - Business-as-usual

Row Labels	Count of MAIN HTNG FUEL	Count of MAIN HTNG TYPE
Community Heating No CHP	**100**	**100**
Community Heating No CHP	100	100
Community Heating With CHP	**2**	**2**
Community Heating No CHP	2	2
Electric	**26**	**26**
Room Heater	3	3
Storage	12	12
Total Control	11	11
Gas	**1391**	**1391**
Boiler with Radiators	1390	1390
Room Heater	1	1
Solid Fuel	**3**	**3**
Boiler with Radiators	2	2
Room Heater	1	1
Grand Total	**1522**	**1522**

This assumption is considered to have no effect on the analysis of the district heating company cashflows. The heat sales price to all tenants is assumed to be the same. Those with electric heating would be expected to receive a greater benefit due to higher current heating costs.

5.6 Gas price

Gas prices for the various customers under the business-as-usual scenario are included below in Table 6. Domestic prices have been checked against a price comparison website.

Table 6 - Customer gas prices

Customer Type	Gas Price, inc. standing charge (p/kWh)
Aberdeen City Council	2.10
Domestic	5.00

5.7 Customer Costs

The average alternative cost of heat from gas boilers for various property types are included below in Table 7. The annual cost for a typical HA tenant (Flat) with a gas boiler is approximately **£442** per annum, this equates to **£0.05/kWh**. This assumes that the LA or HA cover the cost of Boiler insurance repairs and replacement. Private domestic customers would pay in the region £767 for a similar property which equates to £0.087/kWh

Table 7 – BAU Customer Costs

	Domestic Private			Domestic (LA)		
Item	Flat	Semi Detached/ Terrace	Detached	Flat	Semi Detached/ Terrace	Detached
Annual Heat Demand (kWh)	8800	12500	15000	8800	12500	15000
Boiler gross Efficiency	75%	75%	75%	75%	75%	75%
Annual Gas Consumption (kWh)	11733	16667	20000	11733	16667	20000
Gas Price (£/kWh)	0.0305	0.0305	0.0305	0.0305	0.0305	0.0305
Standing Charge (£/day)	0.2302	0.2302	0.2302	0.2302	0.2302	0.2302

Fuel Cost (£/annum)	442	592	694	442	592	694
Boiler insurance and repair	£205	£205	£205			
Boiler Capital Cost	£1,200	£1,200	£1,200			
Boiler Lifespan	15	15	15			
Annual boiler installation cost over lifespan (£/annum)	£80	£80	£80			
Annual Cost of Heat to Customer (£/annum)	£767	£931	£1,046	£442	£592	£694
Cost of Heat (£/kWh)	**£0.087**	**£0.074**	**£0.070**	**£0.050**	**£0.047**	**£0.046**

5.8 Customer Benefits

It is anticipated that connecting to the DHN will provide numerous benefits to the customers including;

- A reliable and long term low carbon heat supply from the EfW;
- Reduced heat costs which will provide support to customers in fuel poverty;
- Improved thermal comfort in allowing customer to better heat their homes;
- Increase thermal comfort can also improve the health of the tenants;
- Increased safety within flats through the removal of gas systems;
- Revenue generated by the DHN company could be reinvested into customer properties improving thermal performance and comfort; and
- Revenue generated could also be reinvested in projects improving the social wellbeing of the people of Torry and/or the wider council area.

6. NETWORK OPTIONS

6.1 Network Sizing Methodology

The network has been sized assuming that the local authority and housing association properties in closest proximity to the EfW in Torry will connect to the network first. This area has been referred to as phase one and can be seen in Figure 10 below.

Two network sizing approaches have been adopted for hydraulic analysis for this feasibility study:

- The first assumes that only the properties in phase one will connect and therefore the network will only be sized for properties in this area. This will reduce the size of the network pipes and therefore reduce the capital cost of the network.
- The second assumes that phase one will be built first but with futureproofing adopted to ensure that all other properties in the wider area of Torry and also RGU campus can connect in the future. This approach would mean higher heat losses in the network for phase one but will mean that the network is protected against the need to replace sections of pipe in the future if more properties connect.

Various hydraulic scenarios were considered in order to optimise the network minimising both capital and lifecycle costs but also to safeguard the network in order to allow future expansion. These involve altering the operating temperature of the network, adjusting network routes and changing grade of insulation in the pipe.

6.2 Network Scenarios

6.2.1 Phase 1

Phase 1 of the DHN includes the connection of the key local authority and housing association properties located in and around the Balnagask Circle as illustrated by Figure 10 .

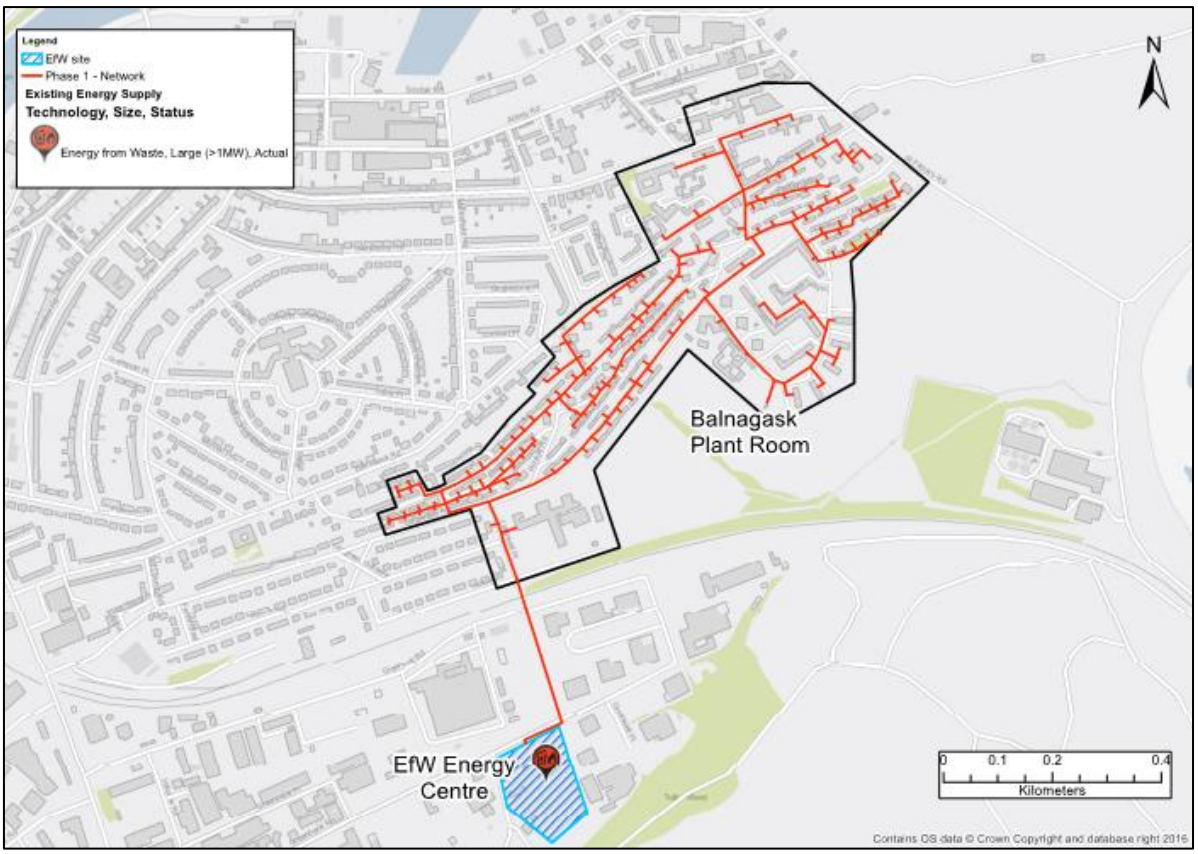


Figure 10 - Phase 1 DHN route

There is space in the surrounding area of the existing Balnagask Circle Plant Room which could be extended for the housing of district heating equipment such as distribution pumps, pressurisation and expansion equipment as well as additional peaking boiler capacity. The land around the current plant room is all council owned. After conversations with Aberdeen City Council it is understood that the EfW site has space for a plant room to serve the DHN.

At this stage of analysis hydraulic modelling for phase 1 of the scheme has been conducted in more detail than the other schemes. This is due to phase 1 being the most probable to connect first as it is situated closer to the EfW and also to the existing scheme at the Balnagask Circle tower blocks.

6.2.2 Phase 2

Phase 2 of the network again focuses on connecting local authority and housing association properties. The network will extend from phase one at Farquhar Avenue towards the centre of Torry approaching the River Dee picking up the residential properties to the north and east of Mansefield Road on the route. There are 277 council properties with a total annual demand of 3,417MWh and 185 Housing association properties with a heat demand of 1,816MWh.

This phase of the network has been designed for the main branches only and therefore an assumption made as to a length of service pipe per property. This indicative design of phase 2 of the network can be seen in Figure 11.

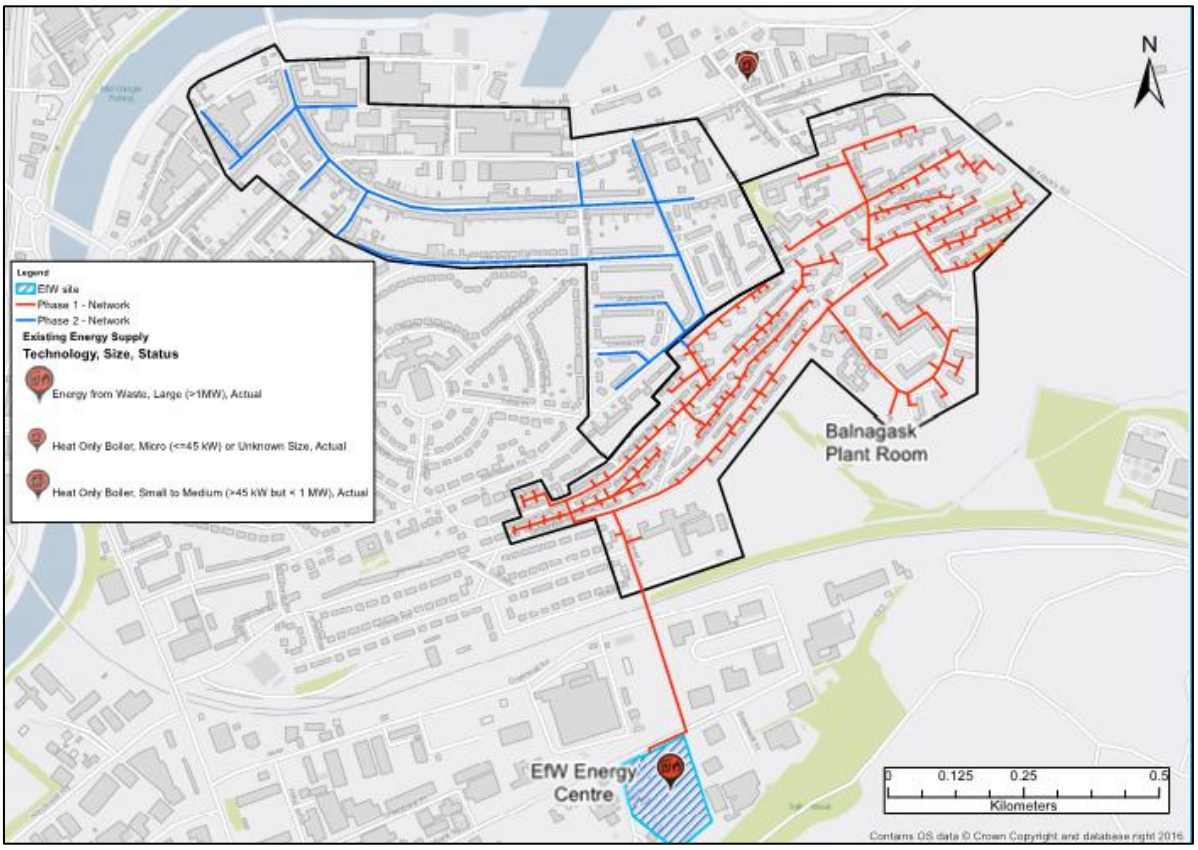


Figure 11 - Phases 1 & 2 DHN route

6.2.3 Phase 3

The network will also extend southwest towards the residential area east of Wellington Road.
There are 143 council properties with a total annual demand of 2,568MWh and 65 Housing association properties with a heat demand of 816MWh.

Similarly to Phase 2 this network has been designed for the main branches only and an assumed service pipe length per property allocated to obtain costs of the network.

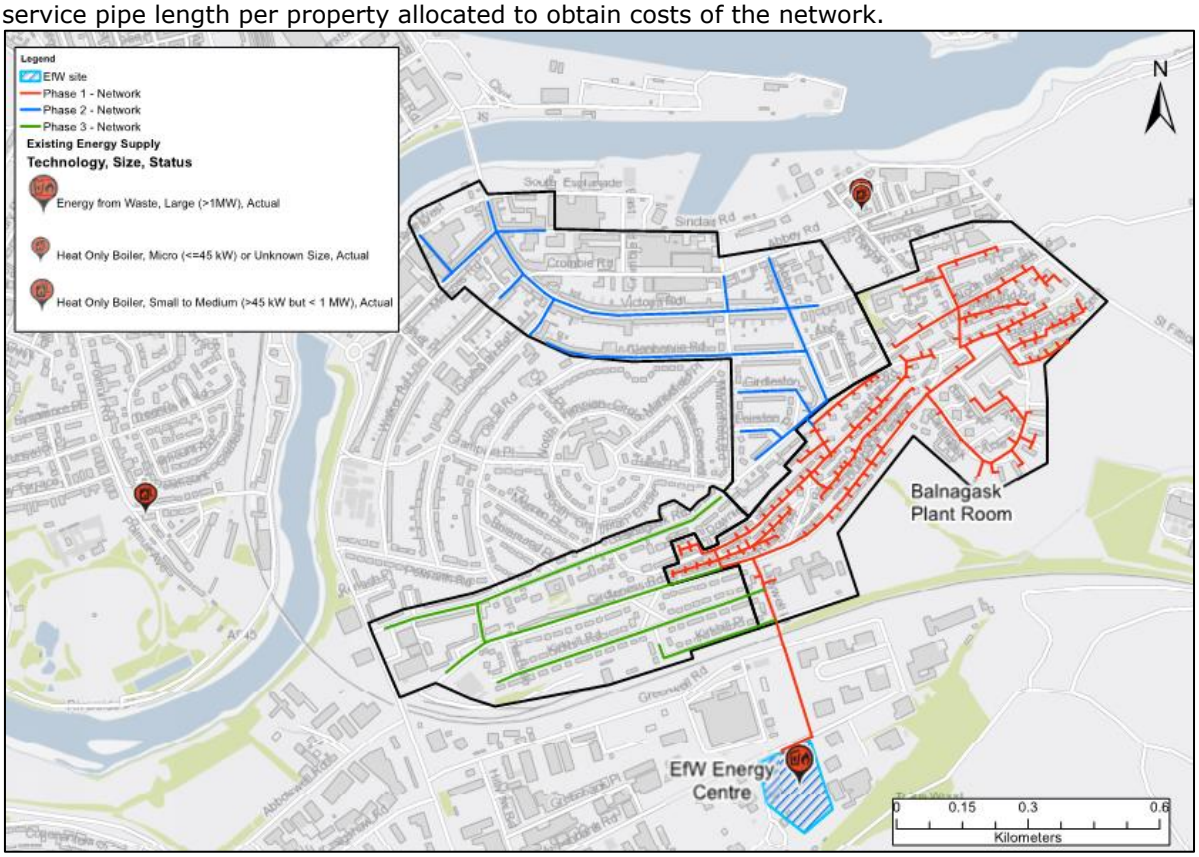


Figure 12 - Phases 1, 2 & 3 DHN route

6.2.4 Phase 4

Phase 4 of the network has also been sized to allow for an extension to the centre of Torry residential area north of phase 3. There are 342 council properties with a total annual demand of 4,555MWh and 45 Housing association properties with a heat demand of 577MWh.

Similarly to Phase 3 this network has been designed for the main branches only and an assumed service pipe length per property allocated to obtain costs of the network.

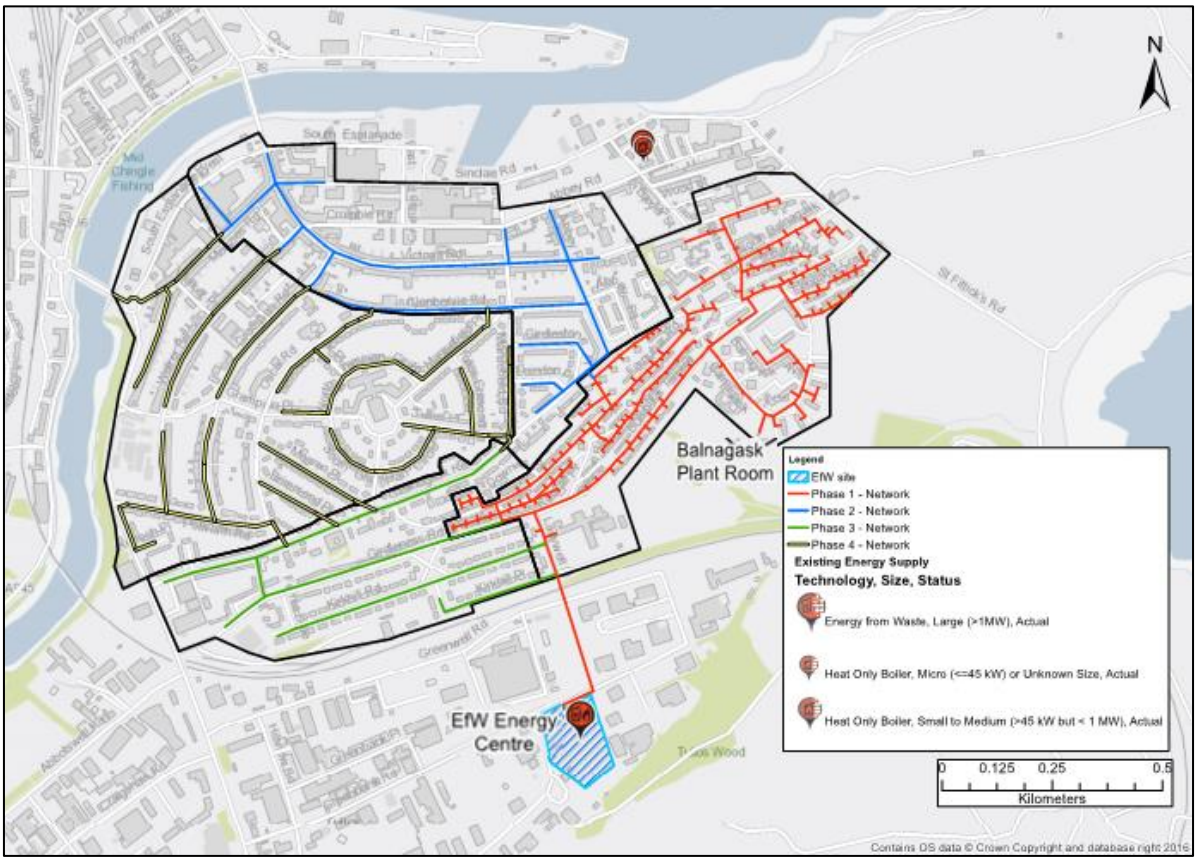


Figure 13 - Phases 1, 2, 3 & 4 DHN route

6.2.5 Robert Gordon University

The Robert Gordon University (RGU) campus is located across the river to the South of the study area. The RGU campus could connect to the DHN in the future as part of an expanded scheme. The network shall be safeguarded for the future expansion into this area. The connection of the campus would require a significant length of DHN pipework as the campus is approx. 4km South West of Torry on the North side of the river.

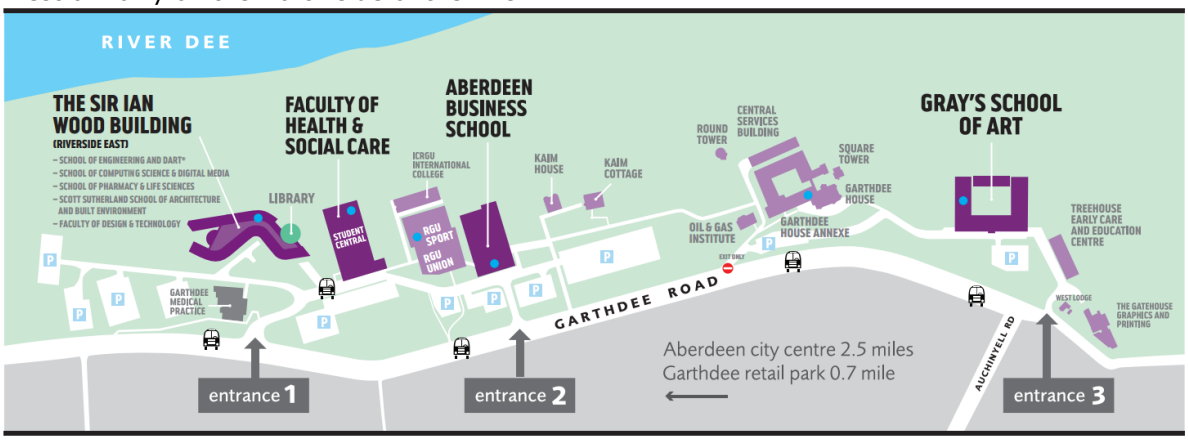


Figure 14 - Robert Gordon University Campus

6.2.6 Aberdeen City Centre

There are a number of DHN networks located within Aberdeen City Centre which are operated by Aberdeen Heat & Power as illustrated below in Figure 15.

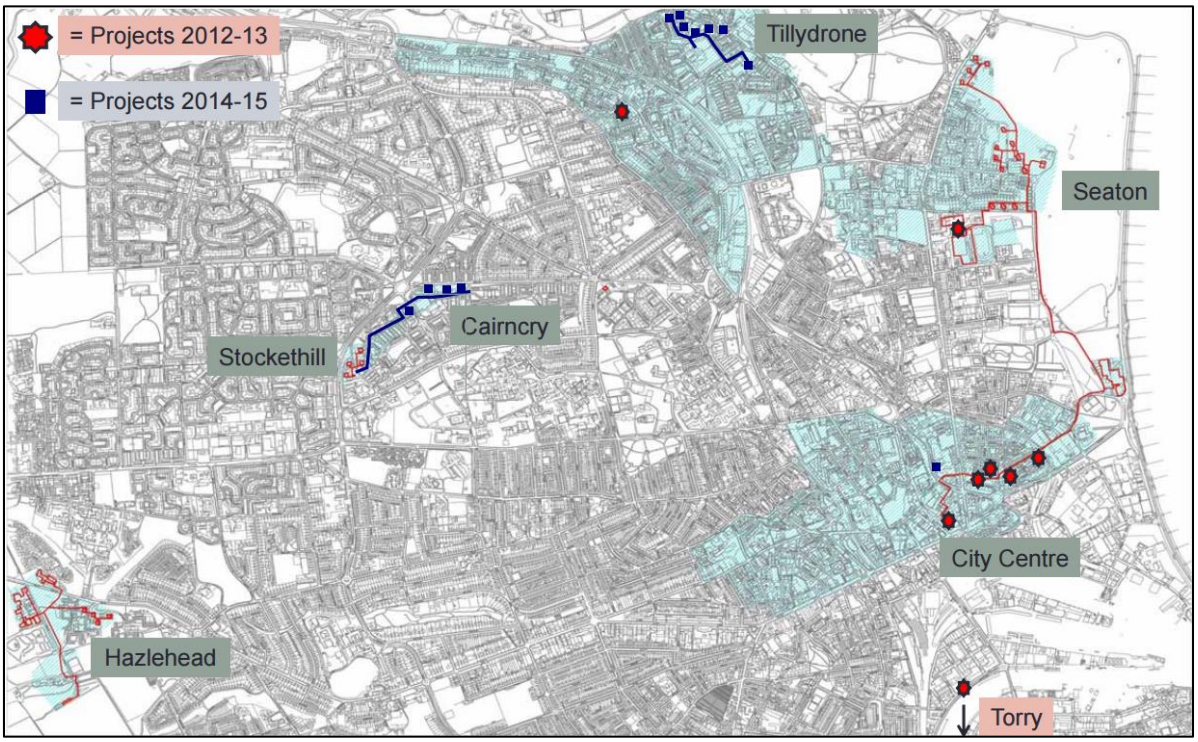


Figure 15 - Current Extend of Aberdeen Heat & Power DHN

Figure 16 illustrated the future extent of planned development of Aberdeen Heat & Power operated networks.

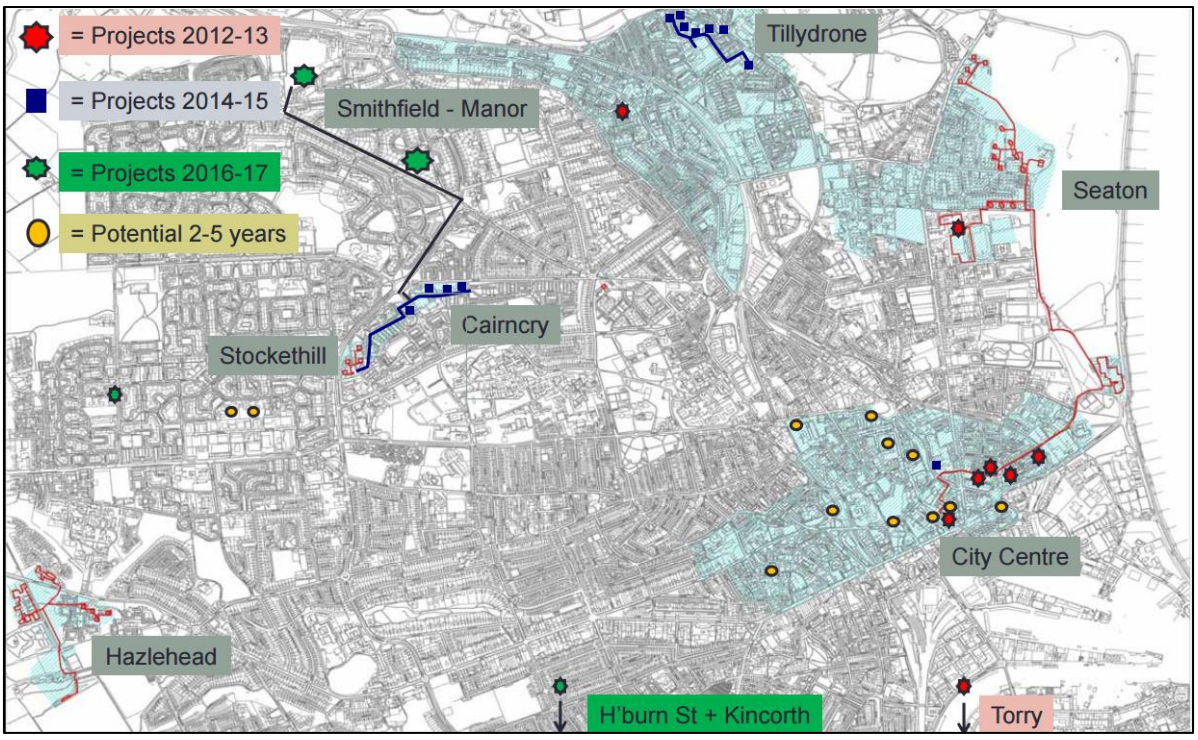


Figure 16 - Future Extent of Aberdeen Heat & Power DHN

The long term ambition of Aberdeen City Council is to create a city wide scheme connecting existing network clusters. The Torry scheme could be safeguarded to ensure that it is also capable of becoming part of this wider scheme including supplying heat from the EfW.

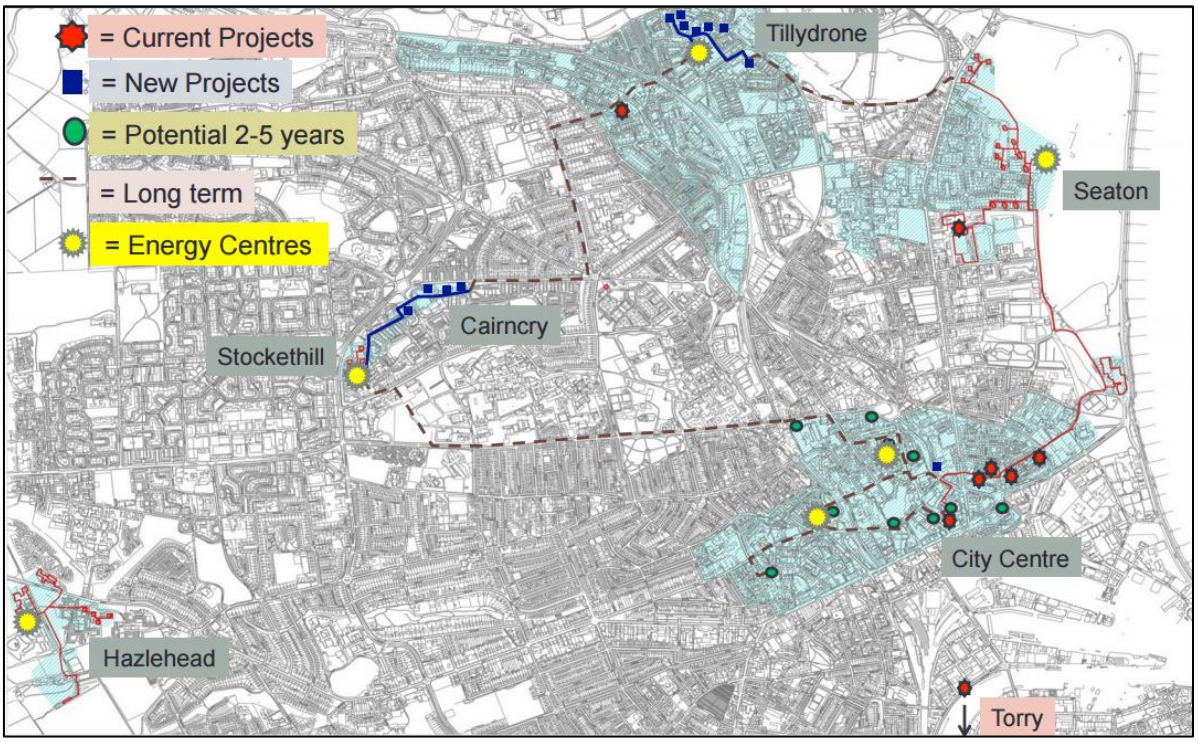


Figure 17 - Long Term Future of Aberdeen Heat & Power DHN

6.3 Network Barriers

A number of key barriers have been identified when developing the high level network route.

6.3.1 Rail Crossing

The most significant barrier is the proposed crossing of the railway line which runs in parallel to Greenwell Road. There is currently a tunnel which runs under the railway as illustrated below in Figure 18 and Figure 19.



Figure 18 - Proposed railway crossing

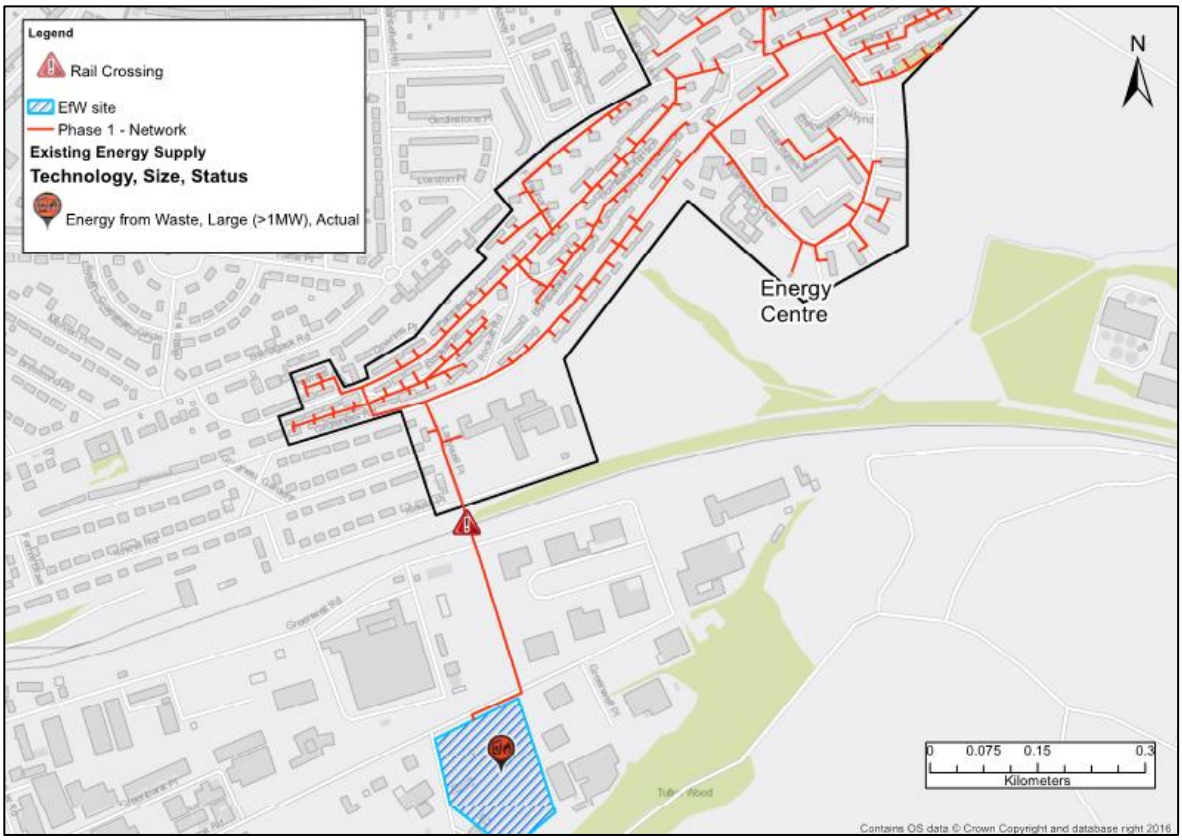


Figure 19 - Rail Crossing Location

Based on previous projects an estimated additional civil engineering cost of £150K has been applied with a Basic Asset Protection Agreement (BAPA) fee of £25K per annum. The network owner will also incur liabilities under the BAPA. Further consultation with Network Rail will be required to improve on these estimates and to develop a legal agreement for the rail crossing.

6.3.2 Major Road Crossings

There are a number of road crossing required however the route for the initial Phases does not cross any major roads which are likely to cause significant disturbance other than to the local area.

The extension towards the RGU campus would require crossing of the A956 (Wellington Road).

The extensions towards the city centre will also require the crossing of a number of roads which has the potential to generate significant distribution if not properly planned and managed.

6.3.3 River Crossing

In order to extend the network towards the City centre or towards the RGU campus a river crossing will be required. At this stage no investigation into the ability of the existing bridges to carry DHN pipework has been undertaken. Due to the stresses and movement associated with DHN pipework there can be reluctance to utilise existing bridges to house DHN pipework.

Victoria Bridge was opened in 1881 and is unlikely to be suitable for a crossing however it is understood that the bridge has facilities to carry water and gas across the bridge.

The Wellington Suspension Bridge was originally opened in 1831 but was restored in 2006/7 and reopened to pedestrians in 2008. The bridge is included on the list of Category A listed structures, therefore it's very unlikely that the bridge could be considered as a possible crossing point for the DHN pipework.

The Wellington Road Bridge (A956) is a more modern road bridge and therefore the suitability should be investigated.

The Stonehaven Road Bridge (A90) is a stone built bridge which is unlikely to be suitable for the use of DHN pipework to cross the river.

Figure 20 below illustrates a potential location of pedestrian bridge between the Torry waterfront and North Dee which is prosed as part of the Torry Waterfront development. This bridge could be designed to include pipe ducts suitable for the future expansion of the DHN pipework towards the city centre.

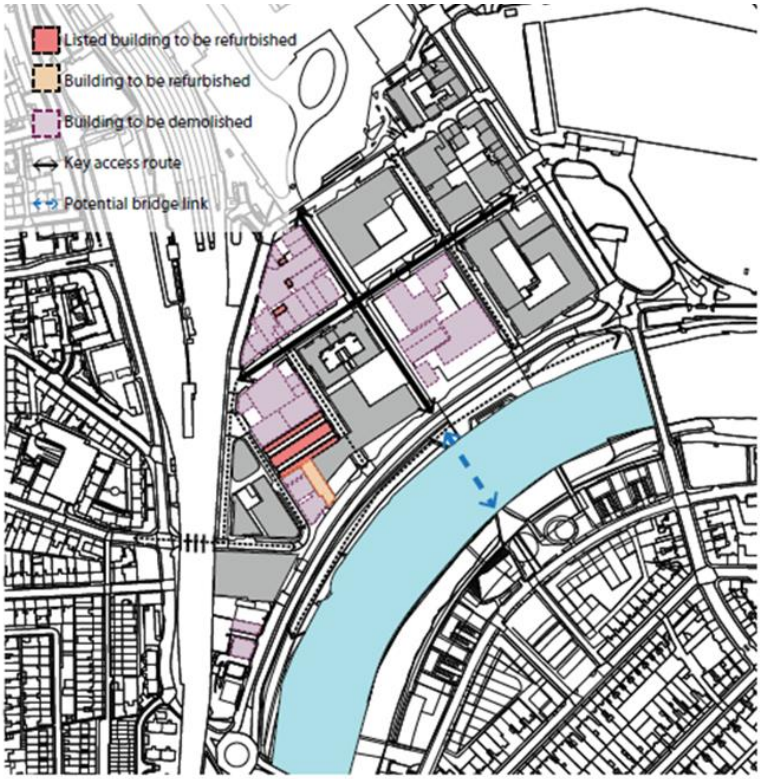


Figure 20 – Proposed Torry Waterfront/North Dee pedestrian bridge[2]

It is understood that there have been plans in the past for a future footbridge to the West of the site associated with the RGU campus. Depending on the stage of this proposal is could include pipe ducts suitable for the future installation of DHN Pipework.

Another option would to be to install a purpose built pipe bridge which would require planning permission.

6.3.4 Variation in topography across the site

There is a reasonable variation in topography across the site. The variation in level across the site can have significant impact on the design of the DHN and can restrict the ability of the network to supply heat to certain areas without incorporating additional pumping stations.

The variation in level must also be considered when selecting equipment and components to ensure pressure ratings are not exceed at low points in the network. Low pressures at high points in the network can also lead to cavitation within pumps, heat meters and control valves which can lead to premature failure and increased maintenance costs.

[2] Aberdeen city centre masterplan and delivery programme, Masterplan report, Issue2 June 2015 (Final Report)

The impact of the altitude variation across the site is considered to be manageable and can increase cost.

A 10 Bar system would be suitable for Phase 1 of the network however if the network was to extend to supply a wider area a 16 Bar are system would be more appropriate and allow more flexibility in the future. Design pressure ratings are further discussed in Section 6.6.

6.4 Network Design

Ramboll have utilised our in-house district heating hydraulic modelling software System Rørnet to undertake the detailed hydraulic modelling of the district heating network in order to identify the optimised network size and route. Several network scenarios for the Phase 1 network have been modelled in order to identify the most suitable arrangement, these are discussed below;

- **Option 1** This network design assumes that only local authority and housing association properties in phase one will connect to the DH network. This scenario was modelled in order to make a comparison between a limited network and the future-proofed network.

- **Option 2** - This network design is sized so that it is suitable to supply all local authority and housing association properties in Torry as well as the RGU campus will connect to the scheme at some point. This builds resilience into the network and is a preferred option for the wider DH network in Torry. Again, 16 bar systems are preferable for networks that have large fluctuations in altitude. The implications of implementing a 16 bar system include higher pumping costs and associated plant costs.

- **Option 3 –** this network has been designed using the same methodology as Option 2 however all Heat Demands obtained from the heat map have been reduced by 30% to account for the low confidence level of the data. This brings the average property heat demand down from approx. 11MWh to 8MWh.

6.5 Operating Temperatures

The temperatures available at the EfW are yet to be confirmed however it is understood that temperatures up to 100°C would be available.

For the purpose of modelling, flow and return temperatures of 90/60°C have been selected. This will ensure than minimal modifications to existing internal systems will be required. The network would retain the ability of both increasing and reducing the flow temperature to combat peak demands in the winter and reduce heat losses in the summer.

All properties, where feasible, should explore means to reduce return temperature back onto the network. This will result in lower heat losses from the return leg of the network but will also increase the capacity of the pipework.

A variable flow temperature approach will be adopted reducing the flow temperature to 80°C during summer months and down to 85°C during shoulder months. These temperatures should be explored in more detail during future design stages. The heat generation plant could have the ability to increase flow temperatures up to +90°C to deliver more heat during periods a high demand and increase capacity in the network.

6.6 Design Pressure Rating

There is a reasonable variation in topography across the site. The highest point (Torry Academy) was identified from available mapping as 51.99mAOD. The EfW site is approx. 22mAOD while the back-up boiler plant room is at approx. 16mAOD. The lowest point within Phase 1 is the rail

crossing which is approx. 15mAOD. The altitude of the site drops down to approx. 5mAOD at the proposed river crossing (A956, Wellington Road).

A 10 bar system could be implemented and be compatible with the existing system that feeds the tower blocks (further described in Section 7.2.1). However if the decision is made to upgrade to a 16 bar operating pressure then a different controls strategy will need to be implemented where the existing network connects to this proposed one. A 16 bar system would be required in order to connect the wider area of Torry to a DHN to ensure sufficient pressure is available in the network to overcome the variation in topography across the site.

6.7 Network Route

The proposed network route has taking into account the following considerations;

- Minimising overall pipework runs in order to minimise capital costs, heat losses and pumping requirements
- Connecting identified loads in the most efficient way and also planning for the most efficient approach to future expansion / extension of the network in the future.
- Minimising the number of bends and fittings in order to reduce pressure losses in the system reducing pumping requirements
- Avoiding wherever possible major infrastructure barriers (rail, road), major transport routes, bus routes, ambulance routes, busy road junctions/crossings and known to be congested utility corridors in order to reduce installation programme, cost and complexity.
- Avoiding wherever possible high points in the network to minimise the tendency for build-up of air in the pipework.
- Allowing sufficient access to carry out civils and mechanical engineering installation work

6.8 DHN Material

The District heating network is modelled as Series 2 Pre-insulated Steel Pipework as it will be capable of withstanding the prolonged high operating temperatures envisaged in the network and achieve lifespans in excess of 40 year. The heat losses associated with varying insulation types for the various network options are included below in Table 8. Series 3 pipework is rarely used in networks in the UK due to additional pipework and installation costs. Pipework diameters of DN50 and smaller have been modelled as pre-insulated steel twin pipe while larger pipework is based on traditional single pre-insulated steel pipework.

	Option 1	Option 2	Option 3
Annual Demand (MWh)	**11,791**	**11,791**	**9077**
Annual Heat Losses - Series 1 type (MWh)	**1,283**	**1,365**	**1,311**
Total Heat Supplied to DHN (Series 1)	**13,074**	**13,156**	**10,388**
Annual Heat Losses - Series 1 type (% of Heat Supplied)	**9.81%**	**10.38%**	**12.62%**
Annual Heat Losses - Series 2 type (MWh)	**1,076**	**1,136**	**1,098**
Total Heat Supplied to DHN –Series 2 (MWh)	**12,867**	**12,927**	**10,175**
Annual Heat Losses - Series 2 type (% of annual)	**8.36%**	**8.79%**	**10.79%**

Table 8 - Annual network heat losses

Series 2 has been selected at this stage however insulation levels should be considered in more detail during further design stages. Heat losses have been estimated to equate for approx. 8.36% for Option 1, 8.79% for Option 2 and 10.79% for Option 3 of the total annual heat supplied to the DHN.

7. ENERGY CENTRE

It is understood through discussion with Aberdeen City Council that there is space assigned for the DHN equipment within the EfW site. Approx. 400m^2 has been made available as part of the planning application. This plant room will house the main network distribution pumps, back up gas-fired boilers, pressurisation and expansion equipment along with the leak detection and controls system. It is not envisaged that any thermal storage will be included.

The study assumes that the Balnagask Circle plant room would be retained as additional capacity to contribute to back-up and peaking capacity. There is space in the area around the existing Balnagask Circle plant room that is owned by the Council and which would be suitable to allow the plant room to be extended for the location of additional equipment in the event that there is not sufficient space within the EfW plant room. Network distribution pumps would also be located at this plant room to allow the existing boilers to feed heat into the network increasing the flexibility of the network.

7.1 Energy Centre Schematic

A simple schematic is included below in Figure 21 which illustrated how the key equipment within the EfW could be arranged.

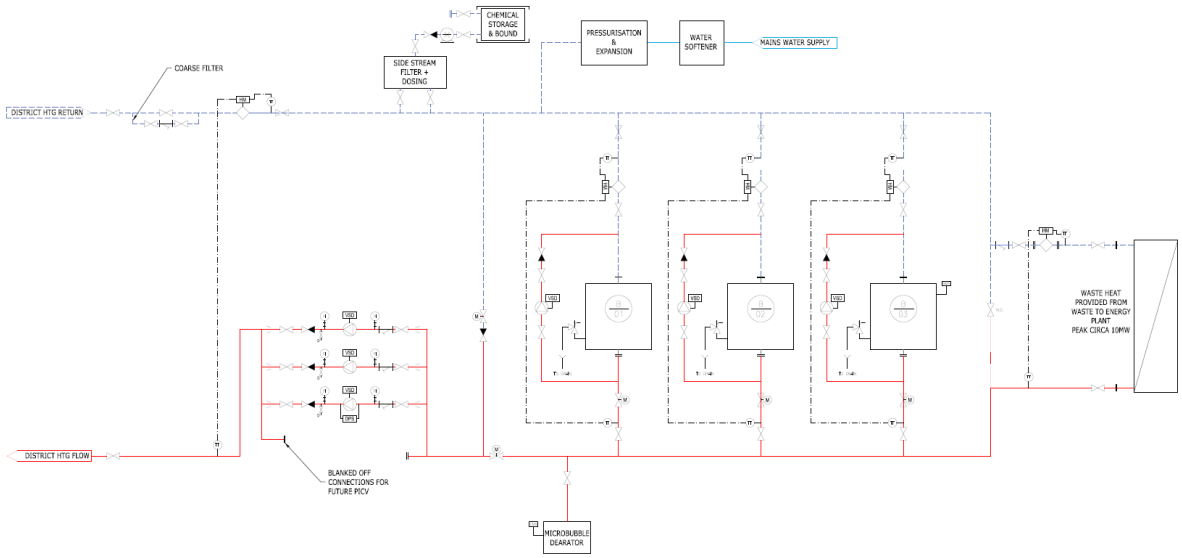


Figure 21 - Energy Centre P&ID

7.2 Back Up and Peaking Plant

The primary energy centre will need to include a number of boilers to assist the EfW heat exchanger (HEX). In all cases the EfW HEX will act as the lead boiler. For the purposes of this assessment it is assumed that the energy centre will include a minimum of three boilers. These shall be configured in duty/ assist / standby arrangement with a total boiler capacity of 150% of peak heat demand to be delivered to the DHN.

All back up gas-fired boilers installed within the energy centre shall be Low NOx type boilers with modulating burners.

There is scope to utilise the existing gas boilers in the Balnagask plant room to provide additional back up. There would be an additional cost associated with plant room modifications and the installation of an additional distribution pump set.

7.2.1 Balnagask Circle Plant Room

Ramboll discussed the existing plant room at Balnagask Circle with Aberdeen Heat and Power who provided the following information on the system and its components;

- 6No. 100 kW wall Hung Gas Boilers (Viessmann Vitodens 200-W),
- Additional Space for 4No. 100 kW Gas Boilers and/or a small gas-fired CHP engine.
- 2No single head (Duty/standby) distribution pumps
- Pressurisation and expansion equipment.
- ENWA water conditioning unit
- Control Panel
- Heat Meter (DN80)

The main distribution pumps feed up to floor 8/9 in the tower blocks. Secondary pumps are installed in the blocks to feed the higher floors. It is understood that the Balnagask system operates at approx. 3-3.5 Bar(g) but is designed and pressure tested to 10 Bar.

The standard flow temperature for the system is 75°C however this is variable. The target return temperature is 50°C. No measurements of temperatures have been obtained during this study.



Figure 22 - Balnagask Circle Plant Room

7.2.2 Modification required

There are several options of how to connect the existing plant room to the DHN.

Under the first option, the tower blocks loads and boilers would be hydraulically separated from the network by installing a heat exchanger across the common flow and return headers.

This would mean that the boilers would not be able to feed heat into the network. This option would therefore limit the flexibility of the scheme in the future. This will overcome the issues of operating under a different pressure and temperature strategies.

Under a second option, the network could be connected directly to existing plant room by connecting across the common headers. This would allow the boilers within plant room to contribute towards meeting the peak demands within the network with the introduction of an additional pump set and several modifications to the control strategy. The DHN network will be designed at a higher operating pressure than the plant room which could cause issues.

Under the second option, the issue of water quality within the existing system would need to be reviewed, since this water would circulate through the newly installed network. However, based on the age of the system, this is not currently considered to be a major issue.

Notwithstanding these issues, the first option is recommended at this stage. The existing boilers shall be retained and used to feed the existing network to reduce the demand at the energy centre during periods of peak demand. This arrangement should be considered further during detailed design stages.

7.3 DHN Distribution Pumps

Variable speed pumping will be adopted to maximise efficiency, taking into consideration minimum flow conditions to minimise the volume of bypass flow required to protect the pump. The pumps will be controlled to achieve a minimum pressure differential at the index of the network. This pumping control strategy will significantly reduce pumping consumption over the lifespan of the system.

A variable flow temperature approach will be adopted reducing the flow temperature during summer months and shoulder months. The flow temperature will be dictated by the hot water requirement to ensure that 60°C can be achieved in calorifiers. These temperatures should be explored in more detail during future design stages. The heat generation plant could have the ability to increase flow temperatures above 90°C to deliver more heat during periods a high demand and increase capacity in the network.

This seasonal compensation strategy will help to minimise heat losses within the network particularly during periods of low demand (summer months).

As well as varying flow temperatures within the network on a seasonal basis, flowrate will be varied according to demand. This will be achieved using 2-port control at customer substations and inverter driven pumps at the Energy centre, controlling to deliver a minimum differential pressure at all customer locations. A polling algorithm will be implemented to ensure the most efficient tracking strategy for the index circuit at any point in time.

The energy centre distribution pumps will be inverter controlled and equally sized in a duty/ assist / standby configuration to ensure a turn down of 90% or greater across the demand range throughout the year. Pumps shall be selected to achieve 30% of the peak flow which allows the pumps match network part load conditions.

8. ECONOMIC ANALYSIS

For this analysis Ramboll Energy has used its DH Network Economic tool which is derived from experience in Denmark and adjusted for the UK market. All the heat demand data were gathered and modelled in the tool, the network pipe dimensions and all the costs associated with the network and energy centres were input into this tool. The results obtained are presented in the following sections and demonstrate that there is an economic benefit to consumers to connect, an attractive NPV for a district heating company investment and a considerable Carbon saving benefitting the wider society.

Capital costs have been generated from a database of costs generated over several projects.

8.1 Energy Centre Capex

The capital costs associated with the Torry Network (Phase 1) energy centre considered are included below in Table 9.

Table 9 - Initial Energy Centre Capex

Item	Option 1	Option 2	Option 3
Peak Demand (kW)	5,380	5,380	4,294
EfW HEX Capacity (kW)	10,000	10,000	10,000
Energy Centre Area (m2)	400	400	350
Total Boiler Capacity (kW)	6725	6725	6441
No. Boilers	3	3	3
EfW HEX Capex (£)*	**£0**	**£0**	**£0**
Total Boiler Capex	**£127,411**	**£127,411**	**£111,316**
Pump Capex	**£42,977**	**£42,977**	**£42,176**
DHN Pressurisation/Expansion Capex	**£15,000**	**£15,000**	**£15,000**
Water Treatment Capex	**£10,000**	**£10,000**	**£10,000**
Mechanical fit out Capex (inc pipework and flues)	**£101,469**	**£101,469**	**£94,207**
Electrical Installation Capex	**£89,000**	**£89,000**	**£87,500**
BMS & SCADA Capex	**£321,400**	**£321,400**	**£293,365**
Utilities Capex	**£40,000**	**£40,000**	**£40,000**
Heat Metering Capex	**£8,091**	**£8,091**	**£8,091**
Gas Metering Capex	**£3,338**	**£3,338**	**£3,338**
Ventilation Capex	**£80,100**	**£80,100**	**£70,088**
Energy Centre Building Capex	**0**	**0**	**0**
Misc (Inc. design fees, planning, contractors costs etc)	**£292,993**	**£292,993**	**£232,898**
Total Energy Centre Capex	**£1,131,777**	**£1,131,777**	**£1,007,977**

*No cost has been applied to the EfW heat exchanger as this will be part of the EfW installation.

The capital costs are higher than originally estimated in the Interim report (£359k to £808k), this is in part due to the increase in peak demand by the incorporation of additional customers.

8.1.1 District Heating Network CAPEX

The schedule for the various Phase 1 networks can be seen below in Table 10. The cost of the networks is based on Series 2 pre-insulated steel pipework.

Table 10 – Network Phase 1 Pipework Schedule

Total Pipe Length (m)			
Pipe Size Nominal Bore (mm)	Option 1	Option 2	Option 3
25	3023.6	3036.8	3234.9
32	716.9	704.5	938.4
40	479.2	442.8	240.1
50	454.2	433.7	204.4
65	494.9	427.6	565
80	561.2	164.2	249.6
100	475.3	483.7	260.9
125	200.4	359.2	1052
150	418.5	692.8	74.8
200	450.7	290.7	512.3
250	0	296.4	0
300	0	0	0
Total Length (m)	7274.9	7332.4	7332.4
Total Cost (£)	£6,199,887	£6,485,661	£ 6,299,784
Total Cost (£/m)	852.23	884.521	859.171
Cost of Railway Crossing	£150,000	£150,000	£150,000

The capital costs associated with the network are again much higher than originally estimated (£1,521k to £2,522k). This is partly due to the increase in the number of connections and an underestimation of branch pipework required to feed the domestic properties. The costs included above assume that 25% of the network is in soft dig areas such as verges.

8.1.2 Substation CAPEX

The CAPEX associated with the DHN thermal substations and Heat Interface Units (HIU) is included below in Table 11 for each of the buildings connecting to the DHN under the preferred network scenario. These costs are estimated based on install capacity and benchmarks developed from previous projects.

Table 11 – Substation & HIU CAPEX

Buildings	No.	Installed Capacity (kW)	CAPEX (£)
Provost Hogg Court	1	450	37,750
Tullos Primary School	1	1,190	69,618
Balnagask House Retirement Home	1	195	20,495
Deeside Family Centre	1	100	12,294
Heat Interface Units	814	N/A	1,221,000
Total Capex (£)			£1,361,157

8.2 Operational and Maintenance Costs

Fixed O&M costs are items which are not impacted by the quantity of energy generated. This includes scheduled services. O&M prices are on a database of supplier data gathered by Ramboll in numerous previous DH design projects. These are included below in Table 12.

Table 12 - Heat generation plant O&M costs

	O&M per annum (£/MW)		
Item	**Option 1**	**Option 2**	**Option 3**
Gas Price	**2.1p/kWh**	**2.1 p/kWh**	**2.1 p/kWh**
Fuel Costs	**£18,506**	**£18,593**	**£14,635**
Cost of Carbon	**£631**	**£634**	**£499**
Gas Boiler O&M	**£13,500**	**£13,500**	**£10,750**
Fixed O&M costs network	**£95,248**	**£99,535**	**£96,747**
Variable O&M costs and admin.	**£25,735**	**£25,855**	**£20,351**
Fixed DHN O&M in substations	**£52,691**	**£52,691**	**£49,977**
Railway Crossing	**£25,000**	**£25,000**	**£25,000**
Total O&M ex Fuel Costs	**£193,037**	**£197,354**	**£202,825**
Total O&M Inc Fuel Cost	**£212,174**	**£216,581**	**£217,460**

The operational cost of the networks has been reduced from £227k in the interim report to approx. £217k (Option 2) primarily through reducing the cost of heat from the EfW hex from 1p/kWh to 0p/kWh.

8.3 REPEX (Replacement Costs)

The REPEX refers to the cost associated with replacing components and equipment over the lifetime of the project. Replacement costs and frequencies included within the financial model are included below in Table 13.

Table 13 - Energy Centre Replacement Costs

Equipment Type	Lifetime	% of Original Capex
EfW Heat Exchanger*	**100%**	**15**
Gas Boilers	**80%**	**20**
Pumps	**100%**	**20**
DHN Pressurisation/Expansion	**25%**	**20**
Water Treatment	**25%**	**20**
Mechanical fit out(inc pipework and flues)	**5%**	**30**
Electrical Installation	**5%**	**20**
BMS & SCADA	**5%**	**20**
Utilities	**0%**	**0**
Heat Metering	**100%**	**10**
Gas Metering	**100%**	**10**
Ventilation	**10%**	**20**
Energy Centre Building	**0%**	**0**
Misc (Inc. design fees, planning, contractors costs etc)	**10%**	**20**

**The cost of replacement shall be covered by the EfW*

The model assumes that the Repex shall account for approx. **20%** of the capital costs associated with the energy centre over 20 years. Timescales are based on CIBSE Guide M Appendix 13.A1 Indicative life expectancy factors.

The DHN Network pipework can if installed and maintained lifespans in excess of 70 years can be achieved. The network will however require ongoing maintenance such as the replacements of joints etc. This shall be included as an operation cost rather than a replacement cost.

8.4 Revenue

8.4.1 Heat Sales Price

Heat sale prices for existing buildings were calculated based on the approach outlined in Figure 23 below.

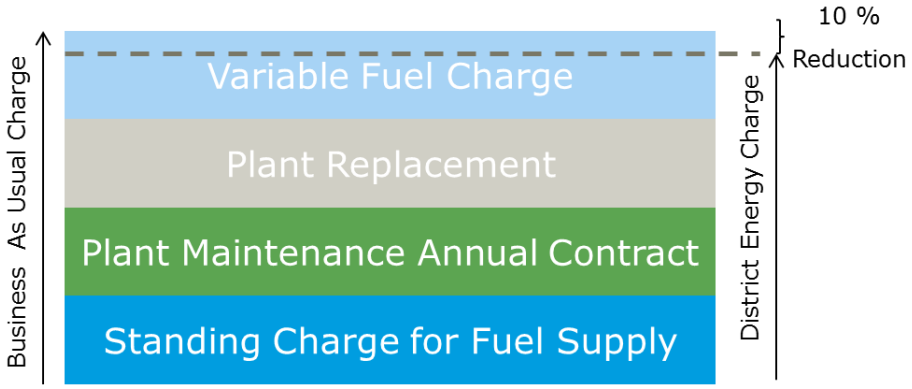


Figure 23: Heat Selling Price Calculation Concept

The alternative heat supply for existing buildings was assumed to be individual gas boilers. Actual gas billing data was used where available. The current cost of gas for public buildings is **2.1p/kWh**. To residential customers the gas price is based on information from a price comparison website in December 2016 and are **3.05 p/kWh** plus standing charges of **23.02 p/day.** The heat sales price for domestic customers is included below in Table 14.

Table 14 - Domestic DHN Heat Sales Price Breakdown

Domestic Heat Sales Price	
Average Domestic Annual Heat Demand (kWh/annum)	**11,114**
Variable Fuel Charge (p/kWh)	**4.0**
Annual Fuel Charge (£/annum)	**£444.56**
Plant Replacement Costs (£/annum)	**£100**
Plant Maintenance (£/annum)	**£61**
Standing Charge for Fuel (£/annum)	**£100**
Annual Cost of DHN (£/annum)	**£705.56**
Heat Price per Unit (p/kWh)	**4.0**
Standing Charge per day (p/kWh)	**71.5**
Cost of Heat (p/kWh)	**6.3**

The income generated through the sale of heat (year 1) is included below in Table 15.

Table 15- Revenue from Heat Sales

	Option 1	Option 2	Option 3
Revenue from Heat Sales (£k/annum)	£543k	£543k	£433k

8.4.2 Heat Sales price projections

Heat sales price projections have been assumed in the model to follow DECC's central gas projections as illustrated below in Figure 24.

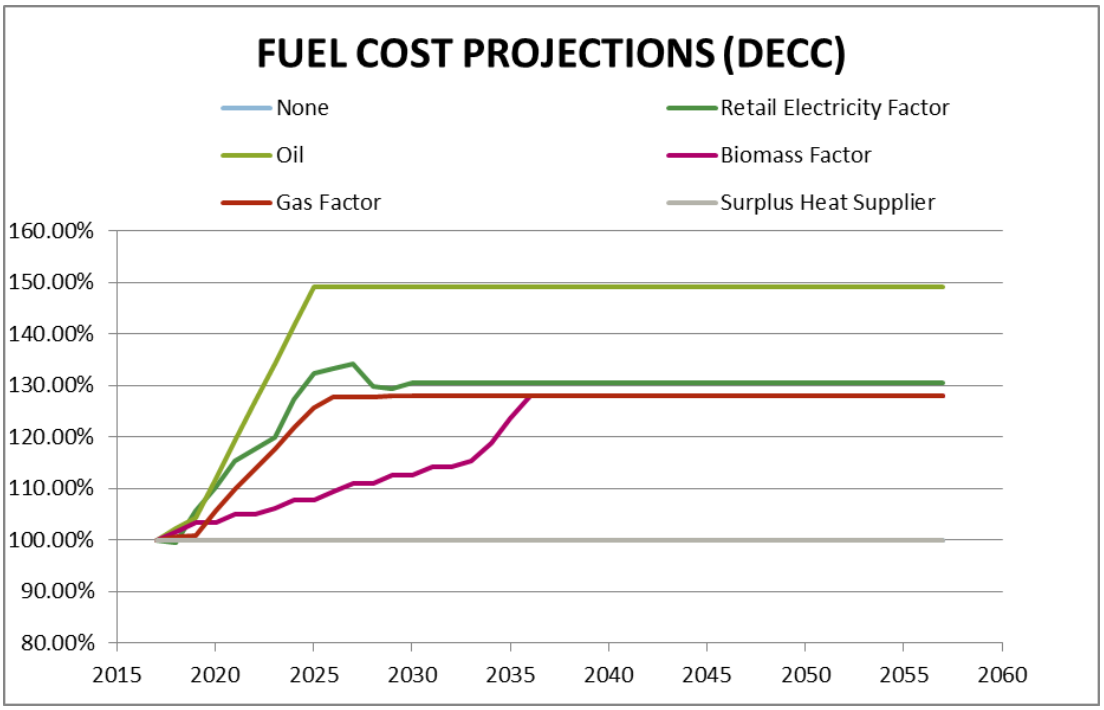


Figure 24 - Fuel cost projections

8.5 Options Considered

The revenues, sources of funding, capital, operational, maintenance and REPEX costs assumptions discussed above were used as inputs into the economic model developed by RE. The schemes were assessed in relation to the following economic key performance indicators (KPI) and CO_2 savings:

- Internal Rate of Return (IRR) – indicates the economic attractiveness of a scheme as it represents the interest rate at which the net present value of the cash flow equals zero.
- Net Present Value (NPV) - compares the amount invested to the future cash amounts after being discounted by specific rates of return.
- CO_2 savings – reviewed against business-as-usual

The following scenarios were considered;

- **Option 1 – Network sized for Phase 1 only**
- **Option 2 – Phase 1 network sized to allow future expansion**
- **Option 3 – Phase 1 network sized to allow future expansion but with the Heat Map heat demands reduced by 30%**

Full lists of capital costs for each of the options described above are included below in Table 16.

Table 16 – Phase 1 Overview

ITEM	Units	Option 1	Option 2	Option 3
Annual Demand	**MWh**	**11,791**	**11,791**	**9,077**
Peak Demand	**MW**	**5.38**	**5.38**	**4.29**
COSTS				
Generation plant CAPEX (lifecycle including replacement)	£k	£1,136	£1,136	£1,009
District Heating Network CAPEX	£k	£6,350	£6,636	£6,450
Consumer installation CAPEX	£k	£1,361	£1,361	£1,361
Total CAPEX	**£k**	**£8,847**	**£9,133**	**£8,820**
OPEX (40 year lifecycle OPEX cost)	£k	£8,384	£8,560	£8,018
Heat sales (sum over model lifecycle)	£k	£13,948	£13,948	£11,142
EfW Capacity	**MW**	**10**	**10**	**10**
Backup/peaking boiler	MW	8.1	8.1	6.4
FINANCIAL VARIABLES				
Heat price escalator - based on DECC energy prices	-	Gas	Gas	Gas
Cost of heat purchase by DH Company from EfW	p/kWh	0.00	0.00	0.00
Average Heat Sales Price to Customers (year 1)	p/kWh	4.58	4.58	4.75
Discount Rate	%	3.5%	3.5%	3.5%
Inflation Rate	%	0%	0%	0%

8.6 Results of Economic Analysis of options

The financial results for the various options are illustrated below in Table 17. All NPVs are generated below in Table 17 are based on a discount rate of 3.5% over a 40 year period. All results are on the basis that no additional grant funding has been included.

Table 17 – Phase 1 Financial Results (40 years)

Option	Capex (£/MWh)	Opex (£/MWh])	DH company		Consumers	Society		Saved Tonnes CO2	Saved kgCO2/MWh
			NPV (£k)	IRR (%)	NPV (£k)	NPV (£k)	IRR (%)		
1	£17.63	£16.71	£1,191	4.5%	£2,076	£3,268	5.8%	107,690	214.6
2	£18.11	£16.98	£806	4.1%	£2,076	£2,882	5.5%	107,666	213.6
3	£22.23	£20.20	-£1,263	2.4%	£1,633	£370	3.8%	82,796	208.6

Option 1 offers the best financial performance however relies on 100% of the heat map demand being available. This network also does not allow for any future expansion and therefore has not been taken forward.

Option 2 also produce favourable financial results over a 40 year period however as with Option 1 relies on 100% of the heat demand being available. This option also allows for the future expansion of the network into the wider Torry area. This option has been selected as the preferred option and additional sensitivity assessment has been carried out in section 8.7.

Option 3 offers a more conservative heat demand for the study area. This option does not generate a positive NPV over the 40 year period however does represent the importance accurately estimating the heat demand available as well as maximising the heat demand available to the DHN.

As discussed previously and illustrated below in Table 18 the installation of an EfW fed district heating network will generate significant CO_2 emission reductions compared to the BAU as well as reduced energy costs to customers. The benefits to individual stakeholders for Option 2 are also described below in Table 18.

At this stage, income for connections to Council-owned properties has been included in the economic model. The level of funding contribution available from the Council's Housing capital budgets for planned replacement of gas heating systems will be assessed at the next stage of financial modelling. A connection fee has also been applied to HA properties to cover the cost of the HIU installation.

Table 18 - Benefits to individual stakeholders (Option 2) – over 40 years

Benefits to Individual Stakeholders (Option 2)						
Summary of lifecycle costs (NPV at 3.5% hurdle rate)		**Units**	**Public Buildings**	**Local Authority**	**Housing Association**	**All Consumers**
Number of customers connected			4	724	90	818
Connection fee	District heating	k£	-135	-1,049	-130	-1,315
Purchase of district heating	District heating	k£	-2,493	-10,268	-1,186	-13,948
O&M of substations	District heating	k£	-62	-935	-114	-1,112
Annualised replacement cost	District heating	k£	-197	-1,528	-190	-1,915
Investments	Base line	k£	163	419	53	634
Energy (including cost of carbon offset)	Base line	k£	2,459	10,108	1,165	13,732
O&M costs	Base line	k£	244	2,825	344	3,412
Annualised replacement cost	Base line	k£	237	1,222	152	1,611
Benefit to Tenants (NPV)			-34	-160	-21	-216
Benefit to Landlord (Council) (NPV)			248	953	114	1,315
Total benefit for all consumers (NPV)		£	214	793	93	1,099
Compared to BAU, all consumers save (average over 40 years)		£	-2	-8	-1	-10
Total CO_2 emissions	District heating	t CO2	2,496	13,037	1,577	5,154
Total CO_2 emissions	Baseline	t CO2	26,264	77,727	8,829	112,820
CO_2 saving		t CO2	23,768	64,690	7,252	107,666

The financial results for Option 3 are illustrated below in Figure 25.

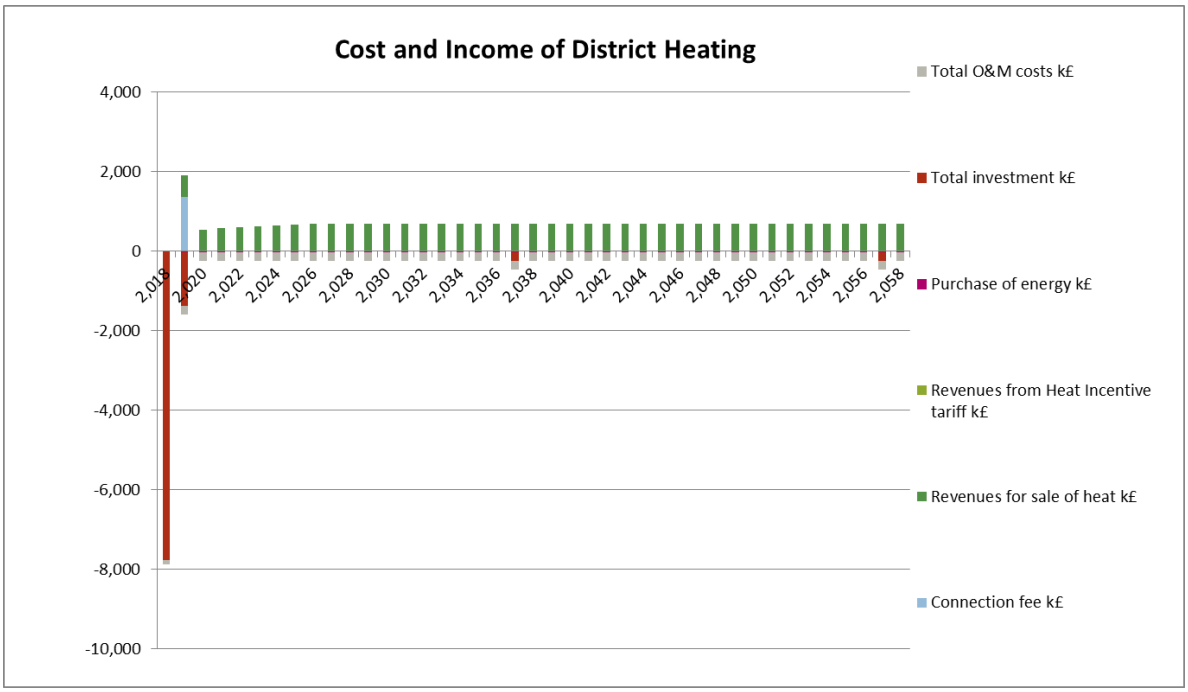


Figure 25 - Expenditure and Revenue of District Heating over 40 years – Option 2

The overall benefit (NPV) to the District heating company and the end customer is illustrated below in Figure 26 over the 40 year period. The Chart illustrates that there is a benefit to both the DH Company and customers over the 40 year period.

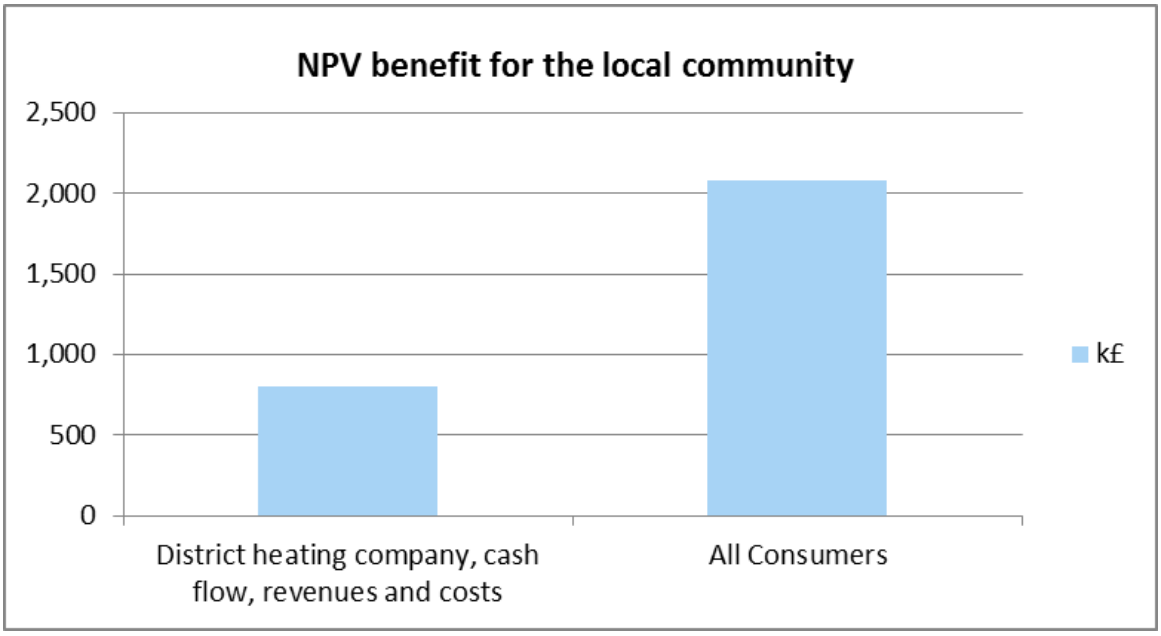


Figure 26 - Net Present Value over 40 years – Option 2

8.7 Financial Analysis: Sensitivity

Various sensitivity analyses have been undertaken to test the financial results of the preferred solution (Option 2) against various parameters and scenarios. The following parameters have been considered within the sensitivity analysis;

- Energy Centre Capex
- Heat Generation Opex
- Capacity market mechanisms
- Natural Gas Prices
- Energy Demand Estimates

- Heat Sales Price to Customers

The sensitivity analysis can help identify where the risk lies in the financial performance of a system.

Table 19 below includes an overview of the sensitivity analysis undertaken for Option 2. This table illustrates that the Energy Demand and Heat sales price have the biggest impact on the overall performance of the system. Refer to Appendix 3 for a further detail on the sensitivity analysis.

Table 19 - Sensitivity Analysis Overview (Option 2)

Sensitivity Analysis Overview (40 Years)					
Item	**-20%**	**-10%**	**0%**	**10%**	**20%**
Energy Centre CAPEX	4.51%	4.32%	4.13%	3.92%	3.70%
Heat Generation OPEX	4.17%	4.15%	4.13%	4.10%	4.08%
Gas price	4.20%	4.17%	4.13%	4.09%	4.05%
Energy demand estimates	2.02%	3.12%	4.13%	5.06%	5.94%
Heat sales price to customers	2.24%	3.22%	4.13%	4.97%	5.78%

This highlights the importance of correctly identifying the heat demand available as well as the likelihood of obtaining connections.

9. DESIGN DEVELOPMENT AND DELIVERY

This report presents the initial technical and economic feasibility, economic and financial modelling of a series of options to conclude on a preferred scenario. Figure 27 shows the development stages of a typical project and this report represents the feasibility stage. The next stage of the project requires a decision by ACC and other stakeholders to proceed to the next stage. This development stage will require funding to develop the detailed design of the scheme to a position to obtain planning approval and to present the detailed business case for the project.

Engaging potential 'investors'

Different types of investors will be appropriate at different stages of the scheme development, market development and certainly for different types of project contractual structures. A project team must build confidence at every stage of development and be cognisant of what is required to progress to the next stage. The diagram below[5] sets out some key activities for different stages of development.



Finance type	Development	Development	Capital	Secondary market
Finance and investor type	• Initial scheme originator/ developer (local authority/HNDU)[6]	• Initial scheme originator/ developer • 3rd party developer	• Scheme owner equity • 3rd party equity • 3rd party debt finance (project or corporate) • Operational re-finance	Institutional investors
Finance activities and resources	• Optioning (GIB's District Heating Finance note; local authority finance teams)[7] • Early market sounding: initial discussion regarding potential commercialisation structure • Financial modelling • Risk: reward balance & heads of terms	• Detailed modelling, scheme business plans, structuring of capital finance • Invitation to tender/ investment memorandum • Negotiations • Documentation	• Asset management/ network growth • Aggregation/building portfolio • Refinancing	

Figure 27 - Investment activities for development stages[3]

9.1 Governance and Delivery Models

The governance of the district heating network operator must reflect the need for the heat provider to covenant with one or more customers to provide services through heat supply agreements. The delivery of this service will include, in the short term, the connection of the network to existing properties and during the operational phase the maintenance of heat supply to customers.

[3] District heating in smarter, greener cities A guide to commercial structuring and financing, (Green Investment Bank)
HNDU support to local authorities in England and Wales Only

The investment decision to deliver a scheme that supplies LA and public buildings alone offers the simplest commercial scenario. All economic and carbon reduction benefits would go to the Council. Heat (and potentially power) will be generated and delivered through the district heating network or private wire grid connection through internal transactions.

The preferred scenario includes supply of heat to third party organisations such the Housing Association properties in Phase 1. Under these circumstances the Council will need to develop an appropriate delivery structure that allows them to retail heat. The consumers will also need to be willing to enter into a heat supply agreement and so the terms will need to be acceptable to both parties.



Option	Description	Risk allocation	Example
1	Entirely public sector led: entirely publicly funded, developed, operated and owned	Public sector retains all risk	Public sector procures contracts for equipment purchase only. Procurement could be direct, or via a publicly owned arm's length entity (e.g. an energy services company)
2	Public sector led: entirely publicly funded, greater use of private sector contractors	Private sector assumes design & construction risk, and possibly operational risk	Public sector procures turnkey asset delivery contract(s), possibly with maintenance and/or operation options
3	Public sector led, private sector invests/takes risk in some elements of the project	Private sector takes risks for discrete elements (e.g. generation assets)	As 2, with increased private sector operational risk, and payment or investment at risk
4	Joint venture – public sector & private sector partners take equity stakes in a special purpose vehicle	Risks shared through joint participation in JV vehicle / regulated by shareholders agreement	Joint Venture – both parties investing and taking risk
5	Public funding to incentivise private sector activity	Public sector support only to economically unviable elements	Public sector makes capital contribution and/or offers heat/power off-take contracts
6	Private sector ownership with public sector providing a guarantee for parts of project	Public sector underpins key project risks	Public sector guarantees demand or takes credit risk
7	Private sector ownership with public sector facilitating by granting land interests	Private sector takes all risk beyond early development stages	Public sector makes site available and grants lease/licence/wayleaves
8	Total private sector owned project	Private sector carries all risks	No or minimal public sector role (e.g. planning policy / stakeholder management)

Figure 28 - Delivery model options for District Heating in Scotland, extract from Guidance on Delivery Structures for Heat Networks (Scottish Futures Trust, 2015)

There are a range of case studies illustrating delivery models for District Heating in the Scottish Futures Trust Guidance on Delivery Structures for Heat Networks (SFT, 2015). This document includes a summary of potential public/private sector involvement in projects in Figure 49. In this illustration the public sector takes the lead in the structures towards the top of the table and has a high degree of control, but takes more risk. The structures lower down the table illustrate increasing private sector involvement, with the private sector partner taking more of the risk (and, consequently, reward), which translates into less control for the Council.

9.2 Funding

The IRRs generated from the various scenarios modelled indicate that the proposed network would not be seen as an attractive investment by the private sector; therefore in order to develop the scheme it is concluded that it will need to be driven by ACC.

The options for funding the project require ACC to decide to proceed and to consider the range of funding options available. Options could include the Council funding the project from capital as 100% equity; however this is not understood to be possible. Other such options involve securing debt finance from prudential borrowing (Public Works Loan Board, PWLB), the Low Carbon Infrastructure Transition Programme (LCITP) or Energy Company Obligation (ECO).

The LCITP has made available financial support to projects. Funding has been offered as either repayable assistance or as a grant and is subject to state aid rules. This could be a possible option for securing funding.

9.3 Procurement

Different approaches to the procurement of contractors exist. The selection will be based on the procurement rules required by the delivery vehicle. The procurement of contractors should consider the short term construction phase and the operation and maintenance of the network. It is entirely feasible to include these in a single procurement or to split the contracts into a greater number of packages of work. The contracting structure will affect the risk transfer but should not influence the overall outputs and customer experience.

In general, procurement of a comprehensive, multi-package, longer-term agreement will transfer a greater amount of risk to the contractor than shorter-term agreements. This is usually at the expense of control over future project development.

The challenge, however, of procuring an integrated project with a single service provider is that the expertise to manage the delivery of the relevant services requires different skills. District heating infrastructure projects require:

- Delivery of an energy centre building comprising civil, structural, mechanical and electrical elements;
- Installation of pipe network infrastructure which requires civil engineering specialisms; and
- Consumer interfaces that are compatible with existing heating and hot water systems as well as the need to manage stakeholders.

As a result the coordination of design and installation will typically require numerous sub-contractors and the coordination of these is a significant risk. This needs to be carefully managed in the selection of the contracting strategy and to select the right contractor during the tender stage.

The construction contractor may be capable of offering operation, maintenance, metering and billing services or these could be separately procured.

10. RISK ANALYSIS

The key risks are identified below in Table 20 and are included in the Risk Assessment in Appendix 4.

Table 20 - Key Project risks

Risk Title	Risk Description	Consequences	Mitigation
Funding arrangements including possible impact of Brexit	Wider funding uncertainty within the Sector. Potential initiation of Article 50 during 2017 which would give two years before UK exits the EU.	Government funding and loan routes could potentially be impacted. Assess possible other forms of funding.	
Uncertainty regarding number of connections and heat demand	It is understood that council tenants will be given the option if they connect to the network. This is likely to result in less than 100% uptake from council tenants.	Reducing the number of connections will reduce the revenue available from the scheme and therefore impact the financial performance of the scheme	A scenario here only 70% of the identified heat demand is available has been modelled for sizing the network and running the financial model. The benefits of connecting the network should be set out and communicated clearly to potential customers.
Stakeholder Engagement incl. Aberdeen City Council (and Aberdeenshire, Moray Councils)	Stakeholder appetite and ongoing willingness to stay involved and committed	Planned suitable or available properties within the study area do not come forward	Defined stakeholder management process to ensure open lines of communication including to communicate scheme technical, financial and environmental benefits. Seek Director-level buy-in.
Uncertainty around energy price forecasts	Lower revenues from energy sales	Impacted financial case for the project from lower sales prices	Include energy price sensitivity analysis in the business case, include future technology cost efficiencies as unit costs reduce
Network length and sizing	Network length and sizing based on current stakeholders and possible future phases and capacity	Future proposals based on existing assumptions, knowledge and timescales which may change	Ensure that Phase 1 design is modular in nature, such that future Phases may be added with minimal upgrading required
Ground risk	Knowledge of ground conditions at the site is based on existing / historic information	Potential risk of increased cost	Utilise existing information including service plans, historic investigation log, undertake advance targeted ground investigation to confirm assumptions
Route restrictions	Planned route cannot be achieved, due to utility congestion in roadways / verges	Potential for revised route, cost increase, programme delay	Consult utility information, plans, records as part of early-stage outline design. Undertake advanced digs / surveys to confirm proposed route is feasible

11. CONCLUSION AND NEXT STEPS

The results of the study generate a positive NPV for the DH Company and DHN customers however the sensitivity analysis does suggest that a reduction in the heat demand available will have a significant influence in the overall financial performance of the scheme.

Option 2 has been selected as the preferred solution however further design development will be required to optimise the network and improve the heat demand and the number of customer connections available.

Option 2 generates an IRR of 1.8% and NPV of -£1,397k based on a 25 year lifecycle term (hurdle rate is 3.5%). Increasing the modelling term up to 40 years will result in an IRR of 4.1% and NPV of £806k for the DH Company. The sensitivity analysis does indicate that by increasing the heat sales price by 10% an IRR of 4.97% is achievable. The financial performance of the scheme relies heavily on the heat demand (as seen in option 3) available therefore this should be further investigated particularly for domestic properties. The sensitivity analysis indicates a 10% reduction in the heat demand available will result in reducing the IRR to 3.12%.

The analysis does not include any grant funding which could be available.

At this stage, income for connections to Council-owned properties has been included in the economic model. The level of funding contribution available from the Council's Housing capital budgets for planned replacement of gas heating systems will be assessed at the next stage of financial modelling. A connection fee has also been applied to HA properties to cover the cost of the HIU installation.

These results would be improved further by adding private domestic customers to the network.

Option 2 is based on an average cost of heat of 6.3p/kWh (across both domestic and public buildings), which will offer a saving to customers when compared to the BAU. This will support the council in their drive to combat fuel poverty.

Investment in large scale low carbon heat infrastructure contributes to Aberdeen City and Scottish Government long term objectives and targets for carbon reduction. Option 2 will result in approx. 107,666 tonnes of carbon savings over a 40 year period.

This project would also create new jobs locally in connection with the construction and operation of the system, contributing to the local economy.

11.1 Recommendations

It is recommended that:

g) Planning Related Recommendations: The preferred scenario should be further consulted with the planning department within the council to raise awareness of the planned district heating network route and associated infrastructure.

h) Discussion with third party stakeholders, who it was assumed will connect to the network, to ascertain their appetite for connection.

i) Further assessment of the peak and annual heat demands through site visits and examination of fuel bills for both domestic and public buildings.

j) Further assessment of the engineering implications associated with extracting heat from the EfW.

k) Undertake stakeholder engagement in particular with housing associations within the area. This is currently underway and will be included in the final report.

l) Undertake a high level financial assessment of the wider Torry scheme incorporating Phases 2, 3 4 and the RGU campus. This analysis is ongoing and will be included as part of the final report.

APPENDIX 1
PREVIOUS STUDIES

1.1 Previous Studies

Resource Efficient Scotland (RES) had carried out a high level analysis which is illustrated below in the following figures. Figure 29 illustrates the network heat to socially tenured properties in Torry.



Figure 29 - Study Area, Council Properties – (RES)

A number of potential connections to the North of the area have been excluded due to the low density of social tenure-ship. Public sector connections include Tullos Primary School and a number of smaller health and recreational properties.



Figure 30 - Study Area – (RES)

The network extends South through the East Tullos industrial estate to several large commercial office buildings, namely the Shell headquarters, AMEC offices and several other properties along Hareness Road. This extension is illustrated below in Figure 31



Figure 31 - South Extension - East Tullos Industrial Estate (RES)

APPENDIX 2
HEAT DEMAND ASSESSMENT

1.1.1 Degree Day Correction

Where metered demand data is available it has been degree day corrected. This process involves using a ratio-based weather normalisation of energy consumption to a typical year. The number of heating degree days (HDDs) for each year is dependent on location. The values for Aberdeen are note below in Table 21.

Table 21 - Degree Days[4]

Number Heating Degree Days			
Year	2014	2015	20 Year Average
Degree Days	2301	2576	2525[5]

**Based on a base temperature of 15.5C, measure at Dyce*

The total energy consumption required for space heating is adjusted using a factor comparing the number of heating degree days in the year on which the billing data is taken and a 20-year average for that location. The efficiency of the boiler is then considered to provide a value for the average annual heat space heating demand at the site.

1.2 Provost Hogg Court

1.2.1 Annual Demand

Table 22 - Provost Hogg Court Annual Heat Demand

Provost Hogg Court			
	2014	**2015**	**Average**
Total Gas Consumption (kWh)	915,026	1,045,212	980,119
Estimated Annual DHW Demand (kWh)	192,155	219,495	205,825
% Annual DHW Demand	21%	21%	21%
Degree days	2301	2576	
20 year average Degree Days	2525	2525	
DD Correction Factor	1.10	0.98	
Space Heating (kWh)	722,871	825,717	774,294
Space Heating DD converted Gas Consumption	793,241	809,370	801,306
Total DD Corrected Gas Consumption (kWh)	985,397	1,028,864	1,007,131
Boiler Efficiency	0.80	0.80	0.80
Heat Demand (kW)	788,317	823,091	**805,704**

1.2.2 Demand Profile

A generic residential profile has been selected for Provost Hogg Court as illustrated below in Figure 32 and Figure 33.

[4] www.degreedays.net

[5] http://www.vesma.com/ddd/welcome.htm

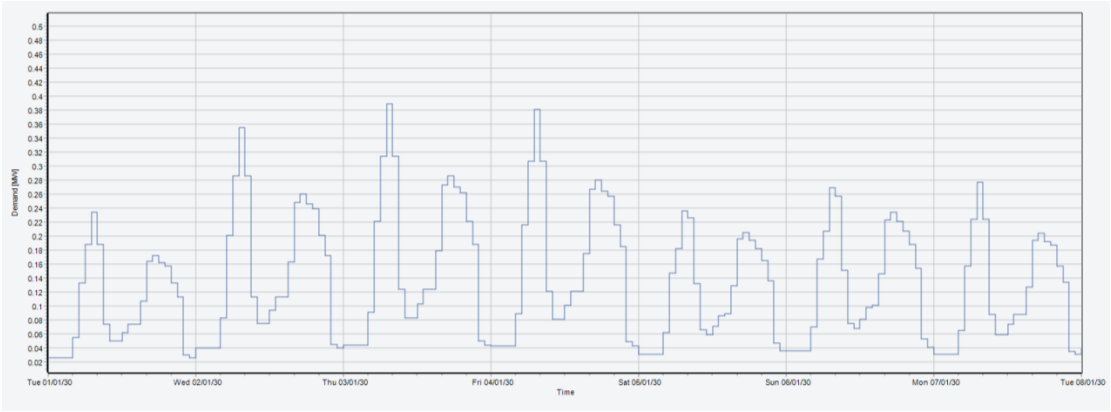


Figure 32 - Weekly residential demand profile (Winter)

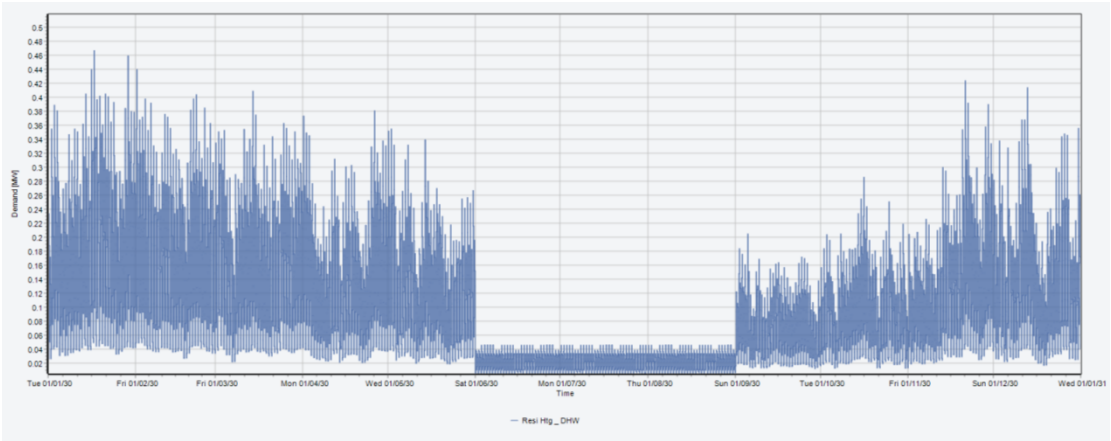


Figure 33 - Annual residential demand profile

1.3 Tullos Primary School

1.3.1 Annual Demand

Table 23 - Tullos Primary School Annual Heat Demand

Tullos Primary School			
	2014	2015	Average
Total Gas Consumption (kWh)	808,452	2,778,325	1,793,389
Estimated Annual DHW Demand (kWh)	161,690	555,665	328,843
% Annual DHW Demand	20%	20%	20%
Degree days	2301	2576	
20 year average Degree Days	2525	2525	
DD Correction Factor	1.10	0.98	
Space Heating (kWh)	646,762	2,222,660	1,315,373
Space Heating DD converted Gas Consumption	709,723	2,178,655	1,444,189
Total DD Corrected Gas Consumption (kWh)	871,414	2,734,320	1,802,867
Boiler Efficiency	0.80	0.80	0.80
Heat Demand (kW)	697,131	2,187,456	1,442,294

1.3.2 Demand Profile

A generic education profile has been selected for Tullos Primary School as illustrated below in Figure 34 and Figure 35.

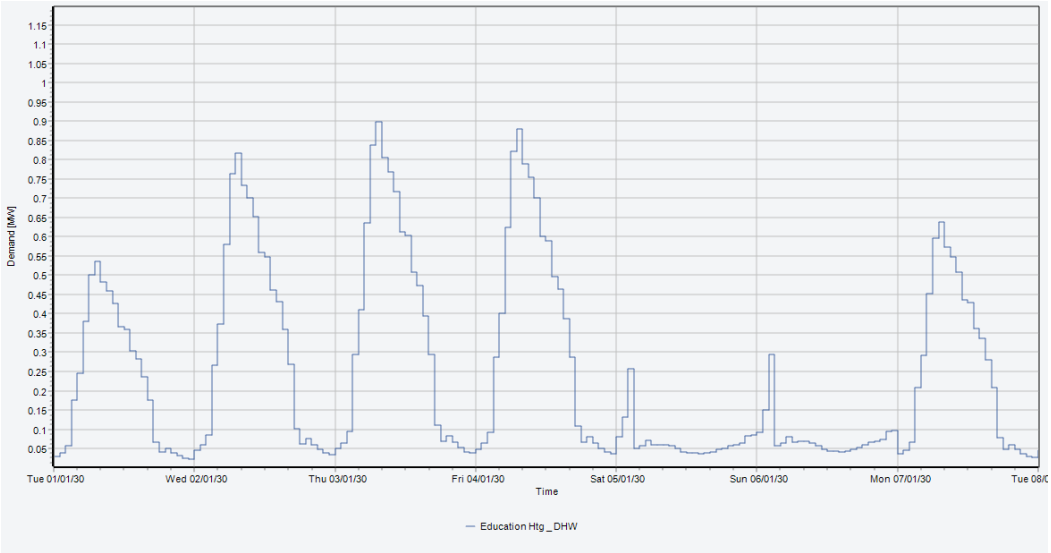


Figure 34 - Weekly education demand profile (winter)

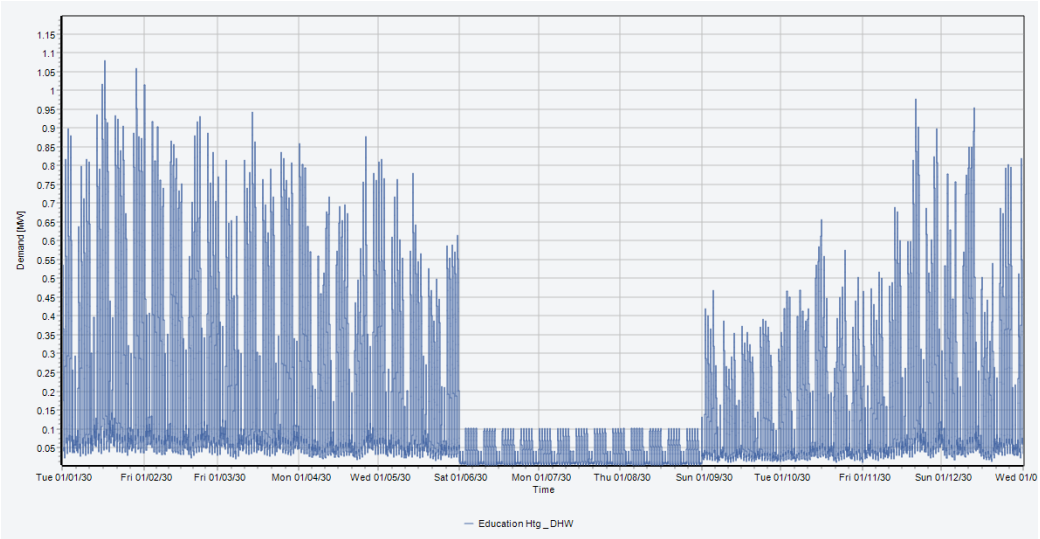


Figure 35 - Annual education demand profile

1.4 Balnagask House

1.4.1 Annual Demand

Table 24 - Balnagask House Annual Heat Demand

Balnagask HSE			
	2014	2015	Average
Total Gas Consumption (kWh)	417,307	417,558	382,187
Estimated Annual DHW Demand (kWh)	166,923	167,023	152,875
% Annual DHW Demand	40%	40%	40%
Degree days	2301	2576	
20 year average Degree Days	2525	2525	
DD Correction Factor	1.10	0.98	
Space Heating (kWh)	250,384	250,535	229,312
Space Heating DD converted Gas Consumption	274,759	245,575	260,167
Total DD Corrected Gas Consumption (kWh)	441,682	412,598	427,140
Boiler Efficiency	0.80	0.80	0.80
Heat Demand (kW)	353,345	330,078	**341,712**

1.4.2 Demand Profile

A generic care home profile has been selected for Balnagask House as illustrated below in Figure 36 and Figure 37.

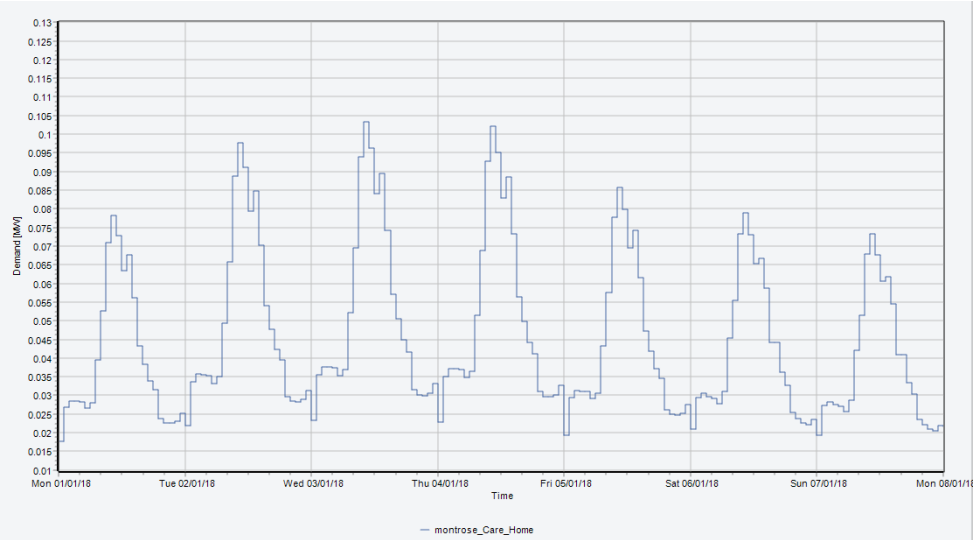


Figure 36 - Care home weekly demand profile (winter)

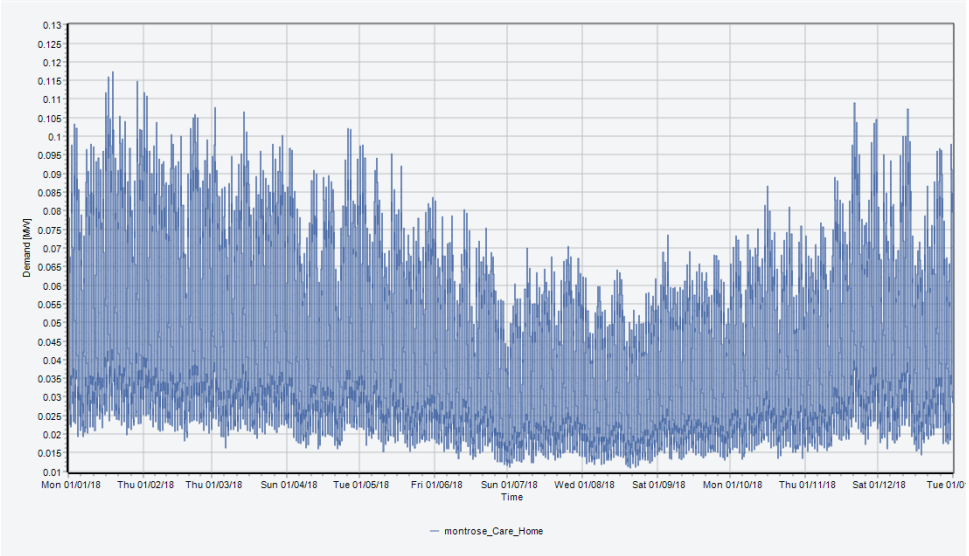


Figure 37 - Care home annual demand profile

1.5 Deeside Family Centre

Building use description: Social work activities without accommodation.

1.5.1 Annual Demand

Deeside Family Centre			
	2014	2015	Average
Total Gas Consumption (kWh)	181,663	196,084	188,874
Estimated Annual DHW Demand (kWh)	45,416	49,021	47,218
% Annual DHW Demand	25%	25%	25%
Degree days	2301	2576	
20 year average Degree Days	2525	2525	
DD Correction Factor	1.10	0.98	
Space Heating (kWh)	136,247	147,063	141,655
Space Heating DD converted Gas	149,511	144,151	146,831

Consumption			
Total DD Corrected Gas Consumption (kWh)	194,927	193,172	194,049
Boiler Efficiency	0.80	0.80	0.80
Heat Demand (kW)	155,941	154,538	**155,240**

1.5.2 Demand Profile

A generic Health profile has been selected for Deeside Family centre as illustrated below in Figure 38 and Figure 39.

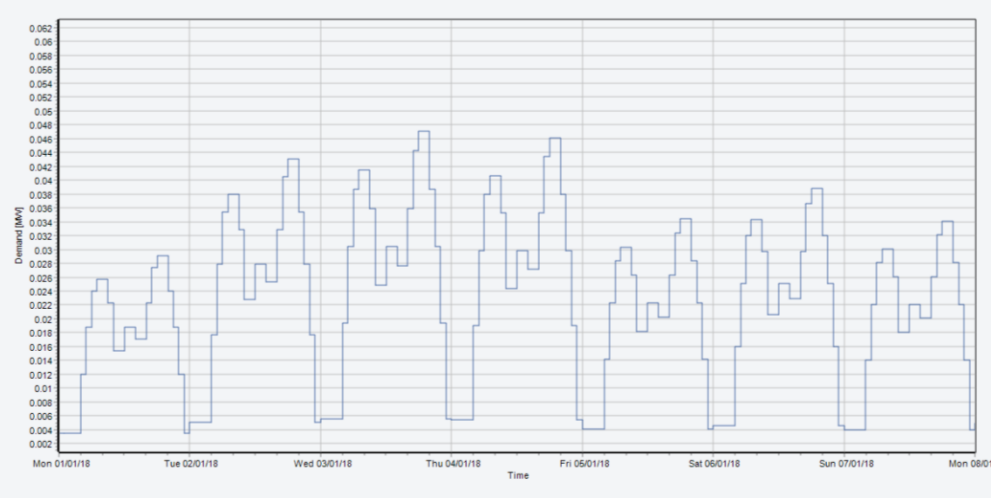


Figure 38 - Health building weekly demand profile (winter)

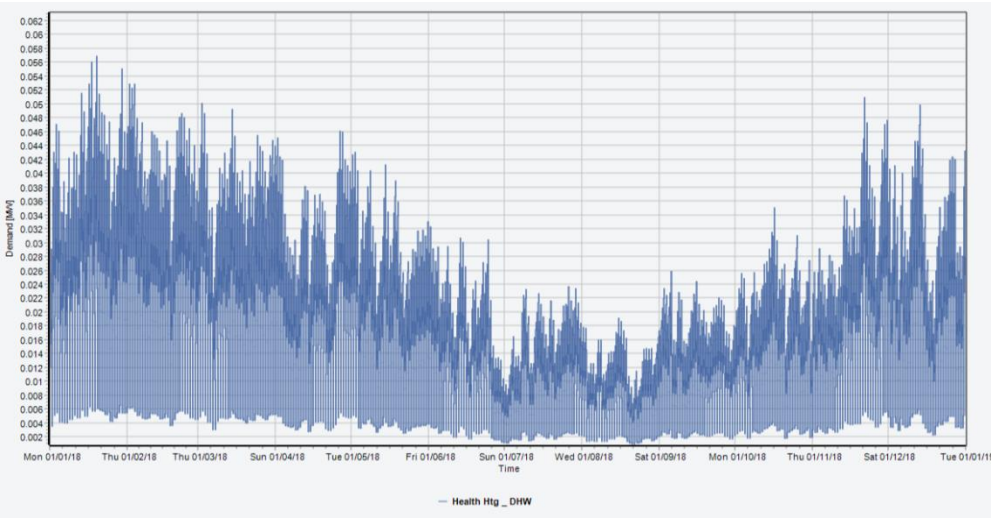


Figure 39 - Health building annual demand profile

APPENDIX 3
SENSITIVITY ANALYSIS

2. SENSITIVITY – OPTION 2

The following sensitivity analysis has been undertaken on the financial results from Option 2.

Sensitivity Analysis Overview (40 Years)					
Item	**-20%**	**-10%**	**0%**	**10%**	**20%**
Energy Centre CAPEX	4.51%	4.32%	4.13%	3.92%	3.70%
Heat Generation OPEX	4.17%	4.15%	4.13%	4.10%	4.08%
Gas price	4.20%	4.17%	4.13%	4.09%	4.05%
Energy demand estimates	2.02%	3.12%	4.13%	5.06%	5.94%
Heat sales price to customers	2.24%	3.22%	4.13%	4.97%	5.78%

2.1.1 Energy Centre Capital Costs

The impacts on the Internal Rate of Return (IRR) by varying the capital costs for the preferred scenario are included below in Figure 40.

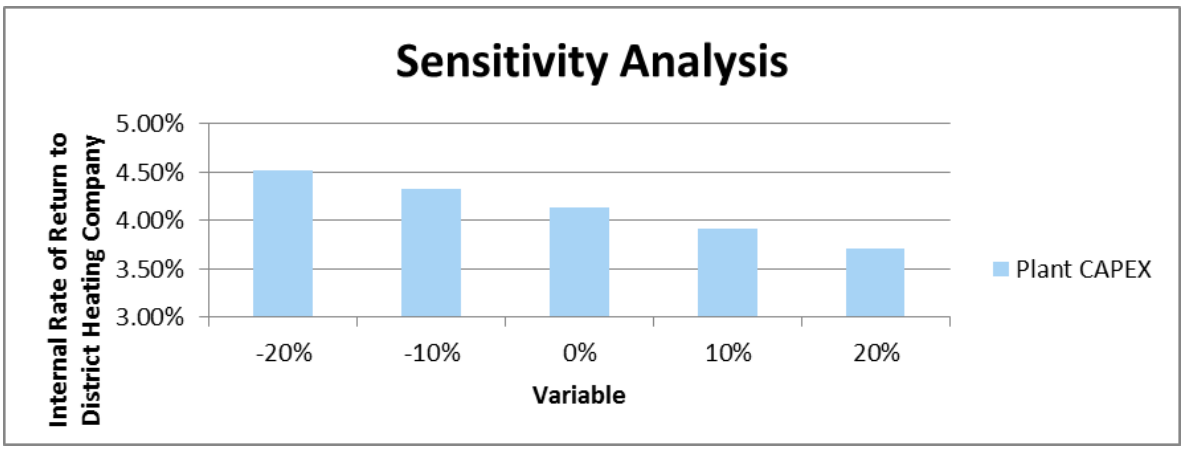


Figure 40 - Plant Capex

2.1.2 Energy Centre Operational Costs

The impacts on the Internal Rate of Return (IRR) by varying the operation costs for the preferred scenario are included below in Figure 41.

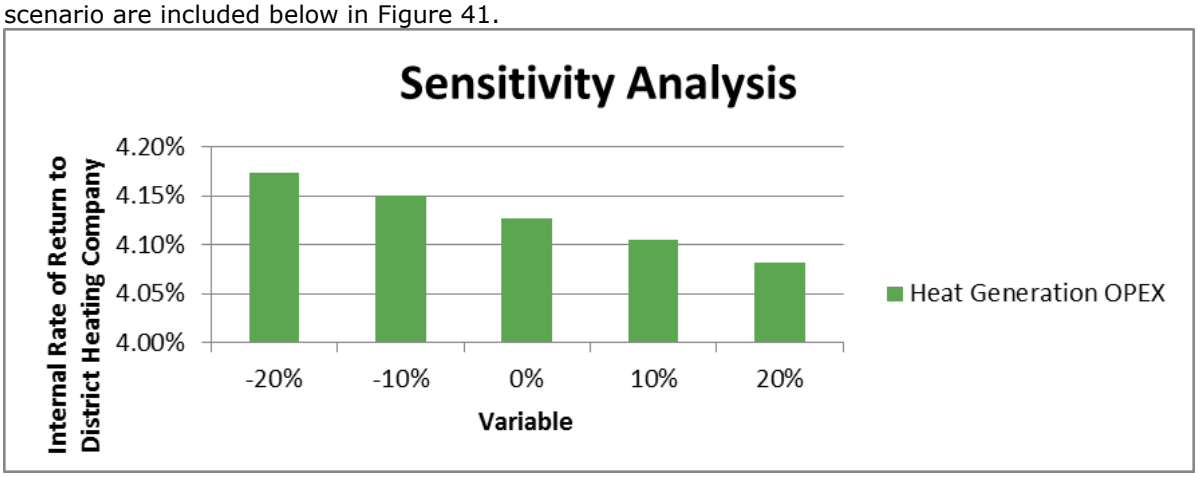


Figure 41 - Heat Generation Opex

2.1.3 Gas Prices

The impacts on the Internal Rate of Return (IRR) by varying the gas price to the energy centre gas boilers for the preferred scenario are included below in Figure 42.

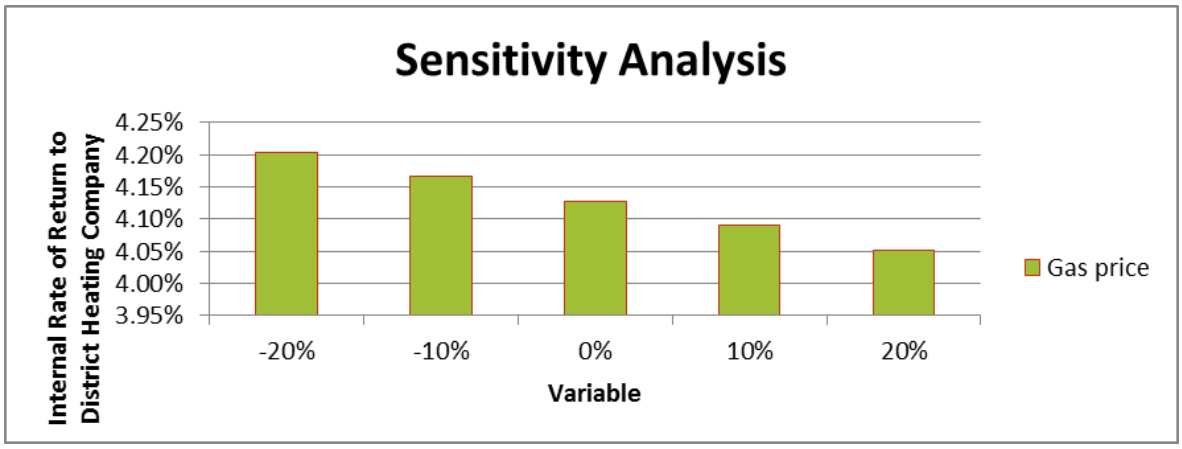


Figure 42 - Gas Price

2.1.4 Energy Centre Operational Costs

The impacts on the Internal Rate of Return (IRR) by varying the heat demand and heat sales price for the preferred scenario are included below in Figure 43

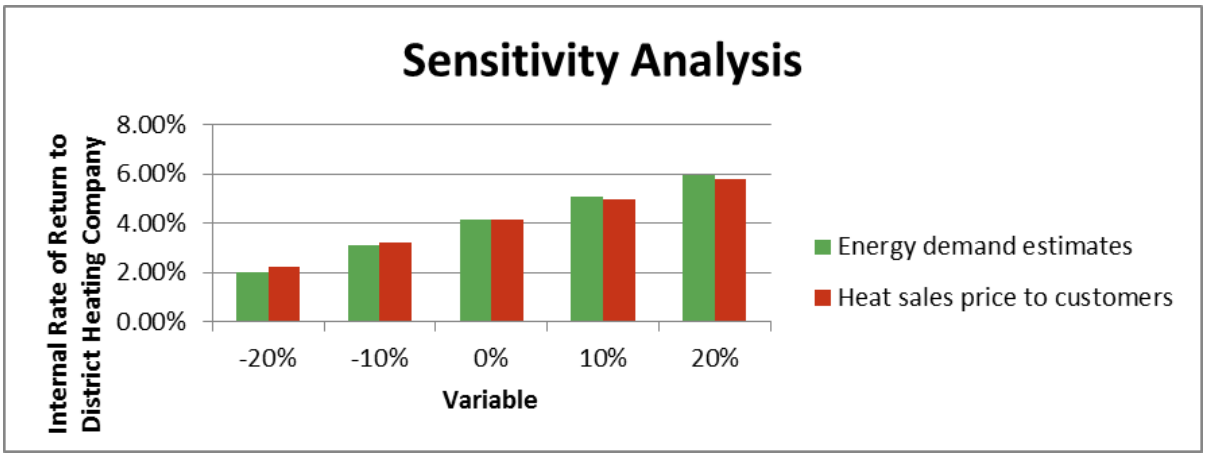


Figure 43 - Heat Demand and Heat Sales Price

APPENDIX 4
RISK ANALYSIS

Risk ID	Category	Risk Title	Risk Description/ Narrative	Consequences	Programme Impact	Probability	Impact	Risk Rating	Mitigating Action	Status	Cost Impact	Programme Impact	Probability	Impact	Risk Rating	Further Comments
					days/ weeks	(1 - 5)	(1 - 5)	AutoCal			£	days/ weeks	(1 - 5)	(1 - 5)	AutoCal	
1	Design	Aberdeen District Heating - Scope definition and phased development	The Scope is defined but may be subject to change from a number of factors.	Cost over-run, aborted work, differing outcomes	tbc	3	4	12	The programme will focus on a defined scope and area but remain flexible as the modelling and design phases progress. A series of 'Phase 1' buildings and stakeholders have been identified for upgrading. Maintain clear focus on outcomes.	Open	tbc	tbc	1	4	4	Ongoing monitoring
2	Opportunity	Delivery Team Capability	Lack of resource to deliver the programme, lack of specialist technical and financial skills and experience	Cost over-run, aborted work, re-work, defined outcomes not realised	tbc	3	4	12	Identify project team members, competencies, structure and roles/responsibilities. Ensure they are resourced accordingly.	Open	tbc	tbc	1	3	3	Ongoing monitoring
3	Briefing	Stakeholder Engagement incl. Aberdeen City Council (and Aberdeenshire, Moray Councils)	Stakeholder appetite and ongoing willingness to stay involved and committed	Planned suitable or available properties within the study area do not come forward	tbc	3	4	12	Defined stakeholder management process to ensure open lines of communication including to communicate scheme technical, financial and environmental benefits. Seek Director-level buy-in.	Open	tbc	tbc	2	4	8	Continuing engagement
4		ERF heat offtake equipment		Cost assumed to be paid by Energy from Waste Plant												
5		Cost of Heat Substation at Energy Centre	The capital cost of the heat substation is estimated and may vary at tender/ procurement stage.													
6	Briefing	Communicating benefits and understanding the project	Potentially limited understanding of project benefits and opportunity, seek to inform enlightened decision making	Opportunities not realised	tbc	2	5	10	Ongoing communication with appointed representatives to inform of the project benefits, and also to assist in understanding and managing project risk / opportunities	Open			1	4	4	Continuing engagement
7	Planning/Regulatory	Planning and Statutory Consenting	Statutory Consents must be obtained for the works to proceed	Timescales and Planning Conditions can be estimated but may not be known until applications are submitted / reviewed	tbc	3	4	12	The planning process is well understood - identify potentially more complex areas within this process in advance, early communication with planning authorities	Open	tbc	tbc	1	4	4	Continuing engagement
8	Commercial	Commercial Viability, Business Case	Risk that business case for the scheme does not identify or deliver clear financial benefits / positive cashflows	Increased financial liability	tbc	2	5	10	Undertake a clear Business Case to model costs and cashflows, identify hurdles / financial targets to align project financial and technical objectives	Open	tbc	tbc	1	4	4	Ongoing monitoring
9	Commercial	Uncertainty around energy price forecasts	Lower revenues from energy sales	Impacted financial case for the project from lower sales prices	tbc	3	5	15	Include energy price sensitivity analysis in the business case, include future technology cost efficiencies as unit costs reduce	Open	tbc	tbc	2	4	8	Ongoing monitoring
10	Commercial	Project Cost Escalation	Availability of industry cost data and construction data, select experienced contractors	Poor quality data will give poor quality financial projections	tbc	3	4	12	Undertake a robust data gathering exercise by industry specialist, employ an experienced contractor, investigate appetite for early contractor involvement / fixed price contracts	Open	tbc	tbc	1	3	3	Ongoing monitoring
11	Technology	Technical Optioneering and appraisal	Selection of optimal solution / optimal combination of solutions	Unsuitable generation option selection may lead to reduced generation / poor performance / increased cost	tbc	3	5	15	As above, undertake a robust optioneering analysis by experienced industry specialist to test and optimise potential solutions	Open	tbc	tbc	1	4	4	-
12	Design	Ground risk	Knowledge of ground conditions at the site is based on existing / historic information	Potential risk of increased cost	tbc	3	4	12	Utilise existing information including service plans, historic investigation log, undertake advance targeted ground investigation to confirm assumptions	Open	tbc	tbc	2	3	6	Possible advance works
13	Design	Availability of energy and heat demand data	Availability of existing demand data	Poor quality data will give poor quality energy / demand forecasts	tbc	2	4	8	Undertake a robust data gathering and energy monitoring assessment / demand exercise by industry specialist	Open	tbc	tbc	1	4	4	-
14	Opportunity	Delivery Model	Risk appetite	Potential risk of increased cost, delay, reduced performance. Opportunity to innovate including to reduce risk and cost - engage with supply chain to optimise project risk based on Client risk preference	tbc	2	5	10	Early consideration of options, market testing, supply chain consultation, industry learning	Open	tbc	tbc	1	4	4	Supply chain engagement
15	Technology	Future-proofing	Opportunity to integrate future technical / industry advances, opportunity to add 'Phase 2' works and beyond at improved cost/benefit ratios, flexible and scalable	Opportunity to improve the business case for subsequent Phases - this will be based on assumptions at this stage	tbc	2	4	8	Design flexibility into the current design where it is cost-effective to do so	Open	tbc	tbc	1	4	4	Defined specification
16	Opportunity	Change control	Poorly considered / understood / recorded decision making	Scope creep, outputs not delivered / outcomes not realised	tbc	3	4	12	Employ robust change management QA to record options and decisions to ensure auditability and justification of future actions.	Open	tbc	tbc	1	3	3	Ongoing monitoring
17	Design	Energy Centre Location	Energy Centre Location may be subject to a range of potentially conflicting factors and considerations	Possible stakeholder objections	tbc	2	4	8	Consider Energy Centre location as part of scheme design, consider siting on Council-owned land	Open	tbc	tbc	1	3	3	Continued engagement
18	Design	Route restrictions	Planned route cannot be achieved, due to utility congestion in roadways / verges	Potential for revised route, cost increase, programme delay	tbc	3	4	12	Consult utility information, plans, records as part of early-stage outline design. Undertake advanced digs / surveys to confirm proposed route is feasible	Open	tbc	tbc	2	3	6	Advance works
19	Design	District heating compatability with existing buildings	Existing buildings may not be fully compatable with District Heating proposals	Potential for increased conversion costs, reduced performance, reduced revenue, remedial upgrades	tbc	3	4	12	Investigate in detail at feasibility stage, engage directly with owners to confirm suitability, define the Specification for the works	Open	tbc	tbc	1	4	4	-
20	Design	Network length and sizing	Network length and sizing based on current stakeholders and possible future phases and capacity	Future proposals based on existing assumptions, knowledge and timescales which may change	tbc	3	4	12	Ensure that Phase 1 design is modular in nature, such that future Phases may be added with minimal upgrading required	Open	tbc	tbc	2	4	8	Ongoing monitoring / stakeholder engagement
21	Design	Future expansion	Ensure capacity available for future expansion, scalable and flexible	Future proposals based on existing assumptions, knowledge and timescales which may change	tbc	2	4	8	Ensure that Phase 1 design is modular in nature, such that future Phases may be added with minimal upgrading required. Phased approach taken.	Open	tbc	tbc	1	4	4	Ongoing monitoring / stakeholder engagement
22	Commissioning	Operating costs	Operating costs based on predicted costs	Operating / maintenance costs for the scheme may exceed projections	tbc	2	4	8	As the sector matures, a bidy of operating cost data for similar schemes becomes available and unit costs reduce. Operating costs are considered as part of optioneering process by experienced industry specialist	Open	tbc	tbc	1	4	4	-
#REF!	Construction	Construction risk	Inexperienced contractors	Cost, programme overruns, poor operation		3	4	12	The technology is reasonably new but Contractors with a proven delivery record are available	Open			1	3	3	Ongoing review
#REF!	Opportunity	Competetive tendering	Lack of competitive tension during tender period, how to appoint a lead contractor (Civils, M&E)	Increased cost, programme, allocation of roles		3	4	12	Engage with supply chain early to confirm appetite for works, shortlist qualified / competent contractors	Open			1	3	3	Ongoing review
#REF!	Opportunity	Contract structure and risk sharing	Opportunity to allocate risk, cost, set quality parameters, drive value, confirm risk appetite, group DBFO etc	Possible missed opportunity		3	4	12	Implement industry best-practice and learning, engage supply chain, incentivisation	Open			1	3	3	Ongoing review
#REF!	Briefing	Land ownership	Potential objections from stakeholders over where the energy centre may be sited	Possible cost increases to mitigate stakeholders		2	3	6	Site energy centre on Council land, pipe network within public land	Open			1	3	3	-

APPENDIX 5
RESULTS FROM INTERIM REPORT

2.2 Results from Interim Report

RE issued an interim report on 02/12/16, and the results of this analysis are included below for comparison with the final results from the feasibility study.

A high level analysis was undertaken in order to identify the likely financial performance of a network feeding Phase 1 connections only. A more detailed analysis has since been undertaken.

The simple model describes the results in terms of both NPV and IRR and presents the results as ranges based on the error margin included in the key assumptions listed below in for Phase 1.

Table 25 - Phase 1 DHN Assumptions

Assumptions	Central Assumption	Units	Error Margin (cost impact)
Number of LA properties	553	No.	5%
Number of HA properties	85	No.	5%
Number of public buildings	4.000	No.	25%
LA Annual Heat Demand	5772.488	MWh	5%
HA Annual Heat Demand	837.118	MWh	5%
Public buildings heat demand	2744.950	MWh	25%
Total Heat Demand	9354.556	MWh	10%
Peak Demand Capacity	3.742	MW	20%
Redundancy for back up and gas boilers	100%	%	0%
% supplied by EfW	95%	%	0%
Efficiency of back up boilers	80%	%	5%
% supplied by Back-up boilers	5%	%	0%
Gas price for backup/peaking	21	£/MWh	20%
Cost of Back-up/Peaking and Heat Station	150	£k/MW	20%
DHN sinking fund (annual cost) - Total cost of the network spread out over 30 years	3%	%	5%
Reinvestment rate (relative to initial CAPEX) - EC	70%	%	10%
Reinvestment frequency – EC	15	years	20%
Development, Contractors Margin and Contingency	25%	%	20%
Operation and Maintenance (as % of CAPEX)	3%	%	50%
Operation cost to DH Company for customer services and billing	20	£k	50%
Value of heat (forfeited cost of electricity)	10	£/MWh	10%
DH Network Length	2002	m	5%
Network Pipe Costs	1	£k/m	20%
Cost of Railway Crossing	150	£k	10%
Annual wayleave cost to Network Rail	25	£k	10%
Heat Losses (percentage of generation)	15%	%	10%
Average Heat Sales Price	60	£/MWh	20%
Full load equivalent run hours	2500	hours	20%
Number of domestic customers	638	no.	5%
Customer HIU cost per customer	1.5	£k/cust	20%
Gas boiler installation cost	1.8	£k/cust	20%

Share of cost paid by LA for installing replacement gas boilers	75%	%	50%
Share of cost paid by housing associations for installing replacement gas boilers	75%	%	50%

2.2.1 EfW Cost of Heat

RE are also appointed by the Council to provide the owners engineering services for the EfW plant. RE have undertaken preliminary modelling of the plant and this analysis is dependent on the final configuration of the plant and the operational performance of the turbine. Table 26 below details, for a single option, how the electrical output of the EfW plant is reduced through the increased demand for heat. The figures within Table 26 are preliminary and are subject to change as the EfW design is further developed.

Table 26 - EfW Plant indicative performance

Plant Performance Summary (LHV)						
	1	2	3	4	5	6
District Heat Supply MWth	0	5	10	15	20	25
Net fuel input (LHV) MWth	46.9	46.9	46.9	46.9	46.9	46.9
Gross power generation MWe	13	12	11	10	8.9	8
Net power generation MWe	11.7	10.7	9.7	8.6	7.6	6.6
Power Loss (net power) MWe		-1	-2	-3.1	-4.1	-5.1
Gross electrical efficiency %	27.80%	25.70%	23.40%	21.20%	19.00%	17.00%
Net electrical efficiency %	25.00%	22.90%	20.70%	18.50%	16.30%	14.20%
Total plant efficiency (net) %	25.00%	33.50%	42.00%	50.50%	58.90%	67.50%
Z ratio MWth/MWe		5	4.9	4.9	4.9	4.9

Commonly in these types of schemes the cost of heat to the DHN from the EfW is calculated based on the value of the forfeited cost of electricity from the plant. At this stage £0/MWh cost of heat from the EfW (up to 10 MW peak) is assumed.

2.2.2 Capital Costs

The high level initial capital cost associated with developing the network is detailed below in the following table. Hydraulic analysis of the network has been carried out using Ramboll's in-house software System Rørnet.

Table 27 - Phase 1 Capital Costs

Capital Costs		Initial Cost (£k)	
	Worst	Central	Best
Heat Substation	-120	-100	-80
HIU	-727	-957	-1205
Backup Boiler Plant	-808	-561	-359
Network	-2522	-2002	-1521
Railway Crossing	-165	-150	-135
Development, Contractors Margin and Contingency	-1084	-703	-419
TOTAL CAPEX	-5428	-4474	-3720

2.2.3 Replacement Costs

The replacement costs for the main EC plant and Heat interface units for Phase 1 over the 25 year period are included in . An annualised fee has been included to cover 100% replacement of the DHN pipework over a 30 year period.

Table 28 - Phase 1 Replacement Costs for Central Scenario

Replacement Costs	Frequency	Cost (£k)
Heat Substation	15 years	-70
Gas Back-up/Peaking	15 years	-392.89
DHN sinking fund	Annual payment	-66.67

2.2.4 Operational Costs

The operational costs assumed for the network are included below in Table 29.

Table 29 - Phase 1 Operational Costs for Central Scenario

Operational Costs	Cost (£k)
Operation and Maintenance	-63.06
Billing	-20
Railway Wayleave	-25
Fuel (forfeited cost of electricity production)	-105
Gas for back-up/peaking	-14
TOTAL OPEX	-227

2.2.5 Revenue

The revenue generated over the 25 year period for Phase 1 is included below in Table 30. The model includes revenue from a connection fee from the Council Housing Department or Housing Association (HA). The current assumption was that the Council or HA will pay 75% of the cost of the customer interface in lieu of gas boiler replacements that are understood to be in Aberdeen City Council's budgeted maintenance plan.

Table 30 - Phase 1 Annual Revenue

Revenue	Cost (£k)
Heat sales income	561.27
Avoided cost of not installing gas boilers (LA)	995.4
Avoided cost of not installing gas boilers (HA)	153
TOTAL ANNUAL REVENUE	561.27
TOTAL AVOIDED COST	1,148.4

2.2.6 Results

Table 31details the variation in NPVs across the confidence range. The results from the central estimate are reported throughout the report unless stated.

Table 31 - Phase 1 NPV results

Variation of NPV with Confidence and Lifecycle period			
	Worst	Central	Best
25	-2079	42	1602
40	-1469	1284	3314

The undiscounted cashflow for the various ranges are illustrated below in Figure 44.

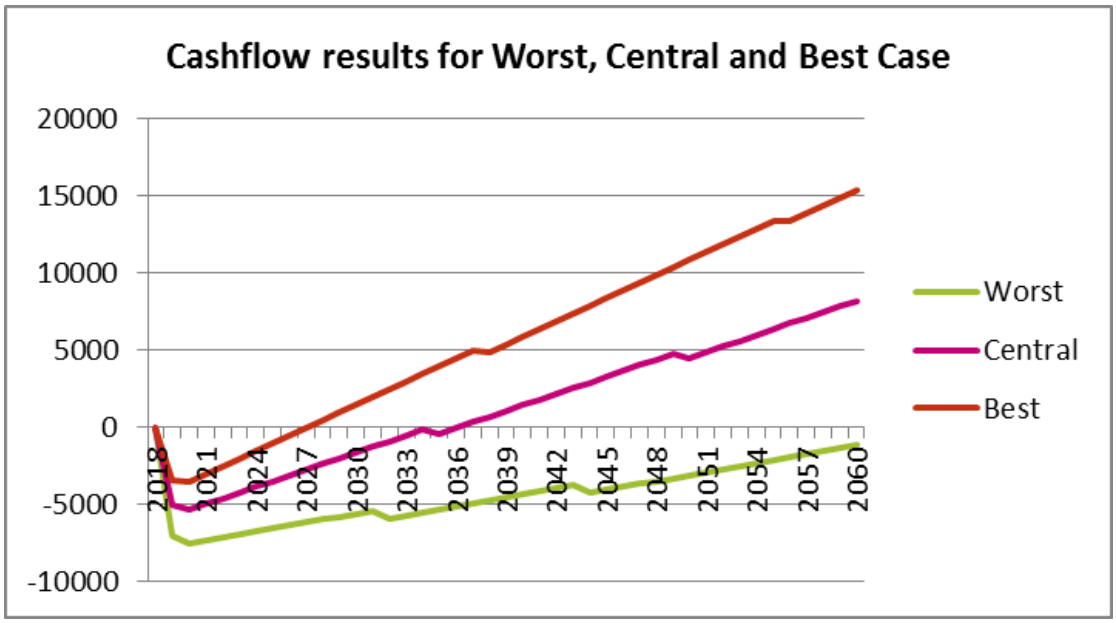


Figure 44 - Phase 1 discounted cashflow

Figure 45 details the NPVs for Phase 1 for the various hurdle rates.

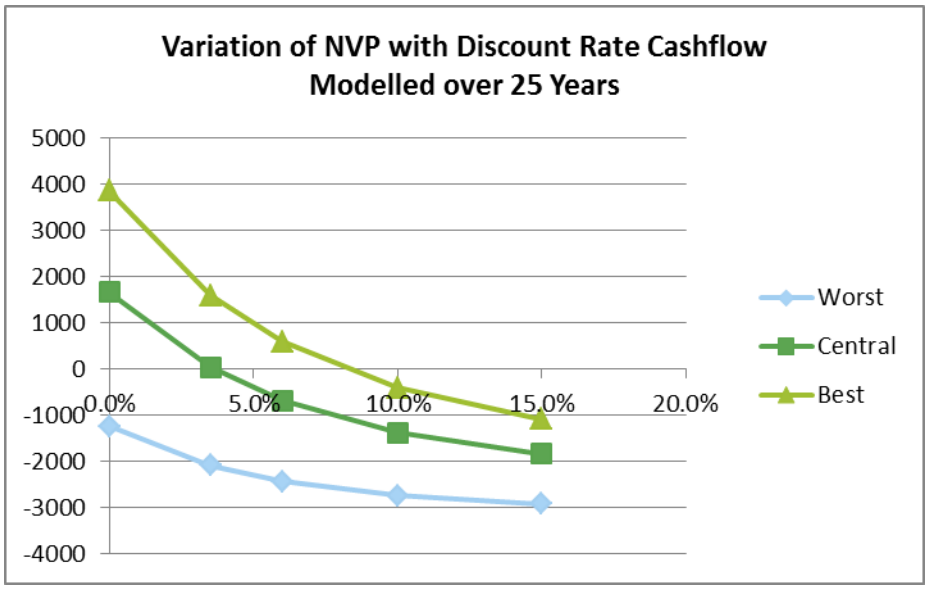


Figure 45 - NPV at various hurdle rates

Table 32 details the variation in IRRs across the confidence range. The results from the central estimate are reported throughout the report unless stated.

Table 32 - Phase 1 IRR results

Variation of IRR with Confidence and Lifecycle period			
	Worst	Central	Best
25	-2.6%	3.8%	8.3%
40	0.9%	6.0%	9.8%

Economic modelling was conducted assuming that the project is fully debt financed by the Council without grant funding. The results of the initial techno-economic modelling are current presented as a range between a worst case and best case scenario. These suggest that if;

- The average heat price to customers is 6p/kWh and
- The cost of heat from the EfW is 1p/kWh

Then the Phase 1 network shows a IRR between -2.6% and 8.3% and NPV between-£2,079k and £1,602 based on a 25 year lifecycle term. Increasing the modelling term up to 40 years will result in IRR between 0.9% and 9.8% and NPV between -£1,469k and £3,314.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Aberdeen Local Development Plan 2017 – Development Plan Scheme
REPORT NUMBER	CHI/16/277
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

1.1 This report presents the first Development Plan Scheme for the third Aberdeen Local Development Plan. The Development Plan Scheme is a detailed timetable and programme for local development planning. It sets out Aberdeen City Council's programme for preparing the next Aberdeen Local Development Plan, which we would expect to adopt in 2020.

2. RECOMMENDATION(S)

2.1 It is recommended that the committee approve:

(i) The adoption of the Aberdeen Local Development Plan 2017 – Development Plan Scheme, its publication (including electronically) and sending it to Scottish Ministers; and
(ii) Sending it to, or informing the key agencies and consultees listed in Appendix 1 of this report, as well as placing a copy in each public library.

3. FINANCIAL IMPLICATIONS

3.1 There are no immediate financial implications arising from this report as the cost of publishing the Scheme can be met from existing budgets.

4. OTHER IMPLICATIONS

4.1 There are no known legal implications arising from this report. The report provides information relating to the existing development plans, the timetable for preparing the next Aberdeen Local Development Plan and the timetable for engaging people in its preparation. An EHRIA has been carried out on the document.

5. BACKGROUND/MAIN ISSUES

5.1 Preparing a local development plan scheme is a requirement of the Planning etc. (Scotland) Act 2006 and it must be produced annually and submitted to Scottish Ministers by a planning authority.

5.2 Section 20B of the Planning etc. (Scotland) Act 2006 requires the development plan scheme to include proposed timetabling and details of what is likely to be involved at each stage of preparation and review. The scheme must also include an account (also known as the Participation Statement) of when consultation on the local development plan is likely to take place, with whom, as well as its likely form. The Participation Statement must also include the steps taken by the planning authority to involve the public in the plan preparation process.

5.3 This development plan scheme is the first one for the next Aberdeen Local Development Plan. It sets out the Council's programme for preparing the next Plan and provides information on:

- The existing development plans;
- Why we need to progress a new Local Development Plan;
- The timetable for preparing this Plan; and
- The timetable for engaging people in the preparation of the Plan and how this will be done (the Participation Statement).

5.4 In relation to the Act, after a development plan scheme has been adopted the authority is required to send two copies to the Scottish Ministers, publish it and place a copy in each public library. There is no requirement to consult on the content of development plan schemes. It would be beneficial however to send it to, or inform the key agencies.

6. IMPACT

Improving Customer Experience – The development plan scheme sets out the timetable for the next Local Development Plan. In doing so it provides certainty for the public, agencies and development industry regarding when key milestones are likely to be achieved.

Improving Staff Experience – The development plan scheme will serve to be a point of reference for staff in the Local Plan Team as well as other members of staff in regards to the timetabling and programming of the 2020 Aberdeen Local Development Plan.

Improving our use of Resources – The development plan scheme is directed to the preparation of the next Aberdeen Local Development Plan. Local Development Plans state that development should be encouraged in the right place, be efficient and make the best use of existing infrastructure capacity. Where the capacity does not exist, developers will be expected to provide the infrastructure, services and facilities which are required as a result of the development.

Corporate – The development plan scheme is directed to the preparation of the next Aberdeen Local Development Plan which supports the Smarter City Vision in helping to make Aberdeen a great place to live, bring up a family, do business and visit. It is ambitious in growing the city and promotes 21st Century living, the city centre, new communications technology and sustainable transport.

Public – An Equality and Human Rights Impact Assessment (EHRIA) was carried out on the development plan scheme. It highlighted that there would be positive impacts on the Scheme on a range of equality groups. The results are included in Appendix 2 of this report and are also available on the Council's website under http://www.aberdeencity.gov.uk/xeq_EHRIA_Search.asp .

7. MANAGEMENT OF RISK

It is considered that there are no risks associated with the recommendations made in this report. The development plan scheme has been prepared in relation to the programming of the 2020 Aberdeen Local Development Plan. This will provide certainty for officers, key agencies and consultees. The scheme does not introduce any new procedures that are not currently followed.

8. BACKGROUND PAPERS

- Appendix 1 – Aberdeen Local Development Plan 2017 - Development Plan Scheme
- Appendix 2 – Equalities and Human Rights Impact Assessment

The Planning etc (Scotland) Act 2006
http://www.legislation.gov.uk/asp/2006/17/pdfs/asp_20060017_en.pdf

Town and Country Planning (Development Planning) (Scotland) Regulations 2008
http://www.legislation.gov.uk/ssi/2008/426/pdfs/ssi_20080426_en.pdf

Circular 6/2013 Development Planning Circular December 2013
http://www.gov.scot/Publications/2013/12/9924

9. REPORT AUTHOR DETAILS

Sandra Ng'ambwa
Planning Trainee – Local Development Plan
SNGambwa@aberdeencity.gov.uk
01224 523328

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Aberdeen City Council
Aberdeen Local Development Plan 2017
Local Development Plan Scheme

Introduction
The Planning etc. (Scotland) Act 2006 (the Act) requires all Councils to prepare a Development Plan Scheme at least annually. This Development Plan Scheme sets out Aberdeen City Council's programme for preparing a new Aberdeen Local Development Plan. This is the first Local Development Plan Scheme for the next Aberdeen Local Development Plan, which we would expect to adopt in 2020.

This document provides information on the following issues:
- The development plans we have now;
- Why we need to progress a new Local Development Plan (LDP);
- The timetable for preparing this plan (the project plan); and
- The timetable for engaging people in the preparation of the plan and how we will do this (the participation statement).

What Development Plans do we have now?
The Development Plan system in Aberdeen consists of two core statutory documents:

- The Aberdeen City and Shire Strategic Development Plan (2014); and
- The Aberdeen Local Development Plan (2017) which replaced the previous Aberdeen LDP (2012).

Why we need to prepare a new Local Development Plan
Planning Authorities are required to prepare a new development plan at least every 5 years.

The Strategic Development Plan (SDP) was published in 2014. This SDP states how land will be allocated for development to 2035 to ensure there is a continuous supply of housing and employment land. Putting the SDP into practice is achieved through LDPs within Aberdeen City and Aberdeenshire. The Aberdeen LDP 2017 complies with the SDP 2014. The SDP 2014 will be replaced over the next 2 years. Because of this, the ALDP will also need to be replaced in order to reflect a new SDP.

Preparing the Aberdeen Local Development Plan (2020)
This Development Plan Scheme sets out a number of stages in preparing the new Aberdeen LDP.

<u>Stage 1 – Publishing the Development Plan Scheme</u>
The Development Plan Scheme includes a Participation Statement, describing when, how, and with whom consultation will take place, and a timetable outlining when the various stages required in the preparation of the LDP will be undertaken.

The Planning etc. (Scotland) Act requires the adopted Development Plan Scheme to be published (including electronically), two copies to be sent to Scottish Ministers and copies to be placed in all public libraries. We will also send it to, or inform, the key agencies and consultees.

Stage 2 – Preparing the Main Issues Report

In January 2018 we will publish a Main Issues Report (MIR). This will be a discussion document summarising the main planning issues facing Aberdeen. It will outline the major differences in approach to the current LDP (2017). In doing so it will also take into account the requirements of the SDP and any issues arising out of the emerging SDP.

The MIR will link closely to the process of Strategic Environmental Assessment (SEA). All proposals (preferred and alternative) put forward in the MIR will be environmentally appraised and a draft Environmental Report will be published alongside it.

Prior to its publication we will invite people to submit comments and ideas for the MIR. These comments could be regarding new policy approaches for the LDP and/or land allocations for development. This process will likely take place between July and August 2017.

The emerging SDP may suggest the identification of further housing and employment allocations, including proposals to redevelop brownfield sites in the urban area. A development options form and a sustainability checklist will be posted on the Council's website at an appropriate time. All submissions will be assessed against sustainability criteria and, following further consultation, will inform the content of the MIR.

We will publish a Monitoring Statement alongside the MIR which will look at:

- Changes in the principal physical, economic, social and environmental characteristics of the area that have occurred since the preparation of the existing LDP; and
- The impact of the policies and proposals of the existing LDP.

We will also publish the following documents alongside the MIR:

- A Development Options Assessment Report which details our assessment of the development options submitted to us;
- An Equalities and Human Rights Impact Assessment (EHRIA) of the MIR;
- An SEA which appraises all proposals in the MIR;
- Policy and Supplementary Guidance Tables that detail the main changes proposed for policy and supplementary guidance;
- A Strategic Flood Risk Assessment to satisfy the requirements placed on local authorities under section 1 of the Flood Risk Management (Scotland) Act 2009; and
- A Wind Spatial Strategy assessing opportunities for identifying areas suitable for wind turbine developments.

Stage 3 – Preparing and Publishing the Proposed Plan

The Proposed Aberdeen Local Development Plan will be written by the Council and will respond to matters raised at earlier engagement and participation stages. It will consist of a Spatial Strategy (outlining where we consider development should and should not go), supported by a detailed proposals map showing land allocations (zones) where development of particular kinds (such as housing or business) will be supported in principle, and policies to guide the development of Aberdeen up to 2031. Where appropriate, there will be indicative policies showing how Aberdeen may develop in the longer term upto 2040. The Plan will also include a schedule of land owned by the Council which will be affected by any of the policies and proposals. It will be accompanied by a SEA and Habitats Regulation Assessment (HRA) covering all of the policies and sites.

In addition we are required to publish a proposed Action Programme alongside the Proposed LDP, setting out how we propose to implement the new LDP through:

- A list of actions (such as the delivery of key infrastructure and the preparation of Supplementary Guidance) required to deliver each of the plan's proposals and the policies to support sustainable growth;
- The name of the person or organisation who is to carry out each action; and
- The broad timescale for carrying out each action

Actions are not limited to those by the planning authority. In preparing the proposed Action Programme, we will consult and consider the views of the key agencies and consultees, Scottish Ministers and anyone the Council proposes specifying by name in the Action Programme.

Stage 4 - Examination of the Proposed Plan

Upto this point, we will have tried to resolve as many objections as possible. However, we cannot guarantee that the Proposed Plan will match everyone's views. At this point, it is likely that the Council will publish the Plan and submit it to Scottish Ministers for Examination. The Examination will be carried out by independent reporters appointed by the Scottish Government.

Stage 5 - Adoption of the LDP

Depending on the outcome of the Examination, this is the stage at which we would expect the Aberdeen LDP to be adopted (see Participation Statement).

Development Plan Scheme Programme

STAGE 1 - Publishing the Local Development Plan Scheme	**TIMEFRAME**
• Report Development Plan Scheme to Communities, Housing and Infrastructure Committee	24 January 2017
• Publish Development Plan Scheme and issue two copies to Scottish Government	January/February 2017
• Pre-consultation questionnaire sent out • Publish development options form and sustainability checklist	July 2017
• Pre-Main Issues Report consultation	July/August 2017

STAGE 2 - Preparing the Main Issues Report	**TIMEFRAME**
• Process and assess pre-Main Issues Report comments and submissions	September – November 2017
• Draft Main Issues Report and Strategic Environmental Assessment Scoping Report	October – November 2017
• Draft Monitoring Statement	October - November 2017
• **Publish Main Issues Report and issue to persons and key agencies**	January 2018
• Publish Monitoring Statement	January 2018
• Send Strategic Environmental Assessment Scoping Report to consultation authorities	January 2018

STAGE 3 - Preparing and publishing the Proposed Aberdeen Local Development Plan	**TIMEFRAME**
• Prepare and publish updated Local Development Plan Scheme and issue to Scottish Government	January 2018
• Process representations to the Main Issues Report	March – June 2018
• Prepare Proposed Aberdeen Local Development Plan	June – October 2018
• Prepare draft Action Programme	October/November

	2018
• Prepare Environmental Report	Nov/Dec 2019
• Report to Council	Nov/Dec 2019
• Prepare and publish updated Local Development Plan Scheme and issue to Scottish Government	January 2019
• **Publish Proposed Aberdeen Local Development Plan and notify to persons and key agencies**	January 2019
• Publish Proposed Action Programme	January 2019
• Publish Environmental Report and send to SEA Gateway under 2004 Regulations	January 2019
• Notification of Neighbours	January 2019
• Objection and representation period	January – March 2019

STAGE 4 - Preparing for the Examination of the proposed Aberdeen Local Development Plan	**TIMEFRAME**
• Consider Objections to Proposed Plan and draft Environmental Report	March – July 2019
• Response to representations (Schedule 4's)	September 2019
• Report of Conformity with Participation Statement	September 2019
• Submit Proposed Plan, Action Programme and Statement of Conformity with Participation Statement (as modified if relevant) with Note of Representations and how these have been taken account of to Ministers. • Publicise submission of plan • Request Scottish Ministers to appoint an Examination of the Proposed Plan and Environmental Report • Advertise Examination of Proposed Plan and serve Notice on known interested parties	October 2019
• Examination in Public	October 2019 – July 2020
• Receive the Report of Examination	July 2020

STAGE 5 - Adoption of the Aberdeen Local Development Plan	**TIMEFRAME**
• Consider recommendations and report to the Council	September – October 2020
• Publish Modifications and Proposed Plan as modified	October 2020
• Advertise 'intention to adopt' the Aberdeen Local Development Plan • Notify each person who made representations of publication and intention to adopt	October 2020
• Notify Scottish Ministers of our intention to adopt the Aberdeen Local Development Plan	October 2020
• **Adopt the Aberdeen Local Development Plan (28 days after notification to Scottish Ministers) and Environmental Report**	November 2020
• Send two copies of the Aberdeen Local Development Plan and Environmental Report to Scottish Ministers	November 2020
• Deposit copies of the Aberdeen Local Development Plan in libraries, notify each person who made representations and advertise it	November 2020
• Publish Action Programme and Environmental Report Post Adoption Statement (within 3 months of adoption)	February 2021

Participation Statement

Aberdeen City Council is strongly committed to encouraging interest and wide public involvement in the preparation of the new Local Development Plan. This Participation Statement explains how local communities and other stakeholders will be engaged and will have the opportunity to be involved in the preparation of the Aberdeen LDP 2020. In line with the Planning Advice Note on Community Engagement and the National Standards on Community Engagement, Aberdeen City Council will continue to ensure that:

- arrangements for participation are inclusive, open and transparent;
- information is provided in a manner which allows for full consideration of its implications;
- communication is provided through a range of formats and locations, including easily understood jargon-free formats;
- all representations are fully considered;
- feedback is provided promptly on the conclusions drawn; and
- we add to our consultation list anyone who wishes to be involved with this process.

The selection of participants is representative of the public, private, voluntary, academic and community sectors and of the various equality groups. Regulation 28 of the Planning etc. (Scotland) Act 2006 defines the key agencies as:

- Scottish Natural Heritage;
- Scottish Environmental Protection Agency;
- Scottish Water;
- Health Boards;
- NESTRANS; and
- Scottish Enterprise.

Guidance suggests that the following bodies should have the same level of involvement in the development plan process:

- Historic Environment Scotland;
- Transport Scotland;
- Economic Leadership Board for North East Scotland (replacing ACSEF);
- The Forestry Commission; and
- Marine Scotland

We will also involve the following groups at the same level:

- Aberdeenshire Council;
- Aberdeen City and Shire Strategic Development Planning Authority; and
- Community Councils.

In addition, community groups and the general public have and will continue to be involved in the LDP process. We will continue to email newsletters to

developers, agents and those who have expressed an interest in the Aberdeen LDP. We can add contacts to this list on request.

This participation statement highlights the methods of consultation which are used to ensure full and effective engagement with the community and stakeholders. Efforts have been made to reach beyond the constituency of organisations normally involved in planning consultations to a wider range of public interests such as young people, pensioners, ethnic minorities and the disabled.

The schedules below set out in as much detail as is known at this stage when, how and with whom we will engage, and the steps that will be taken to involve the public. It distinguishes between our statutory duties, as laid down by Scottish legislation and the additional non-statutory actions we will carry out.

The schedules will be kept up to date on the LDP pages of the Council's website (www.aberdeencity.gov.uk/localdevelopmentplan) so that stakeholders and the public know exactly how the preparation process for the new LDP is to be conducted and what opportunities they will have to participate and engage with it.

The new LDP preparation process involves 5 stages, of which we are currently at the beginning. Engagement with stakeholders and the public is set to begin early in the first two stages.

Participation Programme

Stage 1: Publishing the Local Development Plan Scheme (January 2017) This document raises awareness and understanding of the development plan review process and how long it will take.	
STATUTORY OBLIGATIONS	**NON- STATUTORY ACTIONS**
When this Development Plan Scheme is approved and published, we are required to: • Send it to Scottish Ministers; • Make copies available in all the City's public libraries and at Marischal College; and • Publish it on our website www.aberdeencity.gov.uk.	In addition to our statutory obligations, we will: • Inform other Council Services about the Scheme; • Send copies to or inform interested parties, including Community Councils; • Email a newsletter about it to agencies, developers and those who have expressed an interest in the LDP; and • Publicise it on our website and via social media sites (Facebook and Twitter).
Feedback on Previous Consultation (July/August 2017)	
NON- STATUTORY ACTIONS	
After preparing this Development Plan Scheme, we will invite feedback on the engagement activity we carried out on the current LDP as well as any suggestions for improvements that could be implemented during the preparation of the new Plan. The feedback will be made available on our webpage and will also be advertised through the newsletter, and via social media.	
Stage 2: Preparing and Publishing the Main Issues Report (August 2017 – January 2018)	
STATUTORY OBLIGATIONS	**NON- STATUTORY ACTIONS**
In preparing the Main Issues Report (MIR), we are required to consult with and have regard to any views expressed by:	In addition to our statutory obligations in preparing the MIR we will also carry out the following engagement activities:

• The key agencies; • Scottish Ministers; • Aberdeenshire Council; and, • The SDPA. To publicise the MIR, are required to publish a notice in one or more local newspapers setting out: • That the document has been produced and where/when it may be viewed; • A brief description of the content and purpose of the document; • Details of how further information may be obtained; and • A statement of how representations may be made, to whom and by when. We also have to send this information to: • The key agencies; • Aberdeenshire Council; • The SDPA; • Community councils; and • Scottish Ministers. We must also: • Make a copy available to inspect at Marischal College and in all public libraries; • Publish it on the internet; and • Send the report to Scottish Ministers. The Planning etc. (Scotland) Act 2006 requires authorities to ensure that people who may want to comment on the MIR are made aware that they can do so and are given such an opportunity.	• Involve other Council Services; • Send out and publish online a questionnaire inviting responses and suggestions from the public and Community Councils; • Ensure that the LDP pages of the Council's website continue to provide immediate access to LDP publications and allow responses to the MIR to be submitted; • Continue to use the telephone and email enquiry point allowing people to contact the LDP team; In addition to our statutory obligations for publicising the Report we will also: • Run participation exercises and workshops for both stakeholders and Councillors throughout the Development Plan process where display material and LDP team members will be available; • Employ social media websites such as Twitter (@AberdeenLDP) and Facebook (Aberdeen Local Development Plan) as a means of publicising LDP documents and events; and • Email a newsletter to key agencies, developers and those who have expressed an interest in the LDP, updating them on the process. Newsletters will also be available on the LDP pages of our website and publicised over social media. Once the MIR is published, there will be a 10 week consultation period for representations to be made on its content. Representation forms will be made available in libraries and at all consultation meetings, as well as online. Regular news releases will be made to local media during this period to publicise the consultation events and advise people of the process.
Stage 3: Preparing and Publishing the Proposed Aberdeen Local Development Plan and Supplementary Guidance (June 2018 – March 2019)	
STATUTORY OBLIGATIONS	**NON- STATUTORY ACTIONS**

In preparing the Proposed Plan, we are required to: • Consult the key agencies and Scottish Ministers. In addition to the same minimum publicity requirements for the Main Issues Report (above), we are also required to: • Send a copy of the Proposed Plan to/inform each key agency and Scottish Ministers; • Notify any person who commented on the MIR that the Proposed Plan has been produced and send them the relevant information; • Notify the owners, lessees or occupiers of sites and the owners, lessees or occupiers of sites within 20m of sites which the Proposed Plan specifically proposes to be developed and which would have a significant effect on the use and amenity of the site; and • On the rare occasion that a Proposed Plan is republished following changes to the underlying aims or strategy of an earlier Proposed Plan, consult people who made representations on the original plan Once the Proposed Plan has been published, we will hold a consultation period of at least 6 weeks to allow representations from any interested party to be made.	In addition to our statutory obligations in preparing the Proposed Plan, we will also: • Inform community groups and other stakeholders; • Run drop-in events to give people the chance to meet and discuss the Proposed Plan with members of the LDP Team; • Make a presentation to key agencies, stakeholders and interested groups; • Hold a consultation period of 8 weeks, 2 weeks longer than the statutory minimum; • Publish it on our website www.aberdeencity.gov.uk and publicise it through social media; and • Email a newsletter about it to agencies, developers and those who have expressed an interest in the LDP. The Newsletter will also be available on the LDP pages of our website and will be publicised over social media.
Stage 4: Preparing for and Responding to the Examination of the Proposed Aberdeen Local Development Plan (March 2019 – July 2020)	
In the event of an Examination, we will • Advertise the Examination; • Make the Examination proceedings available on the website as soon as practicable; and • Keep all interested parties informed about the Examination procedures.	

Stage 5: Adoption of the Aberdeen Local Development Plan (November 2020 – February 2021)

Once the Reporter(s) has made recommendations on the Plan and any modifications have been made, formal adoption of the Aberdeen Local Development Plan 2020 would follow. At this stage we will make public our intention to adopt the plan following a 28 day submission period to Scottish Ministers – providing they do not wish to raise issues with the plan. At this point we are required to:

- Advertise the intention to adopt the Plan, as modified according to the Reporter's Report if appropriate, in newspapers, describing any modifications;
- Contact all interested parties and advertise the publication of the Plan to them;
- Notify those who made representations; and
- Place copies of the Plan as modified in public libraries and in Marischal College.

Parallel Assessments of the Aberdeen Local Development Plan

It will be necessary to undertake a number of parallel assessments of the Aberdeen Local Development Plan 2020 both as legislative requirements and as good practice. These documents will be made available for comments and representations on our website, local public libraries and at Marischal College.

Strategic Environmental Assessment

Under the Environmental Assessment (Scotland) Act 2005 it is a legal requirement to undertake a Strategic Environmental Assessment (SEA) as the LDP and supplementary guidance is likely to have a significant effect on the environment. This will be undertaken throughout the review process and will have its own stages of consultation draft and final Environmental Report. A draft Environmental Report will be published for consultation alongside the Main Issues Report and will provide an assessment of the impact on the environment of sites and policies within it. A further draft Environmental Report will accompany the Proposed Plan, and will be consulted on alongside it, with a final Report prepared to accompany the finalised Plan.

Habitats Regulation Assessment

Development plans should be subject to an Appropriate Assessment according to Article 6(3) and 6(4) of the Habitats Directive (92/43/EEC). This assesses the likely significant effects that the Aberdeen Local Development Plan 2020 may have on European protected sites within and around the City, to ascertain whether the Plan will have an adverse impact alone, or in combination with the other plans and projects, on the integrity of those sites. The Appropriate Assessment will be included as part of the draft Environmental Report.

Equality and Human Rights Impact Assessment

At each stage of the Aberdeen LDP we will continue to consider how our ways of involving people, the policies and proposals in the plan, as well as our engagement strategies, might affect groups with protected characteristics.

Equality and Human Right Impact Assessment: The Form



Aberdeen City Council

EHRIA

Please use this form to any new or revised **policy, strategy, plan, procedure, report or business case – referred to as "proposal".**

If No impact assessment is required, please complete section 7&8 of the form providing the evidence to support your decision.

1:Equality and Human Rights Impact Assessment- Essential Information	
Name of Proposal: Aberdeen Local Development Plan 2017 – Local Development Plan Scheme	**Date of Assessment:18/11/2016**
Service: Planning and Sustainable Development	**Directorate: Communities, Housing and Infrastructure**
Committee Name or delegated power reference (Where appropriate): Communities, Housing and Infrastructure	**Date of Committee** (Where appropriate): 24/01/2017
Who does this proposal affect? Please Tick ✔	Employees [X] Job Applicants [ ] Service Users [X] Members of the Public [X] Other (List below) [ ]
2: Equality and Human Rights Impact Assessment- Pre-screening	
If NO impact assessment is required, please complete section 7&8 of the form providing the evidence to support this decision	

3: Equality and Human Rights Impact Assessment	
a- What are the aims and intended effects of this proposal?	This is a document that sets out the Council's programme for preparing and reviewing the next Aberdeen Local Development Plan, which is expected to be adopted in 2020. It provides information relating to: • The existing development plans; • Why we need to progress a new Local Development Plan; • The timetable for preparing this Plan; and • The timetable for engaging people in the preparation of the Plan and how this will be done (the Participation Statement).
b- What equality data is available in relation to this proposal? (Please see guidance notes)	The development plan scheme includes a Participation Statement which sets out when consultation on the 2020 Aberdeen Local Development Plan is likely to take place, with whom, as well as its likely form. The Participation Statement also includes information on the steps taken by the Council to involve the public in the Plan preparation process. The local development plan workshops that will take place as part of the consultation will be held in public buildings such as libraries and community centres. Community Councils, key agencies and members of the public will be invited to these events which will be publicised in several ways including newspaper articles, radio adverts and local posters.
c- List the outcomes from any consultation that relate to equalities and/or human rights issues e.g. with employees, service users, Unions or members of the public that has taken place in relation to the proposal.	The development plan scheme helps to raise awareness about a process in which all people are invited to participate, regardless of who they are or where they live.We will consult throughout the Local Development Plan process: pre-Main Issues Report (MIR) (non-statutory), MIR and Proposed Plan (statutory) stages.

d- Financial Assessment If applicable, state any relevant cost implications or savings expected from the proposal.	**Costs (£)** Implementation cost £ 0 Projected Savings £ 0
e- How does this proposal contribute to the public sector equality duty: to eliminate discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations?	
The development plan scheme will not have any adverse negative impacts on people with protected characteristics. This proposal helps to meet the needs of different people groups, in this case, the needs of the citizens of Aberdeen City. The scheme will have positive impacts as it sets out the programme for preparing and reviewing the 2020 Aberdeen Local Development Plan. Consultation will take place throughout the Local Development Plan process – pre Main Issues Report (MIR) (non-statutory), MIR and Proposed Plan (statutory) stages. An SEA will be carried out during the preparation of the Local Development Plan. As mentioned, these consultations will take place in public spaces such as libraries and/or community centres, and they will be advertised locally via newspapers, radio adverts, posters and also on social media. The development plan scheme will help to promote understanding and good relations between Council employees as officers in Planning and Sustainable Development and other services will be informed of the timescale for the plan's preparation, so that they can take account of it in their Service Plans. It also advocates good relations between Council employees and other stakeholders in the development industry as they have a certainty of the timescales for the 2020 Aberdeen Local Development Plan.	
f- How does this proposal link to the Council's Equality Outcomes?	
The development plan scheme sets out the timetable for the next Local Development Plan. The Local Development Plan will ensure that development is in the right place, is efficient and makes the best use of existing infrastructure capacity. It will involve consultations with members of the public from different spheres including the private sector, which will provide a platform for people to have a say. This links with Equality Outcomes 6 and 7 which requires information to be accessible and for there to be participatory opportunities for members of the public. The development plan scheme also links to Equality Outcomes 11, 15, 16 and	

17 in that the Local Development Plan will contain policies which deal specifically with areas such as housing, transport and the environment.

4: Equality Impact Assessment – Test				
What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?				
Protected Characteristic:	**Neutral Impact:** Please √	**Positive Impact:** Please √	**Negative Impact:** Please √	**Evidence of impact and if applicable, justification where a *'Genuine Determining Reason'** exists** *(see completion terminology)
Age (People of all ages)		X		The development plan scheme will impact positively on people of all ages as there will be varying advertisements for upcoming public consultations during the Local Development Plan process. These advertisements are bound to reach a wide range of audiences.
Disability (Mental, Physical, Sensory and Carers of Disabled people)		X		All public consultations during the development plan process would take place in accessible venues. Also, policies that will be contained within the 2020 Plan will promote accessible, inclusive and well-planned developments that are fit to use for everybody.
Gender Reassignment	X			The development plan scheme will have no impact on gender reassignment.
Marital Status (Marriage and Civil Partnerships)	X			The development plan scheme will have no impact on marital status.
Pregnancy and Maternity	X			The development plan scheme does not impact negatively on pregnancy or maternity.
Race (All Racial Groups including Gypsy/Travellers)	X			The development plan scheme will not have an impact on race.

Religion or Belief or Non-belief	X			The development plan scheme will not have an impact on religious or non-religious beliefs.
Sex (Women and men)	X			The development plan scheme will not have an impact on sex
Sexual Orientation (Heterosexual, Lesbian, Gay And Bisexual)	X			The development plan scheme will not have an impact on sexual orientation.
Other (e.g: Poverty)	X			N/A

5: Human Rights Impact Assessment Test	
Does this proposal have the potential to impact on an individual's Human Rights? Evidence of impact and , if applicable, justification where the impact is proportionate	
Article	**Evidence**
Article 2 of protocol 1: Right to education **Yes** **No**	**N/A**
Article 3: Right not to be subjected to torture, inhumane or degrading treatment or punishment	**N/A**

Yes **No**	
Article 6: Right to a fair and public hearing **Yes** **No**	**N/A**
Article 8: Right to respect for private and family life, home and correspondence **Yes** **No**	**N/A**
Article 10: Freedom of expression **Yes** **No**	**N/A**
Article 14: Right not to be subject to discrimination **Yes** **No**	**N/A**
Other article not listed above, please state:	

6- EHRIA Summary and Action Planning				
Report Title	Aberdeen Local Development Plan 2017 – Local Development Plan Scheme			
Assessment not required	**Evidence** **N/A**			
Assessment completed	**As a result of completing this assessment, what actions are proposed to remove or reduce any risks of adverse outcomes which were identified.**			
Identified Risk and to whom:	**Recommended Actions:**	**Responsible Lead:**	**Completion Date:**	**Review Date:**
Non-identified	**N/A**	**N/A**	**N/A**	**N/A**

7: Sign off	
Completed by (Names and Services) :	Sandra Ng'ambwa, Planning Trainee Planning and Sustainable Development
Signed off by (Head of Service) :	Gale Beattie Planning and Sustainable Development
Only sections 7 and 8 will be attached to the committee report	

The full EHRIA will be published on Aberdeen City Council's website under
http://www.aberdeencity.gov.uk/xeq_EHRIA_Search.asp

Please send an electronic format of the full EHRIA without signature to showard@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Protective Services Food and Feed Regulatory Service Plan 2017/2018
REPORT NUMBER:	CHI/16/270
CHECKLIST COMPLETED	YES

1. PURPOSE OF REPORT

The Food Standards Agency's 'Framework Agreement' requires local authorities to prepare a service plan and annually review their performance against it. In contrast to Food, there is no such requirement for Feed however Food Standards Scotland (FSS) does set out, on an annual basis, what the priorities for the coming year will be in respect of feed enforcement.

The report presents a revised Food and Feed Regulatory Service Plan (Appendix A) for approval by the Committee which also contains an improvement plan for the forthcoming year.

At this time it is impossible to predict accurately the number of food businesses that will be operating in the City or the number of hygiene interventions required for each category of business in 2017/2018; however following examination of the figures for the last few years it can be assumed that there will be a slight increase in intervention numbers due to the emergence of new catering businesses.

The service plan details the intended activity of the Service based on the resources allocated and the establishment staffing levels. The Service is currently experiencing a significant staffing shortfall. This is being addressed through the recruitment process and two Environmental Health Officers and a Trainee Authorised Officer have recently been employed. Although start dates for these staff have yet to be agreed they will be in post before the 2017/18 year commences. Despite the recruitment of these three employees the Service remains below staffing compliment and adjustments will still need to be made to the level of service that can be delivered until staffing levels are restored.

2. RECOMMENDATION(S)

1. That the Committee approves in principle the maintenance and development of food and feed regulatory services necessary to satisfy the requirements of the Food Standards Agency's Framework Agreement

2. That the Committee approves the Protective Services Food and Feed Regulatory Service Plan 2017/2018.(Appendix A)

3. FINANCIAL IMPLICATIONS

Currently the service as proposed within the Regulatory Service Plan can be provided within the existing budget.

4. OTHER IMPLICATIONS

None

5. BACKGROUND/MAIN ISSUES

Food and Feed enforcement services provided by Aberdeen City Council are located in Protective Services, a city-wide service within Communities, Housing and Infrastructure. The majority of food enforcement work takes place within the Commercial Section of this Service, with a number of enforcement officers also involved in the enforcement of health and safety, port health and animal health & welfare.

Historically Aberdeenshire Trading Standards have agreed to carry out animal feed enforcement on behalf of Aberdeen City Council as there are insufficient number of visits to be carried out in the City that would allow city staff to meet the experience element of the FSS competency requirements.

In January 2016, the FSS Board agreed that the centralisation of feed official controls should take place for implementation by April 2017. The currently favoured model is a regional delivery model, but details on how this would work are not presently available.
Local authorities are required by Food Standards Agency's 'Framework Agreement on Official Feed and Food Controls by Local Authorities to prepare a Service Plan and review their performance against it on an annual basis. The review will be presented to Committee by bulletin report to the August Committee.

FSS sees the Service Plan as an important part of the process to ensure national priorities and standards of food enforcement are addressed and delivered locally. Service plans also:

a. Focus debates on key delivery issues;

b. Provide an essential link with financial planning;

c. Set objectives for the future, and identify major issues that cross service boundaries; and

d. Provide a means of managing performance and making performance comparisons.

FSS suggests a common format for Food and Feed Regulatory Service Plans which should assist local authorities in performance reviews under the Best Value regime.

The power to set standards, monitor and audit the performance of enforcement authorities was conferred on FSS by Sections 3 and 25 of the Food (Scotland) Act 2015 and Regulation 7 of the Official Feed and Food Controls (Scotland) Regulations 2009. FSS has established external audit arrangements intended to ensure competent authorities are providing an effective and consistent service for the delivery of official controls and are meeting the general criteria laid out in Regulation (EC) No 882/2004.

It should be noted that FSS has powers, following consultation with Ministers, to issue a *Direction* to a local authority requiring it to take specified steps to comply with the Code of Practice issued. Directions are enforceable through Court of Session Orders 6. IMPACT

Improving Customer Experience **–**

Protective Service has two categories of customers:

i. The general public:
The Service Plan ensures that consumers are protected and that food which is provided by businesses in the City is safe to eat. This is achieved through various means including routine inspections, provision of advice and enforcement action where appropriate

ii. Businesses are given advice and support to ensure that they have the necessary knowledge to comply with the relevant legislation. With the exception of deliberate actions to breach food law requirements, officers take a graduated approach to enforcement and actively work with businesses to achieve compliance with the law.

Improving Staff Experience **–**

Enforcement staff are appropriately authorised and trained. The Service is committed to ensuring that staff competencies are maintained through both internal and external training.

Improving our use of Resources –

The Commercial Team operates a priority based preventative inspection programme designed to concentrate resources on businesses involved in higher risk activities. A risk based approach to each inspection is adopted by officers, concentrating on those aspects which are most important to ensure food safety and food quality are maintained. In addition all complaints received about food or food businesses are investigated where sufficient supporting evidence/information is available.

Corporate

The work of the Protective Services Commercial Team contributes to making Aberdeen a highly successful City which is a great place to live, work and visit.

i. Links to the Strategic Business Plan

The Service Plan contributes to ensuring a level playing field and an environment for business to flourish is provided

ii. Links to Local Outcome Improvement Plan 2016 - 2026-

The regulation of commercial premises within the city contributes to making Aberdeen an attractive, clean, healthy and safe place to live, work and visit and aligns with the themes of Prosperous Economy'; 'Prosperous People' and 'Prosperous Place'

This Food and Feed Regulatory Service Plan contributes to making Aberdeen an attractive, clean, healthy and safe place to live and work; a City that is welcoming to business and values its business community.

iii. Links to Aberdeen- the Smarter City

The Service Plan has links with the visions contained within Aberdeen- the Smarter City. The Service assists with the promotion of Aberdeen as a great place to do business and visit and works with partners to promote the city as a place to export from.

Public

This report may be of interest to the public as it details how the food safety regulatory service is provided within the City. The Public are aware that there is the potential to contract food poisoning after consuming food made in premises that do not comply with food hygiene legislation.

7. MANAGEMENT OF RISK

Failure to provide a Food Regulatory Service Plan and associated implementation of that plan is a failure to comply with the Framework Agreement and would be classed as a "hazard risk" in accordance with the Enterprise Risk Management model. This could potentially damage the reputation of the Council as well as putting the citizens of Aberdeen at risk if food businesses are allowed to operate unchecked. Ultimately, FSS may, after consulting the Scottish Ministers, give a Food Authority a direction requiring it to take any specified steps in order to comply with this Code. Any such direction is enforceable by an order of the Court of Session under Section 45 of the Court of Session Act 1988. T. The powers also allow FSS to recover any reasonable expenses incurred by them from the defaulting local authority.

8. BACKGROUND PAPERS

Food Standard Agency's (FSA) 'Framework Agreement on Official Feed and Food Controls by Local Authorities

9. REPORT AUTHOR DETAILS

Andrea Carson

Principal Environmental Health Officer

acarson@aberdeencity.gov.uk

Telephone: 01224 522741

Appendix A 2017/2018 Protective Services Food and Feed Regulatory Service Plan

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ABERDEEN CITY COUNCIL

PROTECTIVE SERVICES
FOOD AND FEED REGULATORY SERVICE PLAN

2017/2018

Introduction

Definition of the Statutory Food Regulatory Function

In January 2006 European Legislation came into force which applies directly to food businesses in the UK. The Food Hygiene (Scotland) Regulations 2006 provide the framework for the EU legislation to be enforced in Scotland.

The principle objective of the general and specific hygiene rules is to ensure a high level of consumer protection with regard to food safety.

An integrated approach is necessary to ensure food safety from the place of primary production up to and including placing the items on the market.

The legislation falls into two broad areas of 'Food Standards' and 'Food Safety'.

Food Standards relates to issues of description, labelling and composition of food. This legislation is aimed at ensuring that consumers are not misled and can make informed choices founded on basic information contained in labelling or advertisements about the type and composition of food for sale.

Food Safety relates to the safety of food supplied for human consumption at all points after harvesting/slaughter. The term applies both to the condition of the food itself and to the conditions under which it is handled prior to consumption. Local Authorities have a statutory role in the enforcement of legislation that is intended to ensure the hygienic handling of food and the safety of the final product in terms of its wholesomeness and fitness for consumption.

The term 'enforcement' is not restricted to the use of legal sanctions to achieve the aims of the legislation. 'Enforcement' is also taken to include:

1. The provision of advice about the application and interpretation of legislation.
2. The provision of advice about best practice.
3. Encouragement of food businesses to achieve compliance and adopt good practice through awareness raising, promotion, education and provision of feedback.
4. Raising the awareness of consumers about safe food handling practices and about how to interpret labelling and descriptions of food in order to make informed choices.
5. Partnership arrangements with the business and voluntary sectors and other agencies.

Formal enforcement options include:

1. The use of enforcement notice procedures to require improvements to safety controls or prohibit or limit any dangerous operations.
2. The power to seize or detain unfit food.
3. In certain cases the regulation of activities through a system of prior approval.
4. Reporting matters to the Procurator Fiscal with a view to instigating prosecution.

The circumstances under which these options are judged appropriate are set out in the Food Safety Enforcement Policy

The actions associated with enforcement are concerned with the monitoring of food safety and food standards performance through the following:

1. Intervention and audit of food handling and manufacturing operations and processes.
2. Investigation of consumer complaints.
3. Sampling of food.
4. Investigation of issues passed on by other food authorities or Food Standards Scotland (FSS).
5. Investigation of cases of food-borne disease.
6. Review of guidance issued to businesses in the light of technical or legislative developments.

The term *food business* used in this report includes food provided by the voluntary sector, public sector and non-profit making organisations.

The Council also offers a service providing export certification for food manufactured or processed in the City in appropriate cases.

Key Partnership Agencies

Food Standards Scotland (FSS) oversee the enforcement process relating to both food standards and food safety in order to ensure that good practice is promoted and employed consistently between authorities. FSS also has powers to direct food authorities in the conduct of enforcement activities and to implement ministerial directives. One major area of joint involvement with food authorities is in the co-ordination and dissemination of 'Alerts' and similar notices. These are divided into four categories:

1. Food Alerts For Action (FAFAs)
2. Product Withdrawal Information Notices (PWINs)
3. Product Recall Information Notices (PRINs)
4. Allergy Alerts

FSS issues a 'Product Withdrawal Information Notice' or a 'Product Recall Information Notice' to let local authorities and consumers know about problems associated with food and are issued where a solution to the problem has been put in place – e.g. the product has been, or is being, withdrawn from sale or recalled from consumers.

Allergy Alerts are issued when an issue is identified that poses a risk to consumers with a specific allergy or intolerance.

'Food Alerts for Action' provide local authorities with details of specific action to be taken on behalf of consumers and are often issued in conjunction with a product withdrawal or recall by a manufacturer, retailer or distributor.

These warnings are issued to Food Authorities via e-mail.

FSS is responsible for the enforcement of food safety regulations at approved abattoirs, meat cutting establishments and catering butchers. Local authorities are generally responsible for all other aspects of food law enforcement in Scotland
NHS Grampian and the Local Authorities within Grampian have a responsibility for the prevention and control of infectious disease including food borne disease. A local Infectious Disease Incident Plan, has been produced and outlines in detail the roles and responsibilities shared by the various organisations included within the plan; this is reviewed periodically. NHS Grampian provides a designated medical officer (Consultant in Public Health Medicine (Communicable Disease/Environmental Health) to the Local Authority and has powers to exclude individuals, who present a public health risk, from work or school.

1. Service Aims and Objectives

Aims and Objectives

The aim of the Food Service is to protect public health, consumer interests and consumer confidence with respect to the safety, composition, description and labelling of food. This aim is pursued through a mix of interventions that include:

a) Intervention, partial intervention, audit; both programmed preventative visits and also visits in response to complaints and enquires.
b) Verification, to ensure specified requirements have been fulfilled at establishments
c) Education, which includes advice given during interventions as well as the provision of education, training and the general promotion of food safety and food standards issues.
d) Intelligence, which includes the gathering of information through food sampling, monitoring technological/legislative changes and inter-authority/ agency communication.

The main objectives of these enforcement approaches are:

Improvement in hygiene practices and standards within food business establishments.
The prevention of the causes and spread of food-borne disease.
The removal of unsafe food from the food chain.
The prevention of illegal and unfair trading practices.
A set of written procedures is in place detailing the way in which the Service is provided. These procedures are reviewed and updated as necessary.

The full scope of the service provided by Aberdeen City Council is set out in Section 2.3.

Linkage to Corporate Aims and Objectives

The Service has a flexible, skilled and motivated workforce who make best use of the financial resources available, delivering improvement in the specific service priorities in the most cost effective manner

1.1 Links to Aberdeen- the Smarter City

This Food Regulatory Service Plan has links with the visions contained within Aberdeen- the Smarter City. The Service assists with the promotion of Aberdeen as a great place to do business and visit and works with partners to promote the City as a place to export from.

1.2 Links to the Community Plan and Single Outcome Agreement

This Food Regulatory Service Plan contributes to making Aberdeen an attractive, clean, healthy and safe place to live and work; a City that is welcoming to business and values its business community.

2. Background

2.1 Profile of the Local Authority

Aberdeen City Council is a mainly urban port authority with a population of approximately 229,000[1]. The City is the main port for the oil industry within Europe and retains a significant, if diminishing, fishing industry.

A moderate fish processing business sector exists however the authority is no longer served by a fish auction market. There is also a meat products factory within the City. Additionally, the City has a diverse catering sector producing a wide range of traditional and ethnic meals, the majority of which are contained within the city centre area. The City also has a thriving airport and seaport.

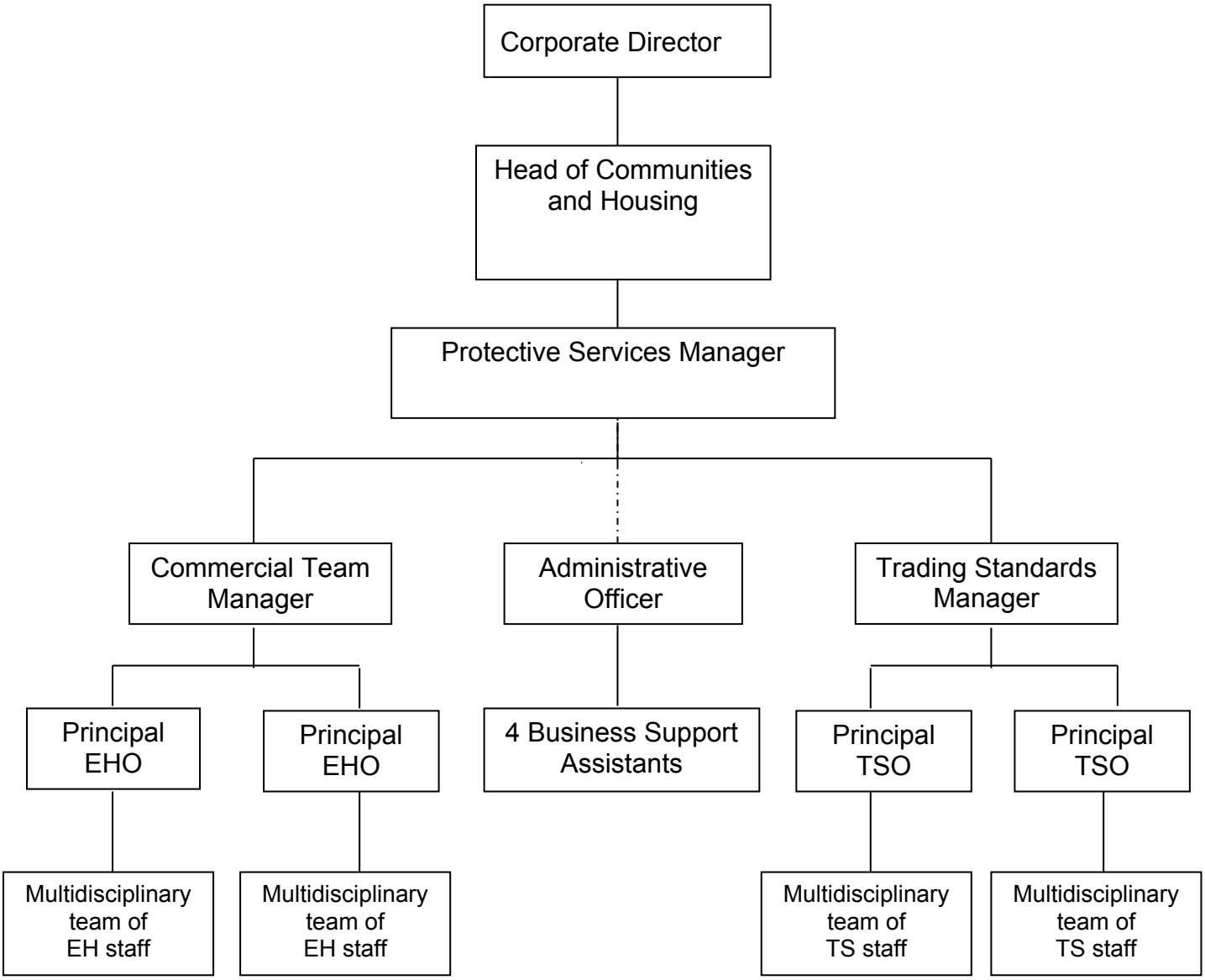
2.2 Organisational Structure

2.2.1 The Food Regulatory Service

The food regulatory service is provided from within the Environmental Health Commercial Section of the Communities, Housing and Infrastructure Service by a mix of staff that includes Environmental Health Officers, Authorised Officers and administration staff. Staff are also involved in the enforcement of health and safety, port health and animal health & welfare. The section also has responsibilities for liaison with the Licensing Board and Licensing Committee and for liaison over building warrant applications with a view to providing advice on environmental health issues that may be involved. Control of feeding stuffs falls within the responsibility of the Trading Standards Section

[1] Briefing Paper 2015/02 Population Report, Aberdeen City and Shire

The Service structure is detailed below:



Feed Enforcement and Animal Feed Registration

Enforcement of the Agriculture Act 1970 and the animal feed registration requirements is a Trading Standards function.

Historically, Aberdeenshire Trading Standards have agreed to carry out animal feed enforcement on behalf of Aberdeen City Council as there are insufficient number of visits to be carried out in the City that would allow city staff to meet the experience element of the FSS competency requirements.

In January 2016, the FSS Board agreed that the centralisation of feed official controls should take place for implementation by April 2017. The currently favoured model is a regional delivery model, but details on how this would work are not presently available.

The Trading Standards Service will continue to contribute to the SCOTSS Quality sub-group and the national and regional sampling plans they develop regarding feed and fertilizer.

2.2.2 Committee Structure

The Following Committees operate within Aberdeen City Council:

Audit, Risk and Scrutiny
Education and Children's Services
Finance, Policy and Resources
Communities, Housing and Infrastructure
Social Care, Wellbeing and Safety
Petitions
Planning Development Management
Licensing
Appeals
Corporate Health and Safety

The bulk of food related matters are reported to the Communities, Housing and Infrastructure Committee. When appropriate, food related matters may also be reported to the Finance Policy and Resources or the Audit, Risk and Scrutiny Committees (e.g. outcomes from the FSS audit).

2.3 Scope of the Food Service

The authority has a responsibility for the provision of food law enforcement protection services covering approximately 2000 food businesses. Table 1 illustrates the number and type of food businesses within Aberdeen City.

At this time it is impossible to predict accurately the number of food businesses that will be operating within the City in 2017/2018 however looking at the figures for the last few years it can be assumed that there will be a slight increase in the number of caterers.

Table 1: Number and Type of Food Businesses within Aberdeen City

Food business Type	Establishments	
	1 April 2015	**1 April 2016**
Primary Producers	4	4
Manufacturers & Packers	58	57
Importers/Exporters	0	0
Distributors/Transporters	44	44
Retailers	460	469
Restaurant & Caterers	1529	1641
Total	2095	2215

The principal responsibility is the intervention and audit of these establishments, however there is also responsibility to investigate food complaints relating to the safety or standards of food sold from these establishments. This includes a responsibility to investigate, where appropriate, on behalf of other enforcement agencies under the Home Authority Principle.

Additionally, the authority has responsibility for co-ordinating a monitoring and surveillance programme for foods produced in the area.

Many of the staff carrying out food safety interventions also have responsibilities for inspecting premises under health and safety legislation as detailed in Section 2.2. As an urban authority there is little involvement in feeding stuffs controls as explained above.

The Service utilises Aberdeen Scientific Services, also based within the Council, to analyse and examine food samples.

2.4 Demands on the Food Service

2.4.1 Food Establishment Profile

The number of approved fish processing establishments is a particular feature of demand in the area. In addition requests for export certificates for fishery products are a complementary aspect of the overall international trade in fish and fish products. The City also contains a high concentration of large 'superstore' retail outlets which serve a significant number of consumers beyond the Aberdeen City boundary.

The City has a comparatively small number of major manufacturers outside the fish processing sector.

All local authorities have responsibility for imported food controls to ensure that food imported from outside the EU is safe and complies with EU and UK requirements. Significant amounts of food of non-animal origin will not have been physically checked at ports of entry and products of animal origin may be illegally imported. Resources are therefore allocated to this area during routine interventions.

2.4.2 Approved Establishments

Establishments producing products of animal origin have to adhere to specific health rules and require approval under specialist legislation.

Currently there are 39 approved establishments in the City. These are categorised as follows:

Fishery products	37	establishments
Dairy products	1	establishments
Meat products	3	establishments

*One business in the City is approved in all three categories.

2.4.3 Primary Production

Regulation EC 852/2004 on the Hygiene of Foodstuffs applies to primary producers of food and is executed and enforced in Scotland by the Food Hygiene (Scotland) Regulations 2006. Primary production is the rearing or growing of primary products including harvesting, fishing, milking and farmed animal production prior to slaughter.

The frequency of primary production food hygiene inspections undertaken is determined by risk assessment as described in Annex 10 of The Food Law Code of Practice (Scotland). Membership of a recognised farm assured scheme is factored into the risk assessment as it may help the business to comply with hygiene requirements.

The primary production enforcement regime applies only to land based agricultural activities; arable, horticulture and livestock including farmed game. It does not include dairy, egg, fish or shellfish production. Due to the small number of these establishments in the Aberdeen area very few require to be inspected annually (none were inspected in 2016/17). These inspections are funded by Food Standards Scotland.

2.4.4 Service delivery points

The staff of the service are based at Marischal College, Broad Street. The general philosophy is that the service is taken to the client in relation to intervention of businesses or public contact. The licensing liaison services are based at Marischal College for the purposes of most meetings with clients (or more usually their agents), with field visits as necessary.

The Service can be accessed by businesses and public by telephone or in person at Marischal College between the hours of 8:30am and 5:00pm Monday to Friday. Telephone calls made outside these hours will be recorded by the telephone answering service. At weekends and evenings an Environmental Health duty officer is on standby for emergencies. There is also provision for some charged for non-emergency visits to be conducted out of hours (Export Certification and Ship Sanitation Certificates). The Service can also be accessed at any time via e-mail, although e-mails will only normally be accessed by the service staff during office working hours.

2.5 Enforcement Policy

The Food Safety Enforcement Policy was last reviewed in 2013 to take account of legislative changes.

3. Service Delivery

3.1 Food Premises Interventions

The requirement to carry out periodic inspections of food business establishments using a risk based approach is derived from EC Regulations 882/2004 and the Framework Agreement on Food Law Enforcement in respect of legislation relating to Scotland.

Standards of food hygiene and safety for businesses in the European Community are set out in the EC Regulation 852/2004 on the Hygiene of Foodstuffs. These contain both structural and operational requirements that apply to all food businesses. Additional requirements for food businesses that must obtain approval in relation to the production of products of animal origin are contained in EC Regulations 853/2004, and microbiological requirements for foods are contained in EC Regulation 2073/2004.

A Code of Practice issued under Section 40 of the Food Safety Act 1990, Regulation 24 of the Food Hygiene (Scotland) Regulations 2006 and Regulation 6 of the Official Feed and Food Controls (Scotland) Regulations 2006, together with associated practice guidance and industry guides assist enforcement authorities in performing their duties. The Food Law Code of Practice (Scotland) was last revised in 2015 to reflect the creation of Food Standards Scotland.

Interventions

Interventions are defined within the Code of Practice as activities that are designed to monitor, support and increase food law compliance within a food establishment. They include, but are not restricted to official controls, which are defined at Article 2(1) of Regulation 882/2004.

Methods for carrying out tasks described as official controls are specified in Article 10 of Regulation 882/2004.

These include:-

- Monitoring,
- Surveillance,
- Verification
- Audit,
- Inspection
- Sampling and Analyses

Non-official controls are:-

- Education, advice and coaching
- Information and intelligence gathering

The majority of official controls are undertaken unannounced. However in some circumstances an appointment may be necessary. For example if the business is a domestic premises or successive attempts to gain access have been unsuccessful.

3.1.1 **Frequency of Interventions**

Interventions will take place at a minimum frequency determined by an interventions risk rating assigned at the last inspection/intervention. This date can be bought forward if a problem has been identified (e.g. through a complaint investigation, notification of an issue from another authority, poor sampling result etc) Dependent upon the gravity of the problem the intervention rating may be reconsidered along with the appropriateness of the next planned intervention

All interventions should be planned so that they are carried out by the due date.

Food business establishments are inspected at intervals ranging between 6 months and 2 years, depending on a national risk rating system which is required to be followed by all Scottish food authorities. An alternative enforcement strategy may be used for very low risk establishments.

The projected number of programmed interventions due, or overdue for 2016-2017 was 1200 for food safety (Table 2) and 1030 for food standards (Table 3). Approximately 50% of establishments will require one or more revisits following a food hygiene intervention. In addition the actual number of interventions required could vary slightly from the forecast at the beginning of each year due to changes in risk ratings during the year.

Table 2: Number of business due / overdue for food hygiene interventions in 2016/2017

Risk category	Inspection Frequency	Number of establishments	
		Due	Overdue
A	6 months	28	1
B	12 months	230	7
C	18 months	412	30
D	24 months	161	166
Not risk rated	N/A	134	/
E	Alternative Enforcement Strategy every 3 years	31	/
Total		1200	

TThe table above illustrates the number of businesses that were due for food hygiene interventions in the current financial year.

At this time it is impossible to predict accurately the number of food hygiene interventions required for each category of business within the City in 2017/2018 however following examination of the figures for the last few years it can be assumed that there will be a slight increase in intervention numbers due to the emergence of new catering businesses.

Our aim is to hit 100% of Category A, B and C establishments on or before the due date for intervention.

Low risk food hygiene interventions, Category D establishments, and low risk food standards interventions will be carried out when competing service demands allow. Work will be prioritised firstly by the risk and secondly by the length of time the intervention has been overdue. Category E establishments requiring food hygiene interventions and Category C establishments due a Food Standards intervention will be tackled by an Alternative Enforcement Strategy (AES) in the

form of a telephone questionnaire that will be undertaken by the Administration Team.

Scottish, UK and EU Food Hygiene legislation sets out the duty of food business operators to produce food safely. Another key feature of this legislation is the requirement of most food businesses, including caterers, to establish, and document, food safety management procedures (FSMP) based on the application of Hazard Analysis Critical Control Point (HACCP) principles.

Table 3: Number of business due for food standards intervention in 2016/2017

Risk category	Inspection Frequency	Number of establishments	
		Due	Overdue
A	12 months	13	1
B	24 months	124	56
C	Alternative Enforcement Strategy every 5 years	234	434
Not risk rated		168	/
Total		1030	

At this time it is impossible to predict accurately the number of food standards interventions required for each category of business within the City in 2017/2018 however following examination of the figures for the last few years it can be assumed that there will be a slight increase in intervention numbers due to the emergence of new catering businesses.

3.1.2 Annex 5 Project

To maximise the use of existing staffing resources, interventions of different types will be carried out at a single visit, where practicable. This ties in with the FSS Annex 5 Pilot Project in which the Service is participating. The project involves the amalgamation of food hygiene and food standards visits into a single food control intervention with the aim to assess whether an alternative regime would deliver more effective prioritisation of food law enforcement in Scotland.
Almost all food interventions undertaken in the 12 month period from the 1st October 2016 will be included in the project (the exception relation to interventions undertaken by a 0.5 FTE officer who is not authorised for Food Standards). It is anticipated that at the conclusion of the pilot we will continue to combine interventions until the new formal scheme is launched.

3.2 Food and Feeding Stuffs Complaints/Service Requests (Including Food Hygiene Complaints)

The trend over recent years has been for a year on year increase in the number of food related complaints received. Based on previous years it is anticipated that there will be in the region of 600 service requests received in 2017-2018.

Food complaints/service requests are evaluated on receipt by the Principal Environmental Health Officer (EHO) (Food) or in her absence the Commercial Team Manager or other Commercial Team Principal EHO within 1 working day. The decision making process for action on a given complaint is informed by the documented food complaints procedure of the Commercial Section and the Service's Food Safety Enforcement Policy. Handling food complaints is a resource intensive process and action in relation to individual complaints will be proportionate to risk. Complainants are informed of the proposed course of action and also of the progress and outcome of their complaint.

Control of Feeding stuffs is the responsibility of the Trading Standards Service and the complaint investigation policy is contained within the Trading Standards Service Plan.

3.3 Home Authority Principle and Primary Authority Scheme

The food safety and food standards service procedures fully acknowledge the home authority principle and Primary Authority Scheme. In cases where a designated home authority exists, they will be contacted prior to taking formal enforcement action in order to assess best enforcement practice in relation to the issue at hand.

From April 2009, Food Authorities in England had the choice to become the Primary Authority for a food business operator that has establishments in more than one Local Authority area. The current Primary Authority scheme does not apply to Scotland and Scottish Authorities have been advised to treat Primary Authorities as if they were the "Home Authority". The Regulatory Reform (Scotland) Act 2014 created a framework for a separate primary authority scheme in Scotland.

Home Authorities are also informed of food complaints both as an aid to Aberdeen City's enforcement assessment and in order to ensure that the relevant home authorities are able to gain the fullest picture of the food safety/standards performance of their partner businesses.

The Service procedures also acknowledge the duty of Aberdeen City Council to respond to requests for originating authority reports from any food authority whose investigations have led to a point where a manufacturer or supplier within Aberdeen should require to be included in the overall investigation.

Aberdeen City Council is not formally registered as a home authority for any of the businesses producing food within in its area. However, the City Council acts as originating authority for any such businesses. The current policy is to investigate all Home/Originating Authority referrals thoroughly in order to fully meet the requirements of the referring authority. On average this authority receives less than 10 such referrals per year and so this is not particularly demanding of resources. This level of service will be maintained.

3.4 Advice to Businesses

The service provides advice, to potential business start-ups or when significant refurbishment is being considered.

The bulk of additional advisory work is carried out during interventions and visits. The dual capabilities of staff on both food hygiene and food standards aspects also assists by enabling advice on any aspect of food regulation to be provided at any food regulatory visit regardless of the specific purpose of that visit.

The Service also provides advice on request to both businesses and consumers. Over the past few years the number of enquiries from businesses and the public relating to food safety has increased. Enquiries relating to food standards have also increased. On this basis the service can expect to receive approximately 180 food safety enquiries and 30 food standards enquiries in the forthcoming year.

3.5 Food Intervention and Sampling

This Service actively participates in a food sampling programme which is coordinated by Aberdeen Scientific Services. This involves taking routine surveillance samples as well as participating in both national and regional surveys.

Programmed sampling does not include formal sampling, which is required where formal enforcement action is anticipated, and is usually in response to prior intelligence – e.g. from investigation of a complaint, or failure of an informal sample taken by an enforcement officer.

Environmental Health Officers and Authorised Officers assisted by members of the admin team carry out sampling.

The Council provides food analytical services and microbiological examination services through Aberdeen Scientific Services, which is accredited to all the necessary standards. Aberdeen Scientific Services also acts as the Council's Appointed Food Examiner. This Service has a Service Level Agreement with this organisation to perform analysis of the bulk of food samples. From time to time, other appropriately accredited laboratories may carry out specific analyses.

3.6 Control and Investigation of Outbreaks and Food Related Infectious Disease

The food regulatory service has a number of staff appropriately trained to deal with potential or actual cases or outbreaks of food poisoning and food borne disease. The Service has adopted the Health Board's Infectious Disease Incident Plan. Where issues of public health dictate, staff will be diverted from pro-active intervention and sampling work and from lower priority response work.

The Service has out-of-hours arrangements via a 'duty officer' stand-by system. The Service also holds a list of out of hours contact details for its food enforcement staff, which can be utilised in situations where there is a serious threat to public health requiring an immediate response.

The food regulatory service currently carries out field investigations of food related infectious disease in all cases where it is judged by Environmental Health staff or the Health Board's designated Consultant in Public Health Medicine that a particular food premises is implicated. In addition, approximately 80 alleged cases of food poisoning are reported to the Service every year by consumers, but not all warrant detailed investigation.

The Service also investigates sporadic cases confirmed as suffering from a food borne diseases such as salmonella and dysentery where no particular food establishments are implicated.

3.7 Food Safety Incidents

The Food Regulatory Service is advised of Food Alerts For Action (FAFAs), Allergy Alerts, Product Withdrawal and Product Recall Information Notices via e mail. Out-of-hours contact arrangements are registered with FSS, including communication via e-mail and text message to key personnel.

All service procedures for dealing with food hazards occurring within the authority are in line with the guidance contained in The Food Law Code of Practice (Scotland) and the associated Practice Guidance- which sets out the protocols for advising FSS and other authorities as circumstances dictate. Availability of staff in emergency situations is as described in section 3.6 above.

3.8 Liaison with Other Bodies

The principle vehicle for inter-authority liaison is the North of Scotland Food Liaison Group on which the authority is represented by the Principal EHO (Food Safety) who is the chairperson. The Principal EHO (Food Safety) also attends the Fish and Shellfish Working Group and represents the North of Scotland on the Scottish Food Enforcement Liaison Committee (SFELC) which meets quarterly.

The authority is represented by the Principal EHO (Food) at the monthly meeting of the multi-disciplinary Infectious Disease Group of NHS Grampian and at the NHS Grampian Health Protection Team's 6 monthly in depth review meetings.

These liaison arrangements demand approximately 14 days of Principal EHO time per year.

The Commercial Team Manager is the Chair of the Food Safety Sub Group of SFELC.

The Authority is also represented on a number of SFELC working groups.

It is intended that these existing liaison arrangements will be continued, as they not only assist the authority in ensuring a consistent enforcement approach with other Scottish Local Authorities but also enable efficiencies through partnership initiatives, particularly for staff training and promotional activities.

The Service also has internal liaison arrangements with the Building and Planning Control Services for prospective refurbishment of food business premises, and with the Licensing Committee for licensed food premises and Street Traders.

3.9 **Food Safety and Food Standards Promotional Work**

From time to time the authority participates in promotional activities with external agencies such as neighbouring local authorities and NHS Grampian.

EatSafe Project

This Service intends to continue with the Eat safe project this year.

Food Standards Scotland's Eat Safe award scheme is designed to promote excellence in food hygiene and food safety management and improve public confidence and consumer choice in catering establishments across the country.

'The Eat Safe 'award scheme provides an incentive to caterers to strive for standards beyond those required by law, and helps consumers make informed choices about where to eat out in Scotland by providing a recognisable and well publicised sign of excellence in standards of food hygiene. Those establishments who meet the standards are

entitled to display the Eat Safe logo which is a readily recognisable symbol of high food hygiene standards across Scotland.

Eligible establishments are assessed for the Eat Safe award as part of scheduled food hygiene interventions. In Scotland there have been over 1000 Eat safe awards issued. Aberdeen City currently has 15 Eatsafe award holders. This is a further reduction from last year.
This Service reviews Eat Safe award status at every planned food hygiene intervention.

Food Hygiene Information Scheme

The Food Hygiene Information Scheme was launched in Scotland in 2006. It provides consumers with an insight into the hygiene standards found at food hygiene inspections. The scheme was developed to increase consumer confidence and help people make informed choices about where they eat or buy their food.

The results can be viewed on the FSS website. The scheme applies to all food outlets that supply food directly to consumers. Each is asked to display a certificate on the door or window of their premises, confirming that they have passed their most recent food hygiene inspection. The inspection outcome applies to a business trading at a particular address, so that a change of business operator at a given address will require a fresh assessment. The outcomes of the assessments are divided into four categories as detailed below:

Pass
A 'Pass' indicates that the business broadly met the legal requirements. These requirements include the hygiene conditions found during the inspection and the management procedures in place for providing safe food.

Improvement Required
Where a business has failed to meet these requirements it will not be issued with a "Pass" certificate. This outcome will appear as an "Improvement Required" on the website.

Exempt Premises
A very small number of premises may be registered as food businesses in circumstances where it is unlikely that customers will view them as food premises. The assessment for such premises will have concluded that the food safety risk is negligible.

In such cases (and only with the agreement of the business), a certificate will not be issued and the information on the local authority website will indicate that the business is currently exempt from the food hygiene information scheme.

Awaiting Inspection
Where a business has not yet been inspected, it will be issued with a temporary certificate advising consumers of that fact. This will appear

as 'Awaiting Inspection' on the website. Premises will also require to be re-inspected where they have changed ownership.

The scheme is applied throughout the City.

FSS is in the process of reviewing the scheme, including consideration of the compulsory display of the FHIS outcome by businesses (In Wales, it is compulsory to display the FHRS outcome [FHRS is the equivalent system operated in England, Wales and Northern Ireland]).

4.10 Food Fraud/Crime

Food fraud is committed when food is deliberately placed on the market, for financial gain, with the intention of deceiving the consumer. Although there are many kinds of food fraud the two main types are:

i) the sale of food which is unfit and potentially harmful, such as:

- recycling of animal by-products back into the food chain
- packing and selling of beef and poultry with an unknown origin
- knowingly selling goods which are past their 'use by' date

ii) the deliberate mis-description of food, such as:

- products substituted with a cheaper alternative, for example, farmed salmon sold as wild, and Basmati rice adulterated with cheaper varieties
- making false statements about the source of ingredients, i.e. their geographic, plant or animal origin

Food fraud may also involve the sale of meat from animals that have been stolen and/or illegally slaughtered, as well as wild game animals like deer that may have been poached.

Resources will be invested in tackling food fraud in the City, including training for officers. The Service will work in partnership with colleagues in other agencies including Food Standards Scotland, other local authorities, the police and HMRC.

4. Resources

4.1 Financial Allocation

The financial allocation for the food regulatory service is set out in Table 4 below.

Table 4: Financial allocation for the food service[2] 2017/2018

Expenditure		**Food Total £**
	Staffing	**841,858.5***
	Training	**14,44.9***

[2] Estimate based on number of full time equivalent staff working in support of the food enforcement service

	Sampling	**250,029***
	Total Expenditure	**1,106,032.4***
Income		
	Total Income	**68,366***
Net Cost		**1,037,666.4***

*Provisional figures based on allocation for 16/17

4.2 **Staffing Allocation**

The current allocation of full time equivalent staff to the Food Regulatory Service is detailed in Table 5 below.

Table 5: Allocation of full time equivalent staff to the Food Service

Full Time Equivalent Staff	**Establishment**	**In Post**
Section Management		
Protective Services Manager	0.1	0.1
Commercial Team Manager	0.6	0.6
Principal Environmental Health Officers	1.2	1.2
Field Staff		
Environmental Health Officers	7.84	4.83
Senior Authorised Officers	1.05	1.05
Authorised Officers	3.7	1.7
Section Support		
Administration Staff	2.5	2.5
Total	16.99	11.98

4.3 **Staff Development Plan**

The service ensures that:

a) All staff involved in food safety interventions are qualified Environmental Health Officers or hold the SFSORB Higher Certificates in Food Premises Inspection and Food Standards Inspection.
b) All staff involved in the seizure or assessment of foods are Environmental Health Officers or Authorised Officers with specialist qualifications in food inspection.
c) All staff involved in the assessment of quality systems have had suitable specialist training.

The Service is committed to taking advantage of all opportunities to send staff on courses relating to law enforcement and HACCP auditing.

It is intended that all food enforcement staff who have not previously attended a recognised HACCP auditing course do so at the earliest possible opportunity.

It is also intended to send a proportion of staff on the REHIS sponsored Food Update Course each year subject to budget availability, course content and the availability of places.

Technical update meetings will continue to be held every month to disseminate information on policy, new legislation and new developments in food enforcement and the food industry in a structured way. These meetings promote consistency of enforcement approach between enforcement staff.

5. Quality Assessment

The Service has established a Quality Monitoring System for intervention activity, which is designed to ensure:

a) Properly planned and resourced risk based food hygiene interventions are undertaken;
b) Officers with the appropriate levels of experience and training are selected to carry out interventions;
b) The consistent application of the Councils' food enforcement policy;
c) That the intervention itself is viewed as more that a specific visit;
d) Appropriate training, guidance and coaching is provided to enforcement officers in the furtherance of the objective of continuous professional development;
e) Consistency of enforcement approach between enforcement officers.

Outstanding sample results are monitored for each Officer on a regular basis by the Principal EHO.

6. Review

6.1 Review Against the Service Plan

The Service Plan will be reviewed on an annual basis.

6.2 Identification of any Variation from the Service Plan

Review of the plan will include assessment of performance against the plan, identify areas for improvement and forecast the demands on the service and the appropriate service mix required to meet those demands. The Service Plan will be revised as appropriate.

6.3 Areas for Improvement

a) Review and update of Policy and Procedures as required.

b) Continue to establish partnership agreements for promotional and educational initiatives where possible.
c) Implementation of mobile working for food hygiene inspections
d) Continued involvement in the food sampling programme.
e) Continued application and support of Food Hygiene Information Scheme.
f) Continued involvement in the EatSafe Project.
g) Promote careers as Environmental Health Officers/Food Safety Officers at school careers fairs whilst reinforcing the message and importance of food safety.
h) Continue to implement an alternative enforcement strategy whereby category E (low risk) premises will be assessed by telephone questionnaire.
i) Continue to update feed database
j) Dedicate resources to food fraud investigation
k) Continue involvement with the Annex 5 Pilot Project

ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing and Infrastructure
DATE:	24 January 2017
DIRECTOR:	Pete Leonard
TITLE OF REPORT:	Protective Services Occupational Health and Safety Intervention Plan
REPORT NUMBER:	CHI/16/271
CHECKLIST COMPLETED:	Yes

1. PURPOSE OF REPORT
This report presents an Occupational Health and Safety Intervention Plan outlining the Protective Services proposals for delivering the Occupational Health and Safety Regulatory Service for 2017/18.

The Service Plan details the intended activity of the Service based on the resources allocated and the establishment staffing levels. The Service is currently experiencing a significant staffing shortfall. This is being addressed through the recruitment process and two Environmental Health Officers and a Trainee Authorised Officer have recently been employed. Although start dates for these staff have yet to be agreed they will be in post before the 2017/18 year commences. Despite the recruitment of these three employees the Service remains below staffing compliment and adjustments will still need to be made to the level of Service that can be delivered until staffing levels are restored.

2. RECOMMENDATION(S)
That the Committee approves the Occupational Health and Safety Intervention Plan for 2017/18.

3. FINANCIAL IMPLICATIONS
Service delivery as proposed within the Intervention Plan can be provided within the existing budget.

4. OTHER IMPLICATIONS
None

5. BACKGROUND/MAIN ISSUES
Service delivery as proposed within the Intervention Plan can be provided within the existing budget.

6. IMPACT

Corporate-

Links to Aberdeen-the Smarter City- The Plan accords with the vision contained within 'Aberdeen-the Smarter City'. The Service assists with the promotion of Aberdeen as a great place do business and visit, and works with partners to promote the city.

Business Plan:

The Service has a flexible, skilled and motivated workforce who makes best use of the financial resources available, delivering improvement in the specific service priorities in the most cost effective manner.

Links to Local Outcome improvement Plan 2016 - 2026-

The regulation of commercial premises within the city contributes to making Aberdeen an attractive, clean, healthy and safe place to live, work and visit and aligns with the themes of Prosperous Economy'; 'Prosperous People' and 'Prosperous Place'

Improving Customer Experience –

The primary aim of the Plan is to protect the health, safety and welfare of employees of businesses in Aberdeen and the general public.

Improving Staff Experience –

Implementing the actions in the Plan will broaden the range of work experience of field staff, potentially providing enhanced job satisfaction.

Improving our use of Resources –

The Service Plan is tailored to providing a service that is aligned to existing resources.

7. MANAGEMENT OF RISK

Failure to prepare and implement a Health and Safety Intervention Plan could lead to criticism that the Council is failing in its duty under Section 18 of the Health and Safety at Work etc. Act 1974, which places a duty on the council to make adequate arrangements for enforcement of the Act. The HSE has default powers to take over services where authorities fail to make adequate arrangements for enforcement.

8. BACKGROUND PAPERS

Occupational Health and Safety Intervention Plan 2016/17.
HELA LAC 67/2(rev. 4) Advice/Guidance to Local Authorities on Targeting Interventions http://www.hse.gov.uk/LAU/lacs/67-2.htm
National Local Authority Enforcement Code Health and Safety at Work http://www.hse.gov.uk/lau/national-la-code.pdf
http://www.hse.gov.uk/lau/supplementary-guidance.pdf

9. REPORT AUTHOR DETAILS

Andrew Gilchrist 01224 522720 agilchrist@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

ENVIRONMENTAL HEALTH SERVICE
OCCUPATIONAL HEALTH AND SAFETY

Intervention Plan

2017-2018

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Foreword

Aberdeen City Council's Protective Service's Health & Safety Intervention Plan has regard to recent developments in Council Policy and the changing Occupational Health and Safety landscape.

In 2017/18 the Service activities will reflect the HSE's national priorities but will also address local matters of concern.

The Plan will be reviewed on an annual basis by the Commercial Team Manager in conjunction with the Principal Environmental Health Officer specialising in Occupational Health and Safety.

The intervention plan details the intended activity of the service based on the resources allocated and the establishment staffing levels. The Service is currently experiencing a significant staffing shortfall. This is being addressed through the recruitment process and it is hoped that the vacant posts will be filled before the 2017/18 year commences. Should this not be the case adjustments will need to be made to the level of service that can be delivered.

Introduction and Definitions

The principal statute regulating standards of health and safety at work is the Health and Safety at Work etc Act 1974 (HSWA). Numerous subordinate statutory instruments provide detailed specialist regulatory measures. HSWA places a statutory duty on local authorities to enforce the relevant statutory instruments in relation to classes of business determined from time to time and defined by statutory instrument. The Enforcing Authority Regulations 1998 define the classes of activity which come under local authority enforcement and those which fall to enforcement by the Health and Safety Executive (HSE). The Health and Safety Executive (HSE) has responsibility for overseeing enforcement of health and safety measures across the UK and advising government on policy issues.

The HSE has the statutory power to direct local authorities in the conduct of health and safety enforcement and default powers to take over services where authorities fail to follow relevant directions.

The term ‘enforcement’ is not restricted to the use of legal sanctions to achieve the aims of the legislation. ‘Enforcement’ is also taken to include:

1 The provision of advice about the application and interpretation of legislation.

2 The provision of advice about best practice.

3 Encouragement of businesses to achieve compliance and adopt good practice through awareness raising, promotion, education and provision of feedback.

4 Raising the awareness of employers, self-employed and employees about safety and health issues and the measures necessary or available to control them.

5 Partnership management with the business and voluntary sectors and other agencies.

Formal enforcement options include:

1 The use of enforcement notice procedures to require improvements to safety controls or prohibit the dangerous operations.

2 The power to seize or render safe dangerous equipment, substances or articles.

3 In certain cases the regulation of activities through system of prior approval.

4 Reporting matters to the Procurator Fiscal with a view to instigating prosecution.

The circumstances under which these options are judged appropriate are set out in the Health and Safety Enforcement Policy. The actions associated with enforcement are concerned with the monitoring of work activities and safety management in workplaces for which the Aberdeen City Council is the enforcing authority through the following:

1 Inspection and audit of work premises, work activities and processes.

2 Investigation of complaints from employees or members of the public about workplaces and work activities.

3 Investigation of work related accidents, ill health and dangerous occurrences.

4 Receipt and, where appropriate, investigation of statutory notifications, for example reports of lifting equipment found to be defective on thorough examination, notifications of proposed asbestos removal and notification of cooling towers and evaporative condensers.

5 Provision of advice to businesses and workers on workplace health and safety.

6 Review of guidance issued to businesses in the light of technical or legislative developments.

Health and Safety Intervention Plan

1 Service Aims and Objectives

1.1 Aims and Objectives

The overall aim of the Occupational Health and Safety Service is to work with others to protect people's health and safety by ensuring physical risks in the workplace are managed properly

Officers seek to ensure that the health and safety of members of the public is not compromised by ensuring businesses comply with their obligation to provide safe systems of work.

These aims are passed primarily through the enforcement of relevant legislation by a variety of means but principally through advice given during proactive inspection and audits of work systems. In addition, these aims are also achieved by the provision of advice and promotion of relevant issues to employers, employees and, where appropriate, to the wider public.

The full scope of the Service is set out in Section 2.2 below.

1.2 Key Partnership Agencies

Health and Safety Executive [HSE]

Alongside local authorities, the HSE is the primary health and safety enforcing authority within Great Britain. The HSE is responsible for enforcing health and safety within the remaining businesses that are not Local Authority enforced.

From April 1st 2008 HSE became the single national regulatory body responsible for promoting the cause of better health and safety at work.

Local Authority Unit [LAU]

The LAU is a free standing Unit within the Health and Safety Executive (HSE). LAU works with the HSE/LA Enforcement Liaison Committee (HELA) to give national advice, information and guidance to LAs. The Unit is the central focus for the development of LA enforcement policy and also provides LA enforcement officers with training and support.

Health and Safety Executive/Local Authority Enforcement Liaison Committee (HELA)

The HELA Committee deals with major policy and strategic issues concerning health and safety enforcement by LAs. It promotes and protects the interests of LAs in discussion with central government and other stakeholders and develops and monitors the HELA Strategic Plan which sets out LAs' contribution to HSE's continuing aims and key priorities for improved health and safety performance.

Scottish Centre for Healthy Working Lives

This agency is an occupational health and safety service that provides access to free, confidential information, advice and support on workplace health and safety issues to employees and business operators.

Scottish Fire and Rescue Service

This Service has a close working relationship with the Scottish Fire and Rescue Service, and has previously undertaken joint initiatives such as compliance with safety requirements in licensed premises.

Police Scotland

Initiatives in partnership with Police Scotland have previously taken place in regard to preventing violence to staff within retail premises.

Care Inspectorate

The Care Inspectorate is a national organisation set up under the Regulation of Care (Scotland) Act 2001 to regulate and inspect Scottish care services. The Care Inspectorate is working towards putting in place a new, unified and effective system of care regulation that puts the safety and well-being of people who use care services at its heart. The work of the Care Inspectorate impacts on the Health and Safety Enforcement Service of Local Authority enforced care services, particularly care homes and private nurseries, and this necessitates close working.

1.3 Linkage to Corporate Aims and Objectives

Aberdeen - the Smarter City

The Plan accords with the visions contained within Aberdeen - the Smarter City. The Service assists with the promotion of Aberdeen as a great place do business and visit, and works with partners to promote the city.

Business Plan

The Service has a flexible, skilled and motivated workforce who makes best use of resources available, delivering improvement in the specific service priorities in the most cost effective manner

Links to the Community Plan and Single Outcome Agreement 2013

This Health and Safety Intervention Plan contributes to making Aberdeen an attractive, clean, healthy and safe place to live and work; a City that is welcoming to business and values its business community.

Links to the Grampian Joint Health Protection Plan

This Health and Safety Intervention Plan also contributes to the overall aims of the Grampian Joint Health Protection Plan in terms of the investigation, control and prevention of communicable disease and environmental hazards to human health, specifically in terms of:

1 the control of the spread of infection in workplaces where workers and/or members of the public may be exposed to infectious biological agents,

2 workers exposure to hazardous substances and harmful levels of noise in the course of their work activities,

3 exposure of the public to hazardous substances and harmful levels of noise arising from work activities

2 Background

2.1 Profile of the Local Authority

Aberdeen City Council is a mainly urban authority with a population of around 228,800. The City is the administrative centre for many energy-related businesses. Consequently there is a thriving service sector of hotels, employment agencies, contract cleaning companies, architects, surveying and computer consultancy firms, a variety of retail outlets and a wide range of both indoor and outdoor leisure facilities. Catering for the non-working population, there are also numerous care facilities for the young and the elderly, from day nurseries and crèches to residential care for the elderly and those with disabilities. Within the city boundaries there are numerous industrial estates, encompassing both light and heavy industrial warehousing and transport depots.

2.2 Scope of and Demands on the Health and Safety Regulatory Service

As an Enforcing Authority, the Council has responsibility for the provision of health and safety enforcement services covering a range of businesses, mainly within the service sector, covering approximately 4,000 premises.

The principal activities in regard to these premises are:

1 Investigating complaints relating to safety, occupational health and welfare at these workplaces;

2 Investigating reported accidents arising in the course of work activities;

3 Investigating reports of statutory examination of certain types of work equipment, where the examination has revealed defects;

4 Receiving notifications of work involving asbestos that may require to be followed up to ensure adequate controls are in place; and

5 Engaging in focussed intervention programmes.

The staff carrying out health and safety inspections also have responsibilities for inspecting premises under food safety legislation as detailed in the organisational structure set out in Section 2.2.1

The business profile for which the service is responsible for health and safety enforcement is detailed in Table 1 below.

Table 1: Business Profile for Health and Safety Enforcement in Aberdeen

Type of Premises	No. in category (21/11/16)
Retail	1037
Wholesale	137
Office	1145
Catering	913
Hotels	100
Residential Care	88
Leisure	154
Consumer Services	485
Other	80
Total	4139

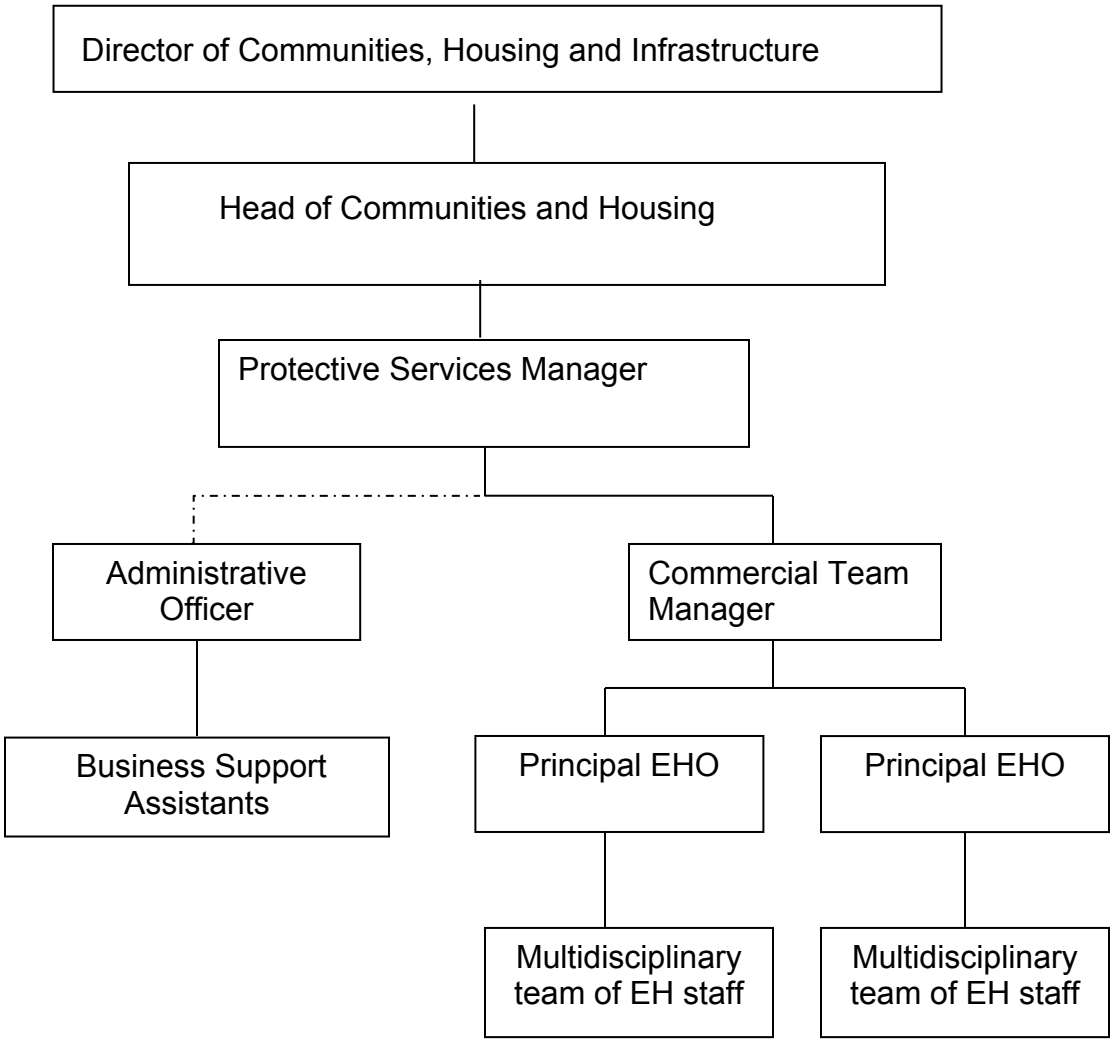
Organisational Structure

2.2.1 The Health and Safety Regulatory Service

The Health and Safety regulatory service is a city-wide service provided from within the Environmental Health Commercial Section of the Communities, Housing and Infrastructure Service by a mix of staff that includes Environmental Health Officers, Authorised Officers and administration staff. The staff also

carry out a range of additional activities including food safety, licensing, planning and animal health and welfare inspections which give the opportunity to deal with health and safety concerns at that time.

ORGANISATION CHART



2.2.2 **Committee Structure**

The bulk of health and safety related matters are reported to the Communities, Housing and Infrastructure Committee. When appropriate, health and safety related matters may also be reported to the Finance, Policy and Resources or the Audit and Risk Committees.

2.2.3 **Service delivery points**

The staff of the Service are based at Marischal College, Broad Street. The service can be accessed by businesses and public by telephone or in person at Marischal College between the hours of 8:30am and 5:00pm Monday to Friday. Telephone calls made outside these hours will be recorded by the telephone answering service. At weekends and evenings an Environmental Health duty officer is on standby for emergencies. The Service can also be accessed at any time via e-mail, although e-mails will only be accessed by the service staff during office working hours. Useful information can also accessed through the Service's webpages.

2.2.4 **Enforcement Policy**

The occupational health and safety enforcement policy has been reviewed and updated to reflect legislative changes and recent developments.

3. Service Delivery

Local authorities have a duty to 'make adequate arrangements for enforcement' under Section 18 of the Health and Safety etc. at Work Act 1974.

"The National Local Authority Enforcement Code – Health and Safety at Work" sets out what is meant by "adequate arrangements for enforcement'' and concentrates on the following four objectives:

[a] Clarifying the ***roles and responsibilities*** of business, regulators and professional bodies to ensure a shared understanding on the management of risk;

[b] Outlining the ***risk-based regulatory approach*** that LAs should adopt with reference to the Regulator's Compliance Code, HSE's Enforcement Policy Statement and the need to target relevant and effective interventions that focus on influencing behaviours and improving the management of risk;

[c] Setting out the need for the ***training and competence*** of LA H&S regulators linked to the authorisation and use of HSWA powers; and

[d] Explaining the arrangements for collection and publication of LA data and peer review to give an ***assurance on meeting the requirements of this Code***.

Practically, this Service is guided to achieve this by:

[a] having a risk-based Intervention Plan focussed on tackling specific risks;

[b] evaluate the risks that they need to address and use the whole range of interventions to target these specific risks;

[c] reserving unannounced proactive inspection only for the activities and sectors published by HSE or where intelligence suggests risks are not being effectively managed;

[d] using national and local intelligence to inform priorities;

[e] ensuring that officers authorised to enforce the requirements are trained and competent;

[f] setting clear expectations for delivery;

[g] having a clear and easily accessible enforcement policy;

[h] providing easily accessible information on services and advice available to businesses;

[i] publishing data on our health and safety inspection records;

[j] having an easily accessible complaints procedure.

Arising from the Enforcement Code is a list produced by the HSE of high risk activities/sectors that may be subject to proactive inspections and which guides the Service's direction in enforcement activity.

Additionally Local Authority Circular (LAC) 67/2 (rev 4) provides LAs with guidance and tools for priority planning and targeting their interventions to enable them to meet the requirements of the Code. In summary, this means the LAs ensuring their planned regulatory activity is focussed on outcomes-primarily working to deliver those national priorities set by HSE, taking account of local issues prioritised by risk, and be accompanied by an inspection programme meeting the requirements of the Code.

The programme has therefore been developed to meet targets that are attainable and meaningful.

3.1 **Work Programme 2017/18**

The programme has been chosen to address national priorities but also focus on local concerns. The Health and Safety Executive (HSE) has launched a new overarching, five-year strategy called **Helping Great Britain Work Well**.
The strategy aims to tackle workplace ill health whilst streamlining legislation and guidance, enabling businesses – especially SMEs – to take the right actions easily and efficiently.

The HSE intends for this plan to focus on the areas that need the greatest improvement, but not at the expense of the work that has already been done. Six strategic themes have been identified:

- **Acting Together:** There needs to be broader ownership of Health & Safety.
- **Tackling Ill Health:** Work-related ill health must be addressed and the costs of ignoring it must be highlighted.
- **Managing Risk Well:** The commercial benefits of Health & Safety and a proportionate approach to risk need to be more widely recognised.
- **Supporting Small Employers:** Too many small and medium-sized organisations do not know that simple and straightforward advice and guidance is available to help them manage their Health & Safety responsibilities.
- **Keeping Pace With Change:** Everyone needs to "design-in" effective risk management for new and emerging technologies.
- **Sharing Our Success:** Britain and British industries will benefit from promoting our Health & Safety approach around the world.

It is the intent of the work programme for 2017/18 to link, as far as possible, into these themes, but also focus on local and national concerns outwith their scope.

For example there have been a number of fatal or near fatal accidents associated with use of hotel swimming pools and which have been highlighted at regional and national health and safety liaison groups. Care has been taken not set overambitious targets as resources are constrained by other work programmes (primarily food safety) responding to reactive work, and by staffing levels.

What	Why	How
Proactive work		
Control of legionella	National priority and high risk sector	Proactive inspection of registered cooling towers/evaporative condensers.
Asbestos awareness	National priority	On receiving intelligence of at risk businesses use appropriate measures to raise awareness of asbestos, including enforcement action • Provision of written advice on maintenance responsibilities • Training of officers to identify matters of evident concern (MEC) • Reactive visits as a result of knowledge of MEC
Violence at work	Known statistics of assaults on employees in small shops. Fits with HSE Strategy theme of supporting small business.	Provision of advisory visits to assist businesses in ensuring all reasonable measures are taken to protect safety and security of employees.
Childcare (nurseries and creches)	Vulnerable sector of society, particularly from health risks. Fits with HSE Strategy theme of supporting small business.	Provision of advisory visits on effective risk management with main focus on infection control. Liaison and possible joint visits with Care Inspectorate officers.
Health and safety of swimming pools	As a consequence of incidents of fatalities/near drownings in hotel and leisure swimming pools. Local knowledge of chlorine gas release from associated plant	Inspections of facilities to ensure adequate and competent supervision is provided at swimming pools and of competent management of plant operation

Reactive work Accident investigation	In accordance with National Enforcement Code and LAC 67/2- Advice/Guidance to Local Authorities On Targeting Interventions. Primarily meets: Reactive intervention (incident and accident investigation).	Targeting of investigations using HSE Incident Selection Criteria
Service requests (general enquiries/complaints including adverse lift reports)	In accordance with National Enforcement Code and LAC 67/2 Primarily meets: "Reactive intervention (dealing with issues of concern)"	Risk based approach to service requests
Licensing	As consultee on licensing applications with skin piercing and public entertainment having particular significance	Inspection visits
Advice to Businesses	In accordance with National Enforcement cement Code and LAC 67/2 – Education and awareness.	On receiving intelligence of new business start up, visits scheduled to brief them on their responsibilities Provision of comprehensive information on Service web pages, primarily to assist small/medium businesses in meeting their responsibilities. Other opportunities as developed.

3.2 Liaison with Other Bodies

The principal vehicle for inter-authority liaison is the North of Scotland Health and Safety Liaison Group on which this Service is represented by Principal EHO (PEHO) This forum facilitates consistency of enforcement in northern Scotland The PEHO attends the quarterly REHIS (Royal Environmental Health Institute of Scotland) Health and Safety Co-ordinating Group (HASCOG) meeting. This allows officers from Scottish local authorities to exchange experiences and views with each other and with representatives of the HSE. It is also an important forum for updates on political and strategic developments.

The Service will also continue to develop liaison arrangements with other Council services, including building standards and planning development management for prospective refurbishment of work premises, and with the Licensing Committee for premises licensed for activities such as skin piercing and public entertainment.

4. Resources

4.1 Staffing Allocation (as of 26/10//2016)

	Full time Equivalent Staff involved in health & safety enforcement
Section Management	
Commercial Team Manager	0.2
PEHO	0.6
Admin Support	0.5
Field Staff	
EHO	1.5
SAO	0.7
AO	-
Total	**3.8**
Section Support	
Administration Staff	0.2

The Service will only deploy officers to carry out enforcement tasks for which they possess the appropriate qualifications and experience. Officers who are not accredited operate under the close supervision of the PEHO. Formal enforcement action [service of notices or preparation of reports to the Procurator Fiscal] is subject to the scrutiny of the PEHO or Commercial Team Manager.

4.2 Staff Development Plan

The authorisation procedures of the health and safety regulatory service have recently been reviewed to take account of Section 18 guidance which states the requirements for a trained and competent inspectorate.

Currently all the PEHOs and the Commercial Team Manager are fully authorised under the Health and safety at Work Etc Act 1974

Section 18 guidance sets out key competencies for HSE inspectors and Local Authority health and safety enforcement officers. Essentially, officers must have adequate standards of competence in these core areas, or be supervised by other officers who possess them. Competence or progress thereto is assessed by regular 1-2-1 and performance review meetings, and of monitoring of work produced. .

The current arrangements in place for ensuring a competent enforcement staff are as follows:

[a] Staff involved in health and safety enforcement activities (including safety inspections, accident investigations, complaint investigations and giving advice) are qualified Environmental Health Officers or hold the NEBOSH certificate in occupational safety and health or other appropriate health and safety qualification.

[b] The Service has a quality assurance scheme for accrediting enforcement staff who have attained a basic level of competency in health and safety enforcement. Accredited staff have a reduced level of supervision on basic inspection and audit activities.

[c] All formal enforcement actions [service of Improvement Notices, Prohibition notices and Reports to the Procurator Fiscal] are supervised by either the PEHO or Commercial Team Manager.

[d] In-house training is provided by the PEHO on procedural and policy matters and new legislation.

The current arrangements comply with the National Local Authority Enforcement Code.

5 Quality Monitoring and Assessment

Documented procedures for quality monitoring and quality assessment of the Service have been established and as part of this joint inspections, where competency is assessed and consistency checks are made are carried out throughout the year. These should ensure adherence to the Service's Health and Safety Enforcement Policy, internal enforcement procedures and the HSE guidance and the Enforcement Management Model.

6 Review

6.1 Review of Intervention Plan

The Service Plan will be reviewed on an annual basis following the end of each financial year.

6.2 Identification of any variation from the Intervention Plan

Review of the Plan will include assessment of performance against the plan, identify areas for improvement and forecast the demands on the service and the appropriate service mix required to meet those demands. The Plan will be revised as appropriate.

6.3 **Areas for Improvement**

[a] Ensure that the profile of occupational health and safety is maintained and enhanced, primarily by the interventions detailed in this Plan.

[b] Continue to establish and partnership agreements for promotional and educational initiatives where possible.

[c] All field staff to be assessed as to their competency. Ongoing development needs to be addressed therefrom.

[d] Ensure the publication of data of the Service's health and safety activities, including the register of enforcement notices.

[e] Review and where necessary amend the Enforcement Policy and procedures in line with Government requirements/guidance.

[f] Engage in peer review with other neighbouring local authorities.

[g] Develop and publish a complaints procedure that clearly references the Independent Regulatory Challenge Panel.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing and Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	International travel proposals to May 2017
REPORT NUMBER	CHI/16/293
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The report seeks approval for the Council's outbound international trade activity up to the end of May 2017 and the associated travel costs for the attendance of officers and Elected Members at key overseas events.

2. RECOMMENDATION(S)

It is recommended that Committee:

a) Approve the report and the activities described herein, subject to the Council's 2017-2018 budget-setting process.

b) Agree that a new Memorandum of Understanding with the city of Barranquilla, Colombia and a refreshed Memorandum of Understanding with the city of Villahermosa and the State of Tabasco, Mexico are signed.

c) Approve the associated travel by officers and Elected Members for the activities as described in the report, subject to the Council's 2017-2018 budget-setting process.

d) Authorise the Head of Economic Development to approve the necessary arrangements for identified international travel up to the end of May 2017, subject to the required budgets being approved by the Council's budget process.

e) Instruct officers to report to the March 2017 meeting of the Council with proposals for delivery of the Council's inward investment, international trade and partnerships and funding priorities for 2017-18. This report will include an update on the Brexit-related reviews of overseas trade

development and external funding requested by the Council at its meeting on 14th December 2016.

f) Instruct officers to provide a Bulletin report on each activity alongside the Elected Members Overseas Travel Bulletin submitted to each meeting of Council.

3. FINANCIAL IMPLICATIONS

The activity to May 2017 proposed within this report is consistent with previous years and is considered to be the minimum required to maintain Aberdeen's reputation and relationships with core partners in the World Energy Cities Partnership; in Mexico and with emerging partners in Colombia.

The anticipated costs of travel during April and May 2017 are as follows:

EVENT	**TIME AND PLACE**	**OFFICER all on a whom failing basis**	**MEMBER all on a whom failing basis**	**BUDGET - estimates**
Petroleum Exhibition and Conference of Mexico (PECOM), Villahermosa, Mexico. Trade mission and re-signing of MoU. Extend trip to Barranquilla to enable signing of new MoU	Villahermosa, Mexico March 28-30 2017 Barranquilla, Colombia April 1-3 2017	One officer	Depute Provost	Approximately **£3,500** [Depute Provost costs are met from separate budget]
Offshore Technology Conference (OTC); World Energy Cities Partnership working meeting Trade Mission	Houston, USA 1-4 May 2017	One officer	None	Approximately **£3,500**
			Total	**£7,000**

The report to the March 2017 meeting of the Council will include a review of the Council's existing Memoranda of Understanding alongside sector and market analysis to inform the prioritisation of trade activity going forward in the context of budgets and new inward investment priorities. The cost implications of the Council's portfolio of MoUs will be considered in the report.

There are no State Aid implications.

4. OTHER IMPLICATIONS

This report considers outbound international trade activity to the end of May 2017 only and is brought to Committee at this point in the cycle due to the need to book associated travel and accommodation for the proposed activities. The report to the March 2017 meeting of the Council will have a

wider perspective in terms of inward investment and inbound international activity (i.e. hosting of trade delegations) alongside proposals for outbound activity.

Staffing: The International Trade and Investment team is currently staffed by one full-time Team Leader (International Trade and Investment), one full-time International Trade Project Officer, one full-time Investment Project Officer (vacant) and two Project Support Officers. The Head of Economic Development and Business and Skills Manager are also actively involved in international and investment activity given its significance for the Council and the Aberdeen economy.

5. BACKGROUND/MAIN ISSUES

International Trade
The Regional Economic Strategy, which was agreed in 2015, includes internationalisation as one of its four priorities. This is consistent with the Scottish Government's Economic Strategy. The specific actions that are relevant to the Council's international trade and investment proposals are:

- Support NESTG (North East of Scotland Trade Group) to develop and enhance international trade and investment support;
- Maximise the opportunity from Offshore Europe 2017 and 2019 and develop a programme of ancillary activity that broadens the appeal of the region to a global audience;
- Provide internationalisation support to businesses in existing priority and new markets linking existing innovation and R&D capability, in both the private sector and academia;
- Lobby and participate in key international, EU and national networks that can support delivery of our economic priorities

The International Trade and Investment team helps to create the conditions for sustainable economic growth in the City by providing tailored support to City businesses to enhance their internationalisation (i.e. increase their export of products and services). The team does this by working effectively in partnership with key local, national and international partners to enhance the City's strategic profile and position as a global energy capital and centre of excellence in subsea technology. In practical terms, this means:

- supporting trade missions;
- hosting inward business delegations;
- facilitating contacts between local and international companies;
- holding business seminars and providing market intelligence;
- attending key industry conferences and exhibitions;
- leading in the creation of new international links in markets in which Aberdeen City Council is particularly well placed as a facilitator

To maximise benefit to the business community, the team frequently works in partnership with the Department for International Trade (DIT), Scottish Development International, and other local and national organisations via the North East Scotland Trade Group to ensure there is a coordinated approach

to international trade activity planning, avoiding duplication and addressing gaps in service provision.

International partnerships
Aberdeen City Council is a founding member of the World Energy Cities Partnership – a 19-strong network of global energy cities that encourages the exchange of energy industry knowledge and economic and infrastructure development strategies and good practice. The network is a powerful example of how city-to-city connections can "open doors" and facilitates direct business-to-business links and market entry.

Representatives of the City Council attend two WECP meetings per year: the working meeting during the Offshore Technology Conference in Houston annually in May and the Annual General Meeting in October.

Aberdeen City Council has nine existing Memoranda of Understanding (MoU) with various cities and regions around the world. The MoUs with the state of Tabasco and Villahermosa in Mexico are due to be refreshed and re-signed in 2017. This report includes a recommendation that Aberdeen City Council should enter into a new Memorandum of Understanding with the city of Barranquilla, Colombia. This builds on a letter of intent signed by both cities and the Colombian government when Aberdeen hosted a delegation to the city in November 2016, which recognised the potentially strong economic benefits of greater co-operation to both cities and regions.

Subject to approval, the intention would be for this MoU to be signed on a visit to Barranquilla by the Depute Provost which is planned for April 2017. This would form part of a wider trade mission to central America, aligned to the Petroleum Exhibition and Conference Mexico (PECOM) which takes place in Villahermosa, Mexico from 28-30 March 2017. Aberdeen City Council will be supporting a wider trade mission at the event in Villahermosa.

6. IMPACT

Corporate
Internationalisation is a key theme in the Regional Economic Strategy and Aberdeen City Region Deal and the implementation of the activities outlined in this report is expected to have a direct positive impact on Aberdeen companies' export success. The Council has a significant leadership role to play in terms of building civic and economic relationships that will deliver long-term economic benefits for the city and region. The contents of the report also relate directly to delivering the economic development aspects of the Administration's **Smarter Aberdeen** vision.

Public
No impact assessments are required for this report. There may be some public/media interest in overseas travel by Elected members and/or officers.

Improving Customer Experience
Delivering the activities outlined is expected to improve the experience of customers (Aberdeen's business community) by:

- Raising awareness among Aberdeen companies of business opportunities and how to access them in new, existing and target export markets in the energy sector
- Better positioning Aberdeen companies to win new export business by facilitating direct business to business links and using effectively existing strategic partnerships like World Energy Cities Partnership and Memoranda of Understanding (economic cooperation agreements)
- Maintaining and building on the profile of Aberdeen as a global energy capital and world centre of excellence for subsea technology

Improving Staff Experience
Delivering the activities outlined provides the staff involved with valuable experience of dealing with a wide range of internal (Elected Members, senior officers) and external (businesses, Government personnel, diplomats etc) customers from a range of countries, cultures and backgrounds.

Improving our use of Resources
By working in partnership with North East Scotland Trade Group partners on the delivery of coordinated trade development activities the Council is able to share the workload and take lead or supporting roles where appropriate, without compromising the level of service delivered to the customer.

7. MANAGEMENT OF RISK

Health and Safety: The health and safety implications of all overseas journeys are taken into account during planning. Officers regularly review the travel advice provided by the Foreign and Commonwealth Office and are in contact with counterparts in-country to ensure information is accurate and up-to-date.

Risk Management: A personalised risk assessment is carried out for each overseas journey. When participating in overseas journeys, Council officers and Elected Members are covered by the Council's insurance policy. Aside from operational risks, the primary risks associated with **not** undertaking the activity outlined in this report are as follows:

- Aberdeen's position as a global energy capital could be compromised if the City Council did not participate in the World Energy Cities Partnership meetings and did not support the Aberdeen delegation to the Offshore Technology Conference;
- Aberdeen-based companies could lose their competitive edge in new markets if targeted export market entry support (i.e. in Mexico and Colombia) was withdrawn;
- With the current volatility in the global oil and gas sector, the greatest opportunities for growth and diversification are to be found in established and emerging export markets, so the City Council's support to enable businesses to exploit these opportunities is much needed and highly regarded;
- The City Council's leadership role in terms of the internationalisation strand of the Regional Economic Strategy and its reputation amongst partners and the business community could be weakened;

8. BACKGROUND PAPERS

- Scottish Government Economic Strategy
- Regional Economic Strategy
- *Leaving the European Union* report to Council and decision log, 14 December 2016
- Bulletin report on the outcomes of each overseas visit undertaken by Elected Members submitted to Council 14 December 2016

9. REPORT AUTHOR DETAILS

Matt Lockley, Business and Skills Manager
01224 522940 mlockley@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

COMMITTEE	Community, Housing & Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Roads Asset Management Plan
REPORT NUMBER:	CHI/16/311

1. PURPOSE OF REPORT

This report presents the third version of an Asset Management Plan for the Roads Assets of the Council (RAMP) which has been prepared as part of a family of Asset Management Plans covering the corporate assets of the Council.

2. RECOMMENDATION(S)

It is recommended that the Committee:-

a) approves the Roads Asset Management Plan.

b) agrees to its continuing development as the basis for the stewardship of the Roads assets.

c) approves the continuing participation in a nationwide project to continue the development and implementation of such plans.

d) notes the financial implications of the Plan.

3. FINANCIAL IMPLICATIONS

The RAMP aims to improve how the road assets are managed and to enable a better value for money roads service delivery. Nationally it is recognized as an effective tool to guide the levels of budget required to achieve the desired service standards for road maintenance.

The requirement for future funding of the road assets will be identified from within the Annual Status and Option Reports contained within Appendix 1 of this report.

4. OTHER IMPLICATIONS

There are no legal, resource, personnel, property, equipment, sustainability and environmental, health and safety and/or policy implications or risks arising directly from the RAMP.

5 BACKGROUND/MAIN ISSUES

Asset management sets out the approach to be used in acquiring, maintaining, improving and disposing of an asset. It is a structured, long term approach to planning optimal maintenance and eventual renewal of infrastructure.

Background

The government encouraged the development of asset management plans to assist in the production of Whole of Government Accounts. This is to allow the introduction of financial reporting of current values of assets rather than historical ones.

In order to progress this requirement a project, involving all 32 Councils in Scotland, led by Society of Chief Officers for Transportation in Scotland (SCOTS), participated in the production of a common framework for a Road Asset Management Plan. The project commenced in 2008, originally for a four year period ending at the end of financial year 2011-12, Project 2 commenced in 2013 to look at further modifications to the RAMP Model and a closer alignment of the RAMP with the production of the Whole Government Accounts.

The benefits of cross Council working have become well established during this project and will be continued on an informal basis beyond the end of this formal SCOTS project.

In August 2016 Audit Scotland published their third report “Maintaining Scotland’s Roads: a follow up report”. This report recognises that spending on roads is coming under pressure from competing demands.

The Audit Scotland report goes on to make several recommendations including that Councils should ensure that:

-RAMPs are used to inform elected members of long-term investment plans for maintaining roads that take into account the whole-life costings of treatment options.

-the consequences of spending less than that necessary to maintain current road condition adequately features in budget-setting processes to allow elected members to make informed choices which take account of competing demands and priorities.

6 IMPACT

Improving Customer Experience –

City Voice, the panel of Aberdeen residents who are contacted on a regular basis and asked for their views on a range of issues, is used to develop a statistically analysed pattern of response to basic aspects of asset management.

The views of affected residents and road users are sought on our performance on specific schemes. Records held in the Confirm (Roads Maintenance Management) System and records of Claims by road users against alleged defects can be analysed to indicate areas of concern. Specific surveys may be carried out from time to time to address specific areas of concern. Results of these various analyses can be used in conjunction with inspection data to establish customers' areas of concern and expectations of the maintenance of the roads network.

Improving Staff Experience

The Asset Management Plan will allow staff to control the budget spend on the asset and direct the available monies to the areas of most concern.

Improving our use of Resources –

The Asset Management Plan will assist in managing the spend over several years to continue to optimise our use of resources to continue to provide best value

Corporate –

The RAMP forms part of the Corporate Asset Management Plan and links to the Council's corporate aims via this process.

Public –

This report will be of interest to the public and the media.

7. MANAGEMENT OF RISK

The project has a number of risks which will be managed through the normal risk management process. In particular the committee should note the following: The risks that could prevent achievement of the standards specified in this plan (section 5) are:

Plan Assumption	Risk	Action If Risk Occurs
The plan is based upon winters being normal	Adverse weather will create higher levels of detects and	Budgets and predictions will be revised and this plan

	deterioration than have been allowed for.	updated if abnormally harsh winters occur.
Available budgets have been assumed as shown in section 6 of the RAMP	External pressures mean that government reduce the funding available for roads	Target service standards will be revised to affordable levels
Construction inflation will remain at level similar to the last 5 years.	Construction inflation will increase the cost of works (particularly oil costs as they affect the cost of road surfacing materials)	Target service standards will be revised to affordable levels
Levels of defect and deteriorate are based on current data which is limited for some assets (e.g. footways)	Assets deteriorate more rapidly than predicted and the investment required to meet targets is insufficient	Split between planned and reactive maintenance budgets will be revised.
Resources are available to deliver the improvement actions	Pressures on resources mean that staff are not allocated to service improvement tasks such that the predicted benefits cannot be fully achieved	Target dates will be revised and reported.

8. BACKGROUND PAPERS

None.

9. REPORT AUTHOR DETAILS

Angus MacIver
01224 241565
anmacivert@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing & Infrastructure
DATE:	24 January 2017
DIRECTOR:	Pete Leonard
TITLE OF REPORT:	Roads and Transport Related Capital Budget Programme 2017-2018
REPORT NUMBER:	CHI/16/308
CHECKLIST COMPLETED:	Yes

1 PURPOSE OF THE REPORT

This report brings together the proposed roads and transportation programme from the approved Capital budgets for 2017/18. This is presented as a provisional programme. Members are asked to approve the specific schemes where detailed and the budget headings for the remainder. In addition provisional programmes for 2018/19 and 2019/20 are also included where possible. This report should be read in conjunction with Report CHI/16/308

2 RECOMMENDATIONS

1. The Committee approves the schemes listed in the Appendices as the detailed proposals for expenditure within budget heading subject to the final approval of the Revenue and Capital budget by the Council

2. Instruct appropriate officials to implement the detailed programme.

3. (i) Authorises the Director of Communities, Housing & Infrastructure, the Head of Public Infrastructure and Environment and the Roads Infrastructure Manager, in connection with the attached Programme, to undertake or instruct tendering procedures or competitive quotation procedures, as appropriate, to be carried out.

   (ii) 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 budgets

   (ii) exempts all such procedures and contracts from Standing Order 1(3) of the Council's Standing Orders relating to Contracts and Procurement"

4. Note the submission made on behalf of Aberdeen City Council to the ‘Smarter Choices, Smarter Places’ fund and, should this be successful, approve officers to expend the funds as outlined in the proposed programme;

5. Note the submissions made on behalf of Aberdeen City Council to Sustrans Scotland’s Community Links Fund 2016/17 and, should these be successful, approve officers to expend the funds in accordance with the proposed programme of work.

6. Where traffic legislation is necessary, to approve the proposals in principle and instruct the appropriate officials to progress the necessary legal procedures.

   Where no significant objections have 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 committee.

3. FINANCIAL IMPLICATIONS

Expenditure will be in accordance with the Council's approved Revenue and Capital budgets for 2017 - 2018.

4. SERVICE & COMMUNITY IMPACT

This report has no direct implications in relation to Equalities & Human Rights Impact Assessment.

The implementation of the programme will assist roads and footways within the City being maintained to an acceptable standard thus reducing the risk of injury to members of the public.

The proposals are in line with our Transportation Strategy to provide safe crossing, cycling and walking facilities and reduce traffic speeds thereby contributing to accident reduction across the City and improve safety for all road users.

The use of such funding will significantly enhance the Council's ability to meet the aims and objectives of the emerging Aberdeen Local Transport Strategy 2015-2020.

Aberdeen – the Smarter City

We will promote Aberdeen as a great place to live, bring up a family, do business and visit.

We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions

Single Outcome Agreement, National Outcomes 5, 6, 10, 12, & 14

5. BACKGROUND/MAIN ISSUES

This report brings together, for members' information, the proposed programme for Capital Funding spend for both Roads and Transportation for 2017/2018 together with provisional reserve list programme for 2018/2019.

The provisional reserve programme for 2018/2019 will allow substitution of schemes should it not be possible to implement any of the proposed 2017/2018 schemes.

The appendices set out the proposed programme of works which will be funded through the approved Capital budgets of the Council together with linkages to the community action plans

Estimated Costs for the individual proposed works are included in the Confidential Report

Traffic Lights and Pedestrian Crossing: A Capital budget of **£450,000** has been allocated to allow the continued upgrade of the systems across Aberdeen, corridor delays are reduced by the upgrading of these outdated systems ensuring that there are no delays in obtaining outdated parts. This proposed programme of works and reserve programme are set out in **Appendix A**

Lighting Improvements: Planned lighting improvements have been allocated a capital budget of **£2,000,000**. **£605,000** will be used, in the majority, for the replacement of lighting columns that have been identified as potentially dangerous or beyond their design life. **£1,500,000** has been allocated to change the existing lanterns to low energy and LED lighting, this will reduce the energy bill and CRC payments whilst also lowering Aberdeen City Council's carbon footprint. Proposed programme and reserve programme for Street Lighting are in **Appendix B and C.**

Cycling Walking Safer Streets: A grant of **£316,000** has been awarded by the Scottish Government for Cycling Walking Safer Streets (CWSS) projects in Aberdeen. The programme for these works are detailed in **Appendix D** and will provide significant road safety benefits in an effort to achieve accident reduction as well as reduce the number and severity of injuries sustained in road traffic accidents across the city. All schemes will be implemented as soon as possible subject to the successful promotion of any required legislation. A requirement of this budget is that the spend on cycling schemes should be a minimum of 36%, but preferably 50%, of the grant.

Road Safety Schemes: Included in CWSS Budget

Footway Resurfacing: A budget of **£600,000** has been allocated for footway resurfacing. The programme has been formulated on the basis of detailed surveys and targeted at footways categorised as being in a bad or poor condition. The condition of sections of footway included in the programme are shown in the report under **Assessed Condition,** in order to maintain a standard level of comparison all footways have been assessed by the same person The detailed programme is set out in **Appendix E.** A Reserve programme is given in **Appendix F**

Carriageway Resurfacing: The Capital carriageway resurfacing programme has been allocated a budget of **£2,288,000**. The programme is generally prepared on the basis of the results of the road condition surveys of the existing infrastructure.
The detailed programme is set out in **Appendix G**. A Reserve Programme is given in **Appendix H**.

Appendix O provides an explanation of the Road Condition Index**.**, **Appendix P** is copy of the table showing the RCI for all Councils across Scotland with **Appendix Q** showing Aberdeen City's position against the other 32 Scottish Local Authorities. **Appendix R** shows the results from the 2016 survey It should be noted that the RCI has dropped by 2.8% this year. **Appendix S** is a graphic representation of the change in the Road Condition Index for all road types from 2004 until 2017.

The condition of sections of carriageway included in the programme are shown in the report under **Assessed Condition,** in order to maintain a standard level of comparison all roads surfaces have been assessed to the same criteria. Due to many road surfaces have suffered continued deterioration since the Road Condition Survey was carried out staff will continue to reassess all roads, this reassessment could necessitate changes to the proposed programme during the financial year.

Drainage: A Capital Budget of **£120,000** has been allocated for the Drainage works, this programme is shown in **Appendix J1 with reserve list in Appendix J2**

Road Sign Replacement: A Capital Budget of **£30,000** has been allocated for the Road Sign Replacement Programme,

Weak & Major Bridge Repairs: A Capital Budget of **£20,000** has been allocated for Weak Bridge Repairs and **£100,000** for Major Bridge Works,

Flood Prevention Schemes: A Capital Budget of **£1,570,000** has been allocated for the initial design works for Flood Prevention Schemes.
The allocation to these monies is shown in **Appendix K** but as yet no programme of works has defined.

Appendix L This shows the the design works required to deliver the final flood prevention schemes

Appendix M is a summary of the proposed capital spend

Appendix N shows the proposed budget available to Roads services for the delivery of their maintenance operations. With the removal of the trading account in 2012 the financial information was presented in a different manner, in order to manage this a virtual budget was set up allocating the monies to the old headings

6. IMPACT

Improving Customer Experience –

City Voice, the panel of Aberdeen residents who are contacted on a regular basis and asked for their views on a range of issues, is used to develop a statistically analysed pattern of response to basic aspects of asset management.

The views of affected residents and road users are sought on our performance on specific schemes. Records held in the Confirm (Roads Maintenance Management) System and records of Claims by road users against alleged defects can be analysed to indicate areas of concern. Specific surveys may be carried out from

time to time to address specific areas of concern. Results of these various analyses can be used in conjunction with inspection data to establish customers' areas of concern and expectations of the maintenance of the roads network.

Improving Staff Experience
The approval of the budget spends will allow staff to control the programming of the works and direct the available monies to the areas of most concern.

Improving our use of Resources –
The Asset Management Plan will be used to manage the spend over several years to continue to optimise our use of resources to continue to provide best value

Corporate –
The projects identified in this report will assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Thematic Priority of Safer Communities (Safer Roads) and the Multi-lateral Priority – Integrated Transport (Aberdeen is easy to access and move around in).

Public –
This report may be of interest to members of the public as it concerns various transport schemes taking place throughout the City which have the potential to affect all members of the travelling public.

An Equality and Human Rights Impact Assessment (EHRIA) has not been undertaken as the projects listed in this report flow from the RTS and the existing and emerging LTS's, all of which have, or will be, subject to their own EHRIA.

A Privacy Impact Assessment (PIA) has not been undertaken as implementation of the projects outlined in this report should not impact on the privacy of any individual.

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 referred to in this report will contribute to delivery of the Smarter Mobility aims of Aberdeen – The Smarter City: *We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking*, and *We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions*.

7. MANAGEMENT OF RISK

Footway and cycleway improvements recommended in this report have no identified maintenance budget of their own and may therefore impact on the Council's maintenance budgets in the future. This represents a potential Hazard and Financial Risk to the Council. This will be minimised, however, by the use of high-quality design and installation materials to ensure longevity of new infrastructure. The risks of inaction (not improving and increasing pedestrian and cycle infrastructure) are also significant in terms of a poor quality environment, poor reputation for the City of Aberdeen and a decline in active travel which would have

significant implications for the health and wellbeing of the citizens of Aberdeen (Opportunity, Environmental and Customer/Citizen Risks).

There are risks in promoting Traffic Regulation Orders due to possible public objection and this may delay the progression os some of the proposed schemes.

8. BACKGROUND PAPERS

http://www.audit-scotland.gov.uk/docs/central/2010/nr_110216_road_maintenance.pdf
http://www.transportscotland.gov.uk/report/j234326-02.htm
RAMP Report to CH&I Committee 24 Jan 2017

9. REPORT AUTHOR DETAILS

Mike Cheyne
Roads Infrastructure Manager
☎ 01224 522984
mcheyne@aberdeencity.gov.uk

Appendix A

ITS Unit Proposed Traffic Signal Refurbishment Programme 2017/2018

Site	Type	Estimated Cost
South College Street/Millburn Street	Junction	
Langstracht/Springhill	Junction	
Langstracht/Skye	Junction	
Denburn/Blackfriars	Dual Crossing	
Hutcheon Street/Mounthooly	Dual Crossing	
Skene Street/Woolmanhill	Dual Crossing	
Woolmanhill/Skene Square	Single Crossing	
Forresterhill Road/Cornhill Road	Single Crossing	
Westburn Drive/Six Roads Roundabout	Single Crossing	
Digital Communications Upgrade	Digital	
	Total Refurbishment Programme	**£450,000**

ITS UNIT 2017/2018 Traffic Signal Refurbishment Reserve List

Site	Type	Cost
Ashgrove Road/Forresterhill Road	Junction	
Denburn/Wapping Street	Junction	
Springbank Terrace/Bon Accord Terrance	Junction	
Stoneywood Road/Stoneywood Park	Junction	
Greenfern Road	Dual Crossing	
Holburn Street/South of Broomhill Road	Dual Crossing	
Leslie Road near Great Northern Road	Single Crossing	
Wellington Road Toucan	Single Crossing	
	Total Refurbishment Programme	**£400,000**

Appendix B
Proposed Capital Lighting Programme 2017-2018

Scheme	Estimate £	Comments
Corroded Column Replacement		
(figures based on 10% failure rate from testing		
Seaton Corroded Cols		
Hanover Corroded Cols		
Footdee Corroded Cols		
Scotstown Corroded Cols		
Dubford Corroded Cols		
Balgownie Corroded Cols		
Middleton Corroded Cols		
Danestone Corroded Cols		
Woodside		
Bucksburn		
Stoneywood		
Dyce		
Column Testing		
Corroded Replacement Total	**£500,000**	

Capital

8/10 m Height		
West Tullos Rd		Wellington Rd to Abbotswell Rd (28No)
Concrete Column replacement - various		
5/6 m Height		
Lane Hamilton Pl/ Carden Pl		Strainer column
Davan Park Area		Road columns omitted from 13/14 20No
Pittengullies Area, Peterculter		Replacement of columns - 24
Ashley lane		Strainer cols
Concrete Column replacement - various		
Footways / Resurfacing Contract		
Capital Total	**£105,000**	

Energy/Carbon Savings

Replacement of inefficient lanterns with LED	£1,500,000
Energy Total	**£1,500,000**
Smarter Cities funding	**£350,000**

Appendix C
Proposed Reserve Capital Programme 2017-2018

Scheme	Estimate	Comments
Corroded Column Replacement		
Peterculter		
Milltimber		
Bieldside		
Cults		
Garthdee		
Ferryhill		
Kincorth		
Torry		
Cove		
Corroded Replacement Total	**£120,000**	

Capital

8/10 m Height		
West Tullos Rd		Wellington Rd to Abbotswell Rd (30No)
Concrete Column replacement - various		
Abbotswell Dr		To complete rest of street (12cols)+track
5/6 m Height		
Concrete Column replacement - various		Phase 1
Mearns St		additional cols
Laurel grove		additional cols
Fittick Pl lane, Cove		additional cols
Capital Total	**£425,000**	

Energy/Carbon Savings Replacement of innefficient lanterns **Inefficient Lanterns**		Aboyne Tce, Bressay Brae
Reserve Total	**£620,000**	

Appendix D

CYCLING WALKING SAFER STREETS 2017/2018

LOCATION / PROPOSALS	DESCRIPTION OF WORK	IMPLICATIONS	BUDGET TOTAL
Various locations across the City. Item No 051.	Small scale improvements to pedestrian crossing / Disabled Crossing points / Core Paths - Dropped kerbs and pedestrian guard-rails.	Budget of £30,000 for implementation at various locations City wide. Individual location assessment - Local Councillors to be kept appraised.	
Various locations across the City. Item No 052.	Publicity in relation to Promotion of Bike Week / Cycle Map / Zenith / Other Cycling Initiatives across the City / Green Transport Week / European Mobility week.	Budget of £2,000 to be spent City wide.	
Various locations across the City. Item No 053.	Cycling Facilities /Links / Parking / Lining & Signing throughout the City to provide missing Links on the road network	Budget of £95,000 for implementation at various locations City Wide. Discussions have been ongoing with the Cycling Forum to identify a series of improvements throughout the City. Some schemes may require the promotion of legislative procedures for a Traffic Regulation Order which may affect implementation	
Various locations throughout the City Item No. 054	Small scale improvements to signing & lining, bollards, barriers and all new works associated with traffic management / traffic Orders and road safety.	Budget of £55,000 for implementation at various locations City wide. Individual location assessment - Local members to be kept appraised.	
Traffic Calming & Road Safety - Various locations throughout the City Item No. 055	Route action work on various rural routes and City wide locations that have been identified for improvements from the annual accident scan.	No detrimental implications.	
Various Safety Campaigns throughout the City (not site specific) Item No 056.	Publicity in relation to Road Safety Campaigns & Community Safety Safe Drive - Stay Alive Campaign.	Budget of £12,000 for Aberdeen City Contribution Local Transport Strategy Policy / Proposal SP1.	
Aberdeen City Council Road Safety Plan Item No 62.	Bi-annual review and publication of the Road Safety Plan. (Statistical update only - Aberdeen City)	Budget of £2,000 City Wide Local Transport Strategy Policy / Proposal SP1.	
Various locations across the City. Item No.	Specific Road Safety schemes - still to be identified Improvements to existing traffic signals / ped crossings / new puffins / Toucans	No detrimental implications	
		Total (CWSS)	**£316,000**

Appendix E

Capital Footway Programme 2017/2018

Name of Road	Location and Description of Works	Assessed Condition	Area (sq.m)	Estimated Cost
Various sites	Tree Removals and Footway Reinstatements	10		
Various sites	Small capital schemes individually under £10000 in value - both bitmac and slabbed/pavoir locations	10		
Various sites	Grind tree stumps and reinstate footway in bitmac or slabs	10		
Various sites	Removal of old disintegrating (vibrated stone)kerbs and renew with concrete kerbs in footways in reasonable condition.Minimum amount of reinstatement to rear and front of kerbs.	10		
Various city centre slabbed locations	Install City Centre Bollards and resurface footway in slabs	10		
Ruthrieston Road	South Side from No 8 to No 16.Replace sett kerbs with concrete kerbs and replace slabbed footway with bitmac.	10	140	
Kirkhill Road(Torry)	South Side from Ladywell Place to Kirkhill Place.Relay stone kerbs and resurface footway in bitmac.	10	569	
Richmondhill Place	East Side from Kingsgate to opposite 21. Grind stumps in empty tree pits,relay stone kerbs and resurface footways in PC Slabs as necessary.(only about half width of footway)	10	150	
Gray Street	Phase 6 North Side from No 10 to No 32. Relay stone kerbs and resurface footway in precast concrete slabs.	10	145	
Murray Terrace	Phase 6 North Side from Great Southern Rd to No 60/62. Relay stone kerbs and resurface footway in concrete slabs.	10	282	
Strathmore Drive	West Side from opposite No 82(Remote footway in a T shape)West Side from No 65 to 71 and East side from Esk Place to No 80.Renew kerbs and resurface footway in bitmac.	10	240	
Tay Road	Remaining areas of footway from Nos 24 and 26 to bus stop at Provost Fraser Drive.Renew K14 kerbs and resurface footway with bitmac.	10	139	
Fernhill Road	South Side from Fernhill Drive to Fernhill Place.Renew kerbs and resurface footway in bitmac.	10	355	
Grampian Road	West Side from Polwarth Road to Grampian Place.Relay stone kerbs and resurface footway in bitmac.(Phase 1 of 2)(first 400sm of 773sm)	10	400	
Manor Walk	West and North Side from Manor Avenue to opposite 17.Relay stone kerbs and replace slabs with bitmac.	10	231	

Kinkell Road	West Side from Craigiebuckler Avenue to Kildrummy Road. Renew kerbs and resurface footways with bitmac.	9	254	
Windford Road	North Side Renew kerbs and resurface footway in bitmac	9	358	
Moir Drive	1 - 17/19 Moir Drive.Renew kerbs and resurface footway with bitmac.	9	209	
Burnieboozle Crescent	North Side from No 109 to Craigiebuclker Avenue.Renew kerbs and resurface footway with bitmac.	9	324	
Kaimhill Circle	Phase 2 Inner Section from lane opposite Ruthrie Terrace to No 72.Relay stone kerbs and replace slabs with bitmac.	9	440	
	Capital Works Footways			**£600,000**

Appendix F
Footway Reserve List 2017-2018

Name of Road	Location and Description of Works	Assessed Condition	Area (sq.m)	Estimated Cost
Burnieboozle Crescent	South Side from No 88 to Craigiebuclker Avenue. Renew kerbs and resurface footway with bitmac.(Last phase)	9	273	
Girdleness Road	Girdleness Gardens to No 88.Remote footway - Replace with kerbs(North Side only) with Concrete Edging kerbs both sides and resurface footway in bitmac.	9	100	
Holburn Street	East Side. Entrance to Talisman Oil to Holburn Bar excluding section recently completed outside Tesco Express. Relay stone kerbs and resurface footway with precast concrete slabs. Install bollards.	9	200	
Manor Walk	West and North Side from opposite 17 to Manor Drive. Relay stone kerbs and replace slabs with bitmac.	9	559	
Dunbar Street	West Side from 59 to 73. Resurface footway with precast concrete slabs. Install bollards.	9	164	
Walker Road	West Side from Polwarth Rd to Grampian Place. Renew kerbs and resurface footways with bitmac.		620	
Great Northern Road	South Side. Sections outside Lloyds Pharmacy(451) and Iceland. Resurface footway with bitmac.	8	185	
Kinkell Road	East Side from Craigiebuckler Avenue to Kildrummy Road. Renew kerbs and resurface footways with bitmac.	8	264	
Tollohill Gardens	North Side - West(Long) Section. Renew kerbs and resurface footways with bitmac	8	287	
Craigielea Avenue	East Side. Renew kerbs and resurface footways with bitmac	8	141	
Windford Road	South Side Renew kerbs and resurface footway in bitmac	8	346	
Harlaw Terrace	East Side. Relay stone kerbs and resurface footway with bitmac. Remove four large mature trees.	8	216	
Tollohill Gardens	South Side. Renew kerbs and resurface footways with bitmac	8	488	
Moray Place	West Side from Carnegie Crescent to Rubislaw Den North. Renew kerbs and resurface footways with bitmac.	8	305	
Gardner Road	East Side from Hetherwick Rd to entrance to 145Renew kerbs and resurface footways with bitmac.	8	299	
Strathmore Drive	North Side(East) from No 22 to 40. Renew kerbs and resurface footway in bitmac.	8	137	

Orchard Road	East Side from University Rd to lane. Relay stone kerbs and replace slabs with bitmac.	8	113	
Countesswells Road	In front of 209 - 219.Resurface footway in bitmac.(No kerbing required)	8	126	
Arnage Drive	East Side from Arnage Drive to Mastrick Road. Renew kerbs and resurface footways with bitmac.	8	129	
Tay Road	Remaining areas of footway from Nos 24 and 26 to bus stop at Provost Fraser Drive. Renew K14 kerbs and resurface footway with bitmac.	8	139	
Kaimhill Circle	Phase 3 Outer Section from Kaimhill Road to Garthdee Drive.(2 sections)Relay stone kerbs and replace slabs with bitmac.	8	347	
Cattofield Place	South Side from Cattofield Terrace to Cattofield Gardens. Relay stone kerbs and resurface footway with precast concrete slabs. Remove 3 semi-mature trees.(Not Elms)	7	305	
Cattofield Place	South Side from Cattofield Gardens to Back Hilton Road. Relay stone kerbs and resurface footway with precast concrete slabs.	7	489	
Cattofield Place	South Side from Cattofield Terrace to No 11.Relay stone kerbs and resurface footway with precast concrete slabs.	7	262	
Cattofield Place	North Side from Back Hilton Road to No 24.Relay stone kerbs and resurface footway with precast concrete slabs.	7	1,083	
Wellwood Terrace	North Side.Renew concrete kerbs and resurface footway in bitmac.	7	272	
CRAIGIEVAR PLACE	South Side, Aboyne Gardens to Craigievar Crescent. Renew kerb and resurface footway with bitmac.	7	156	
COUNTESSWELLS CRESCENT	Inner Circle from Countesswells Avenue to o/p 53/55.Renew kerbs and resurface footway in bitmac.	7	139	
ARDBECK PLACE	South Side .Renew kerbs and resurface footways with bitmac.	7	336	
STEWART CRESCENT	South Side from Longlands Place to Whin Park Road. Renew kerbs and resurface footway in bitmac	7	300	
ORCHARD ROAD	West Side from Orchard Walk to Orchard Street. Relay stone kerbs and resurface footway in bitmac.	7	332	
ORCHARD ROAD	East Side from lane to 4/6. Relay stone kerbs and resurface footway in bitmac.	7	230	
ARDBECK PLACE	South Side .Renew kerbs and resurface footways with bitmac.	7	342	
	Current Footway Reserve List Total			**£942,000**

Appendix G
Capital Works Resurfacing List 2017-2018

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost (£)
Hilton Road	Number 109 to Hilton Drive Resurface carriageway	Amber	3100	
Mount Pleasant	Resurface carriageway	Red/Amber	800	
Hutcheon Gardens	Resurface carriageway	Red/Amber	800	
Colsea Road	Colsea Terrace to Cove bay hotel. Resurface carriageway	Red/Amber	450	
Bonnymuir Place	Westburn Road to Mid Stocket Road. Resurface carriageway	Visual Inspection	2500	
Hosefield Avenue	Resurface Whole Road	Visual Inspection	1850	
Millburn Street	Resurface Whole Road	Red/Amber	1600	
Ruthrieston Road	Cul-de-sac to Ruthrieston Crescent Resurface carriageway	Red/Amber	1000	
Union Grove	Ashley Road to Forrest Road. Resurface westbound carriageway	Amber	3233	
Don Place	Gladstone Place to Don Street. Resurface carriageway	Visual Inspection	850	
Bankhead Avenue	Bankhead Road to no 38 north side. Resurface carriageway	Red/Amber	800	
Morningside Road	Resurface Whole Road	Red/Amber	4900	
Inchgarth Road	Deeview Road South to Westerton Road. Resurface carriageway	Red/Amber	3500	
Friarsfield Road	Kirk Brae to Abbotshall Road. Resurface carriageway	Red/Amber	2950	
Market Street	Palmerston Road to Guild Street resurface westbound carriageway	Red/Amber	3260	
Gardner Road	Resurface Full Length	Amber	2500	
Airyhall Avenue	Resurface Whole Road	Visual Inspection	2800	
Howes Road	Davison Drive to past Heathryburn School. Resurface carriageway	Amber	1650	
Hillylands Road Croft Road	Fernhill Drive to Croft Terrace. Resurface carriageway	Red/Amber	1320	
Auldearn Road/Kincorth Circle	Provost Watt Drive to Deevale Gardens. Resurface carriageway	Red/Amber	2650	
Craigton Road	Airyhall Avenue to Baird's Brae. Resurface carriageway	Red/Amber	3600	
Morrison Drive	From No 13 to No 236. Resurface carriageway	Red/Amber	2720	
Deansloch Crescent	From No.25 to Stuart Crescent inc junction. Resurface carriageway	Red/Amber	1250	
Old Skene Fairly Road.	Old Skene Road to Fairly Road. Resurface carriageway	Red Amber	2100	
Fernielea Crescent	Fernielea Road to Stronsay drive. Resurface carriageway	Amber	913	
Fernielea Place	Eday Road to Fernielea Road. Resurface carriageway	Visual Inspection	750	
Clarke Street	Smithfield Drive to Newton Road. Resurface carriageway	Visual Inspection	850	
Fraser Place	George Street to Causewayend. Resurface carriageway	Amber	1000	

Eday Road	Eday Drive to Shapinsay Road. Resurface carriageway	Amber	4200	
Clifton Road	Great Northern Road to Leslie Road. Resurface carriageway	Red/Amber	3800	
Springfield Road	Service Road at 1 - 15. Widen and resurface carriageway including drainage works.	Visual Inspection	1100	
Deeside Gardens	Deeside Drive to No.136. Resurface carriageway	Red/Amber	2800	
Carden Place	Queen's Cross to Prince Arthur Street. Resurface carriageway	Red/Amber	2800	
Abergeldie Road	Holburn Styreet to Broomhill. Resurface carriageway	Red/Amber	2800	
Balfron Place	Structural Carriageway Strengthening	Visual Inspection	450	
Beach Esplanade	Structural Carriageway Strengthening	Visual Inspection	6800	
Campsie Place	Structural Carriageway Strengthening	Visual Inspection	1000	
Rosewell Place	Structural Carriageway Strengthening	Visual Inspection	550	
Rosewell Gardens	Structural Carriageway Strengthening	Visual Inspection	2000	
Rosewell Terrace	Structural Carriageway Strengthening	Visual Inspection	500	
Newburgh Circle Cul de Sacs	Structural Carriageway Strengthening	Visual Inspection	2750	
Fairview Crescent, Wynd,Walk.	Structural Carriageway Strengthening	Visual Inspection	4300	
Fairview Crecent, Way, Parade.	Structural Carriageway Strengthening	Visual Inspection	3600	
Fairview Road, Park,Place, Avenue, Gardens, Terrace	Structural Carriageway Strengthening	Visual Inspection	8170	
Fairview Circle	Structural Carriageway Strengthening	Visual Inspection	4688	
Borrowstone Road	Structural Carriageway Strengthening	Visual Inspection	5050	
Strategic Bus Stops	Various Locations Partial Reconstruction	Visual Inspection		
Structural Repairs at Junctions	See Junction Money Tab	Visual Inspection	1320	
Structural Repairs at Traffic Calming	Various TBA	Visual Inspection		
	Capital Works Resurfacing total			**£2,288,000**

Appendix H
Capital Works Resurfacing Reserve List 2017-2018

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost
Dyce Drive	Wellheads Drive to Airport Junction. Resurface carriageway.	Red/Amber	9020	
Wales Street	Resurface Carriageway	Red	1700	
North Deeside Road	Rob Roy Bridge to boundary. Resurface carriageway.	Red/Amber	3300	
Powis Circle	Resurface Carriageway	Red/Amber	1600	
Kirk Brae	North Deeside Road to Friarsfield Road. Resurface carriageway.	Red/Amber	2500	
Countesswells Road	Countesswells Road (Springfield Road to Countesswells Avenue). Resurface carriageway.	Red/Amber	5800	
Union Glen Skene Road	Resurface Carriageway Eastbound 5 Mile Garage to Kingswells House. Resurface carriageway.	Red/Amber Red/Amber	1500 3800	
Skene Road	Westbound Kingswells House to Backill of Brodiach. Resurface carriageway.	Red/Amber	3800	
Skene Road	Westbound Aldersyde to Boundary. Resurface carriageway	Amber	5000	
Wellington Road	Northbound Soutarhead Road to Wellington Hotel. Resurface carriageway	Amber	3300	
Woodside Road	The Parkway to Denmore Road. Resurface carriageway.	Amber	2000	
Granitehill Road	Provost Rust Drive to Cummings Park Crescent. Resurface carriageway.	Red/Amber	2700	
Hutcheon Low Drive	Resurface carriageway.	Amber	1800	
Laurel View	Resurface carriageway.	Amber	900	
Great Northern Road	Northbound carriageway Anderson Road to Haudagain Rdabout. Resurface carriageway.	Red/Amber	4000	
Wellington Road	Northbound Craigshaw Drive to Abbotswell Road. Resurface carriageway	Amber	5200	
Deeside Crescent	Resurface carriageway.	Amber	1500	
Abergeldie Road	Holburn Street to Broomhill Road Resurface carriageway	Bus School	2700	
Dalmaik Terrace	North side of carriageway from School Road to junction with Dalmaik Crescent.	Red/Amber	665	
Great Southern Road	South bound Carriageway. Resurface carriageway.	Amber	4200	
Contlaw Road	North Deeside Road to Beanshill Livery Stable Resurface carriageway.	Red/Amber	7450	
Countesswells Crescent	Resurface carriageway.	Red/Amber	1900	
Cromwell Road	Forrest Avenue to No.52. Resurface carriageway	Amber	2250	
Kildrummy Road	Resurface carriageway.	Red/Amber	2500	
Viewfield Avenue and junction.	Resurface carriageway.	Red/Amber	2000	
Granholm Drive	Structural Carriageway Strengthening	Visual Inspection	3100	
Balgownie Drive	Structural Carriageway Strengthening	Visual Inspection	6750	
	Capital Works Resurfacing Reserve			**£2,345,000**

Appendix J1

Capital Works Drainage Programme 2017-2018

Name of Road	Location & Description of Works	Estimated Cost
Links Road	Drainage Improvement near junction with Urquhart Road	
Wellington Road	Polwarth Road Install drainage and resurface lane of carriageway	
Great Southern Road	Nos 111-119 Vehicles parking over a long period of time on wide slabbed footway has caused settlement to footway resulting in significant ponding on footway	
Brodiach Road	Drainage Improvement	
Coast Road opposite Findon Ness	Bad run-off onto road onto Coast Road	
North Deeside Road	Millside Junction Drainage Improvement	
Polmuir Road	At old railway bridge abutment. Consider measures to alleviate occasional serious flooding issue.	
Bush Road,Culter	Bad run-off onto Malcolm Road from garages	
Pitmedden Road near Recycling Centre	Drainage Improvement	
Various locations	Unallocated to Resolve Serious Flooding or Ponding Issues	
Various locations	Replacement of Gullies	
	Capital Works Drainage	**£120,000**

Appendix J2

Capital Drainage Reserve 2017-18

Name of Road	Location and Description of Works	Estimated Cost
Lyndmoor, Pitmedden Road	**At access from Pitmedden Road. Improve drainage**	
Tillybrig Cottage,Pitmedden Road	**Improve surface water drainage to prevent flooding to property**	
Culterhouse Road	**At corner above Kippy Lodge back entrance. Bad run-off onto road**	
Lynn Moore School,Peterculter	**At first corner after turn off Anguston Road, run across road**	
Bishoptown at old henhouse	**Water running across road at culvert**	
Various locations	**Unallocated to Resolve Serious Flooding or Ponding Issues**	
Various locations	**Replacement of Gullies**	
	Capital Works Drainage Reserve	**£120,000**

Appendix K

Capital Works Major Bridge Repairs

Location & Description of Works	Estimated
A93 Cults Bridge Strengthening Design.	£100,000

Reserve List

Location & Description of Works	Estimated
Queen Elizabeth Bridge, Expansion Joints and Drainage	£150,000

Capital Works Other Un-programmed Budgets

Road Sign Replacement: £ 0 (Included CWSS
Weak Bridge Repairs: £ 20,000
£ 20,000

Appendix L

Flooding Capital Works

Project	**2017/18**
Merchant Quarter	
Integrated Catchment/SWMP	
Peterculter	
Inchgarth	
Deeside Court	
Software	
Leggart Terrace	
Polmuir	
Jesmond	
Denburn	
Glashieburn	
Maidencraig	
Stronsay/Summerhill	
Riverside/Bon Accord	
Foot Dee	
Personal Flood Protection	
Total	£1,570,000

Appendix M

Summary Capital Works

Traffic Signal Refurbishment Programme:	**£ 450,000**
Lighting Programme:	**£2,105,000**
CWSS Capital Grant: Road Safety Programme:	**£ 316,000**
Footway Resurfacing Programme:	**£ 600,000**
Carriageway Resurfacing Programme:	**£2,288,000**
Drainage Programme:	**£ 127,000**
Major Bridge Repairs:	**£ 100,000**
Road Sign Replacement: (Included CWSS)	**£**
Weak Bridge Repairs :	**£ 20,000**
Flood Prevention:	**£1,570,000**
Total	**£7,074,000**

Appendix N:

Revenue Anticipated Budget

	Budget 2017/18
General Roads Maintenance	
- Carriageway Patching	£833,896
- Footway Patching	£157,000
- Drainage	£175,000
- Road Markings & Studs	£407,000
- Gully Emptying	£379,000
- Pedestrian Barriers	£10,000
- Traffic Signs & Bollards	£82,000
- Safety Fences	£31,000
- Technical Surveys	£23,000
- Street Naming	£15,000
- Inspections	£84,000
- Footway Bollards	£8,000
Traffic Works	
- Disabled Parking	£253,000
- Traffic Management Reviews	£160,000
- Blue Badge Scheme Costs	£39,000
- ITS Annual Communication Costs	£130,000
- ITS Annual Contract Costs	£204,000
- Traffic Signal Maintenance	£147,000
- Software Licences	£3,000
Maintenance Programmes	
Sponsored Roundabout Costs	£35,000
Surface Dressing	£120,000
Bridge Works	£263,000
Winter Maintenance & Emergencies	£1,727,000
Street Lighting Maintenance	£1,428,000
Street Lighting Electricity	£2,159,086
Flood Risk Management	£210,000
Flood Prevention	£53,000
Coast Protection	£70,000
INCOME	
Blue Badge Scheme	-£59,000
Street Occupations Income	-£477,000
NET BUDGET FOR ACTIVITIES	**£8,585,982**

Appendix O

Road Condition Index

From 2004, a carriageway condition Statutory Performance Indicator (SPI) was introduced across Scotland. This indicator is:

"**The percentage of the road network that should be considered for maintenance treatment."**

The Road Condition Index (RCI) is the figure reported for the SPI and is produced from a Scotland wide survey. The SRMCS survey information is collected and processed centrally by an independent contractor engaged by SCOTS. Surveys are undertaken annually by means of machine-based measurement on a specified sample of each council's road network. All survey vehicles are independently calibrated by the Transport Research Laboratory including periodic calibration checks during the survey season.

Survey coverage of the road network is detailed in the SPI and Audit Scotland has approved both the survey methodology and the agreed percentages of road surveyed to ensure a statistically reliable SPI. Survey coverage is carried out as follows:

- **A Class Roads** are surveyed in both directions every two years that is one direction in one year and the opposite direction the next year.
- **B and C Class Roads** in both directions over a four year period; that is 50% of the B and C Class network is surveyed in one direction in one year; 50% in one direction in year two; then the first 50% in the opposite direction in year three and so on.
- **Unclassified Roads** have a 10% random sample undertaken on an annual basis selected by the survey contractor. Short sections of such roads are excluded from the survey.

Following some refinements to the road condition assessment system a number of technical parameters were revised in 2008. While the surveys are undertaken on an annual basis, the RCI is now calculated over a two year rolling period to minimise the effect of sampling errors on the results.

In relation to the RCI, 'considered for maintenance treatment' means there is likely to be some defect in the condition of the road, but authorities will need to carry out more detailed investigations and prioritisation of need in the development of their future road maintenance programmes.

The results are categorised into Green, Amber and Red condition bands where:

- **Green** indicates the carriageway is generally in a good state of repair.
- **Amber** indicates the carriageway has some deterioration which should be investigated to determine the optimum time for planned maintenance treatment.
- **Red** indicates the carriageway has lengths in poor overall condition which are likely to require planned maintenance soon.

The RCI figure includes both the Amber and Red categories. An increase in the figure indicates deterioration and a decrease indicates improvement.

Appendix P

RCI Results 2014_16 (4 years data for Unclassified Roads)

Authority	Random No	Network				A Roads				B Roads				C Roads				All Classified Roads				U Roads			
		Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI
	1	4.35	28.26	67.40	**32.6**	3.71	23.70	72.59	**27.4**	5.23	27.85	66.91	**33.1**	2.62	26.12	71.26	**28.7**	3.82	25.92	70.25	**29.7**	4.73	29.94	65.33	**34.7**
	2	3.96	27.95	68.09	**31.9**	2.83	26.59	70.58	**29.4**	4.88	30.81	64.32	**35.7**	3.22	27.36	69.42	**30.6**	3.72	28.41	67.87	**32.1**	4.23	27.42	68.34	**31.7**
	3	9.12	33.22	57.67	**42.3**	6.42	32.17	61.41	**38.6**	8.20	35.69	56.11	**43.9**	8.23	32.01	59.76	**40.2**	7.84	33.42	58.73	**41.3**	10.26	33.03	56.71	**43.3**
	4	6.70	30.49	62.80	**37.2**	7.05	32.72	60.23	**39.8**	6.11	33.87	60.02	**40.0**	6.06	31.92	62.02	**38.0**	6.37	32.65	60.97	**39.0**	7.14	27.65	65.22	**34.8**
	5	4.54	27.26	68.19	**31.8**	1.61	17.54	80.85	**19.1**	2.27	19.87	77.86	**22.1**	3.11	22.47	74.42	**25.6**	2.44	20.30	77.26	**22.7**	5.71	31.13	63.16	**36.8**
	6	11.87	34.61	53.52	**46.5**	5.22	28.72	66.06	**33.9**	4.78	29.74	65.47	**34.5**	9.41	34.40	56.18	**43.8**	7.14	31.81	61.05	**39.0**	18.38	38.44	43.18	**56.8**
Aberdeen	7	4.22	24.00	71.78	**28.2**	2.74	18.47	78.79	**21.2**	3.06	21.45	75.49	**24.5**	4.13	23.32	72.55	**27.5**	3.51	21.54	74.96	**25.0**	4.43	24.74	70.84	**29.2**
	8	7.22	35.85	56.93	**43.1**	7.43	29.84	62.72	**37.3**	6.76	31.91	61.34	**38.7**	6.97	42.70	50.33	**49.7**	7.15	33.82	59.04	**41.0**	7.30	38.40	54.30	**45.7**
	9	8.93	29.77	61.30	**38.7**	3.89	25.24	70.87	**29.1**	6.50	29.83	63.67	**36.3**	9.12	31.03	59.85	**40.1**	6.54	28.61	64.85	**35.1**	12.03	31.29	56.68	**43.3**
	10	3.49	23.42	73.08	**26.9**	2.50	22.67	74.83	**25.2**	1.68	21.16	77.15	**22.8**	2.53	19.38	78.09	**21.9**	2.21	20.66	77.13	**22.9**	4.91	26.49	68.60	**31.4**
	11	5.38	28.44	66.17	**33.8**	3.20	23.79	73.01	**27.0**	2.06	19.44	78.50	**21.5**	4.93	24.63	70.44	**29.6**	3.60	23.55	72.85	**27.1**	6.02	30.19	63.79	**36.2**
	12	9.93	36.69	53.38	**46.6**	5.25	29.01	65.74	**34.3**	7.31	35.96	56.73	**43.3**	7.98	35.25	56.77	**43.2**	7.08	33.91	59.01	**41.0**	14.49	41.13	44.39	**55.6**
	13	8.50	30.68	60.82	**39.2**	1.84	14.42	83.74	**16.3**	3.31	26.91	69.78	**30.2**	7.52	25.23	67.25	**32.7**	5.14	23.69	71.17	**28.8**	10.33	34.49	55.18	**44.8**
	14	15.88	39.39	44.73	**55.3**	8.82	35.78	55.40	**44.6**	20.55	42.80	36.65	**63.4**	17.98	42.25	39.78	**60.2**	16.02	40.36	43.62	**56.4**	15.59	37.30	47.11	**52.9**
	15	3.70	21.23	75.07	**24.9**	2.76	22.04	75.20	**24.8**	1.90	19.51	78.58	**21.4**	1.83	16.69	81.48	**18.5**	2.06	18.65	79.29	**20.7**	5.76	24.49	69.75	**30.3**
	16	6.49	28.07	65.44	**34.6**	3.53	20.62	75.85	**24.2**	2.75	17.15	80.11	**19.9**	3.58	21.36	75.06	**24.9**	3.43	20.35	76.23	**23.8**	7.41	30.36	62.23	**37.8**
	17	7.33	30.99	61.68	**38.3**	9.25	26.94	63.81	**36.2**	5.40	31.43	63.17	**36.8**	11.86	38.89	49.24	**50.8**	9.13	33.78	57.09	**42.9**	5.85	28.70	65.45	**34.6**
	18	8.73	30.36	60.91	**39.1**	2.32	16.81	80.87	**19.1**	5.81	28.19	66.00	**34.0**	7.67	30.80	61.53	**38.5**	5.69	26.49	67.82	**32.2**	11.58	33.97	54.45	**45.6**
	19	2.81	18.38	78.81	**21.2**	1.99	20.08	77.93	**22.1**	1.81	16.15	82.04	**18.0**	2.00	13.49	84.51	**15.5**	1.92	16.54	81.53	**18.5**	3.84	20.50	75.66	**24.3**
	20	10.91	32.93	56.17	**43.8**	4.45	26.78	68.78	**31.2**	8.07	33.77	58.16	**41.8**	8.52	32.78	58.69	**41.3**	6.80	30.73	62.47	**37.5**	15.70	35.49	48.81	**51.2**
	21	7.79	29.87	62.34	**37.7**	1.55	18.28	80.17	**19.8**	6.06	27.47	66.47	**33.5**	3.25	28.26	68.49	**31.5**	3.37	24.21	72.41	**27.6**	13.41	37.08	49.51	**50.5**
	22	5.53	25.70	68.77	**31.2**	1.96	19.65	78.39	**21.6**	3.35	29.95	66.69	**33.3**	4.12	23.58	72.30	**27.7**	3.44	24.43	72.13	**27.9**	7.84	27.11	65.04	**35.0**
	23	5.08	30.07	64.85	**35.2**	2.86	25.73	71.40	**28.6**	5.71	33.84	60.44	**39.6**	4.84	32.82	62.34	**37.7**	4.40	30.61	64.99	**35.0**	5.44	29.79	64.77	**35.2**
	24	7.55	29.88	62.57	**37.4**	4.64	24.86	70.50	**29.5**	4.39	24.63	70.98	**29.0**	3.97	22.39	73.65	**26.4**	4.38	24.16	71.46	**28.5**	8.72	31.99	59.30	**40.7**
	25	4.38	26.99	68.63	**31.4**	2.53	18.33	79.14	**20.9**	3.73	25.49	70.78	**29.2**	3.18	25.69	71.12	**28.9**	3.17	23.37	73.47	**26.5**	5.38	29.95	64.68	**35.3**
	26	3.73	25.62	70.65	**29.4**	1.55	16.77	81.68	**18.3**	3.22	24.36	72.42	**27.6**	6.62	34.97	58.41	**41.6**	3.59	24.57	71.84	**28.2**	3.82	26.28	69.90	**30.1**
	27	6.92	27.88	65.20	**34.8**	2.46	19.94	77.61	**22.4**	3.04	24.45	72.51	**27.5**	8.09	28.80	63.11	**36.9**	5.54	25.63	68.83	**31.2**	7.60	28.99	63.41	**36.6**
	28	5.21	27.88	66.90	**33.1**	2.49	20.48	77.02	**23.0**	2.36	21.74	75.90	**24.1**	5.48	32.44	62.08	**37.9**	3.74	25.95	70.30	**29.7**	6.25	29.24	64.51	**35.5**
	29	8.57	31.96	59.46	**40.5**	3.38	26.24	70.37	**29.6**	6.52	31.06	62.42	**37.6**	8.82	34.61	56.58	**43.4**	7.02	31.84	61.14	**38.9**	9.16	32.01	58.83	**41.2**
	30	3.91	22.75	73.34	**26.7**	1.89	15.65	82.46	**17.5**	0.94	17.50	81.56	**18.4**	1.30	14.08	84.62	**15.4**	1.42	14.77	83.80	**16.2**	5.16	26.79	68.05	**32.0**
	31	6.06	29.12	64.82	**35.2**	2.19	19.98	77.83	**22.2**	2.55	23.77	73.68	**26.3**	3.27	25.13	71.60	**28.4**	2.57	22.44	74.98	**25.0**	8.32	33.43	58.25	**41.8**
	32	4.67	26.08	69.25	**30.8**	2.52	22.00	75.48	**24.5**	1.43	17.55	81.01	**19.0**	1.49	15.22	83.29	**16.7**	1.86	18.04	80.10	**19.9**	5.68	28.97	65.36	**34.6**
ScotlandLA	**Scotland LA**	**7.21**	**29.17**	**63.62**	**36.4**	**4.26**	**25.28**	**70.46**	**29.5**	**6.03**	**28.73**	**65.24**	**34.8**	**6.34**	**28.24**	**65.43**	**34.6**	**5.64**	**27.51**	**66.85**	**33.1**	**8.73**	**30.77**	**60.50**	**39.5**

Appendix Q

RCI Results 2015_17 (4 years data for Unclassified Roads)

Authority	Random No	Network				A Roads				B Roads				C Roads				All Classified Roads				U Roads			
		Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI
	19	2.81	18.38	78.81	**21.2**	1.99	20.08	77.93	**22.1**	1.81	16.15	82.04	**18.0**	2.00	13.49	84.51	**15.5**	1.92	16.54	81.53	**18.5**	3.84	20.50	75.66	**24.3**
	15	3.70	21.23	75.07	**24.9**	2.76	22.04	75.20	**24.8**	1.90	19.51	78.58	**21.4**	1.83	16.69	81.48	**18.5**	2.06	18.65	79.29	**20.7**	5.76	24.49	69.75	**30.3**
	30	3.91	22.75	73.34	**26.7**	1.89	15.65	82.46	**17.5**	0.94	17.50	81.56	**18.4**	1.30	14.08	84.62	**15.4**	1.42	14.77	83.80	**16.2**	5.16	26.79	68.05	**32.0**
	10	3.49	23.42	73.08	**26.9**	2.50	22.67	74.83	**25.2**	1.68	21.16	77.15	**22.8**	2.53	19.38	78.09	**21.9**	2.21	20.66	77.13	**22.9**	4.91	26.49	68.60	**31.4**
Aberdeen	7	4.22	24.00	71.78	**28.2**	2.74	18.47	78.79	**21.2**	3.06	21.45	75.49	**24.5**	4.13	23.32	72.55	**27.5**	3.51	21.54	74.96	**25.0**	4.43	24.74	70.84	**29.2**
	26	3.73	25.62	70.65	**29.4**	1.55	16.77	81.68	**18.3**	3.22	24.36	72.42	**27.6**	6.62	34.97	58.41	**41.6**	3.59	24.57	71.84	**28.2**	3.82	26.28	69.90	**30.1**
	32	4.67	26.08	69.25	**30.8**	2.52	22.00	75.48	**24.5**	1.43	17.55	81.01	**19.0**	1.49	15.22	83.29	**16.7**	1.86	18.04	80.10	**19.9**	5.68	28.97	65.36	**34.6**
	22	5.53	25.70	68.77	**31.2**	1.96	19.65	78.39	**21.6**	3.35	29.95	66.69	**33.3**	4.12	23.58	72.30	**27.7**	3.44	24.43	72.13	**27.9**	7.84	27.11	65.04	**35.0**
	25	4.38	26.99	68.63	**31.4**	2.53	18.33	79.14	**20.9**	3.73	25.49	70.78	**29.2**	3.18	25.69	71.12	**28.9**	3.17	23.37	73.47	**26.5**	5.38	29.95	64.68	**35.3**
	5	4.54	27.26	68.19	**31.8**	1.61	17.54	80.85	**19.1**	2.27	19.87	77.86	**22.1**	3.11	22.47	74.42	**25.6**	2.44	20.30	77.26	**22.7**	5.71	31.13	63.16	**36.8**
	2	3.96	27.95	68.09	**31.9**	2.83	26.59	70.58	**29.4**	4.88	30.81	64.32	**35.7**	3.22	27.36	69.42	**30.6**	3.72	28.41	67.87	**32.1**	4.23	27.42	68.34	**31.7**
	1	4.35	28.26	67.40	**32.6**	3.71	23.70	72.59	**27.4**	5.23	27.85	66.91	**33.1**	2.62	26.12	71.26	**28.7**	3.82	25.92	70.25	**29.7**	4.73	29.94	65.33	**34.7**
	28	5.21	27.88	66.90	**33.1**	2.49	20.48	77.02	**23.0**	2.36	21.74	75.90	**24.1**	5.48	32.44	62.08	**37.9**	3.74	25.95	70.30	**29.7**	6.25	29.24	64.51	**35.5**
	11	5.38	28.44	66.17	**33.8**	3.20	23.79	73.01	**27.0**	2.06	19.44	78.50	**21.5**	4.93	24.63	70.44	**29.6**	3.60	23.55	72.85	**27.1**	6.02	30.19	63.79	**36.2**
	16	6.49	28.07	65.44	**34.6**	3.53	20.62	75.85	**24.2**	2.75	17.15	80.11	**19.9**	3.58	21.36	75.06	**24.9**	3.43	20.35	76.23	**23.8**	7.41	30.36	62.23	**37.8**
	27	6.92	27.88	65.20	**34.8**	2.46	19.94	77.61	**22.4**	3.04	24.45	72.51	**27.5**	8.09	28.80	63.11	**36.9**	5.54	25.63	68.83	**31.2**	7.60	28.99	63.41	**36.6**
	23	5.08	30.07	64.85	**35.2**	2.86	25.73	71.40	**28.6**	5.71	33.84	60.44	**39.6**	4.84	32.82	62.34	**37.7**	4.40	30.61	64.99	**35.0**	5.44	29.79	64.77	**35.2**
	31	6.06	29.12	64.82	**35.2**	2.19	19.98	77.83	**22.2**	2.55	23.77	73.68	**26.3**	3.27	25.13	71.60	**28.4**	2.57	22.44	74.98	**25.0**	8.32	33.43	58.25	**41.8**
LA Average	**Scotland LA**	**7.21**	**29.17**	**63.62**	**36.4**	**4.26**	**25.28**	**70.46**	**29.5**	**6.03**	**28.73**	**65.24**	**34.8**	**6.34**	**28.24**	**65.43**	**34.6**	**5.64**	**27.51**	**66.85**	**33.1**	**8.73**	**30.77**	**60.50**	**39.5**
	4	6.70	30.49	62.80	**37.2**	7.05	32.72	60.23	**39.8**	6.11	33.87	60.02	**40.0**	6.06	31.92	62.02	**38.0**	6.37	32.65	60.97	**39.0**	7.14	27.65	65.22	**34.8**
	24	7.55	29.88	62.57	**37.4**	4.64	24.86	70.50	**29.5**	4.39	24.63	70.98	**29.0**	3.97	22.39	73.65	**26.4**	4.38	24.16	71.46	**28.5**	8.72	31.99	59.30	**40.7**
	21	7.79	29.87	62.34	**37.7**	1.55	18.28	80.17	**19.8**	6.06	27.47	66.47	**33.5**	3.25	28.26	68.49	**31.5**	3.37	24.21	72.41	**27.6**	13.41	37.08	49.51	**50.5**
	17	7.33	30.99	61.68	**38.3**	9.25	26.94	63.81	**36.2**	5.40	31.43	63.17	**36.8**	11.86	38.89	49.24	**50.8**	9.13	33.78	57.09	**42.9**	5.85	28.70	65.45	**34.6**
	9	8.93	29.77	61.30	**38.7**	3.89	25.24	70.87	**29.1**	6.50	29.83	63.67	**36.3**	9.12	31.03	59.85	**40.1**	6.54	28.61	64.85	**35.1**	12.03	31.29	56.68	**43.3**
	18	8.73	30.36	60.91	**39.1**	2.32	16.81	80.87	**19.1**	5.81	28.19	66.00	**34.0**	7.67	30.80	61.53	**38.5**	5.69	26.49	67.82	**32.2**	11.58	33.97	54.45	**45.6**
	13	8.50	30.68	60.82	**39.2**	1.84	14.42	83.74	**16.3**	3.31	26.91	69.78	**30.2**	7.52	25.23	67.25	**32.7**	5.14	23.69	71.17	**28.8**	10.33	34.49	55.18	**44.8**
	29	8.57	31.96	59.46	**40.5**	3.38	26.24	70.37	**29.6**	6.52	31.06	62.42	**37.6**	8.82	34.61	56.58	**43.4**	7.02	31.84	61.14	**38.9**	9.16	32.01	58.83	**41.2**
	3	9.12	33.22	57.67	**42.3**	6.42	32.17	61.41	**38.6**	8.20	35.69	56.11	**43.9**	8.23	32.01	59.76	**40.2**	7.84	33.42	58.73	**41.3**	10.26	33.03	56.71	**43.3**
	8	7.22	35.85	56.93	**43.1**	7.43	29.84	62.72	**37.3**	6.76	31.91	61.34	**38.7**	6.97	42.70	50.33	**49.7**	7.15	33.82	59.04	**41.0**	7.30	38.40	54.30	**45.7**
	20	10.91	32.93	56.17	**43.8**	4.45	26.78	68.78	**31.2**	8.07	33.77	58.16	**41.8**	8.52	32.78	58.69	**41.3**	6.80	30.73	62.47	**37.5**	15.70	35.49	48.81	**51.2**
	6	11.87	34.61	53.52	**46.5**	5.22	28.72	66.06	**33.9**	4.78	29.74	65.47	**34.5**	9.41	34.40	56.18	**43.8**	7.14	31.81	61.05	**39.0**	18.38	38.44	43.18	**56.8**
	12	9.93	36.69	53.38	**46.6**	5.25	29.01	65.74	**34.3**	7.31	35.96	56.73	**43.3**	7.98	35.25	56.77	**43.2**	7.08	33.91	59.01	**41.0**	14.49	41.13	44.39	**55.6**
	14	15.88	39.39	44.73	**55.3**	8.82	35.78	55.40	**44.6**	20.55	42.80	36.65	**63.4**	17.98	42.25	39.78	**60.2**	16.02	40.36	43.62	**56.4**	15.59	37.30	47.11	**52.9**

Appendix R

ABERDEEN CITY SRMCS RCI 2016

System: WDM

PMS

System Version: 4.9.0

Run Identifier: SRMCS PI

Calculation Date: 11/October/2016

Rule Set ID:

RP10.01

11 October 2016 - mikeb Page 1 of 1

From Date: 01/January/2016

To Date: 31/December/2016

Report Run Date: 11/October/2016

Weighting Set ID: WSAllClassesv0202

SPI CARRIAGEWAY CONDITION INDICATOR **30.61%**

Results from Network Lengths Surveyed

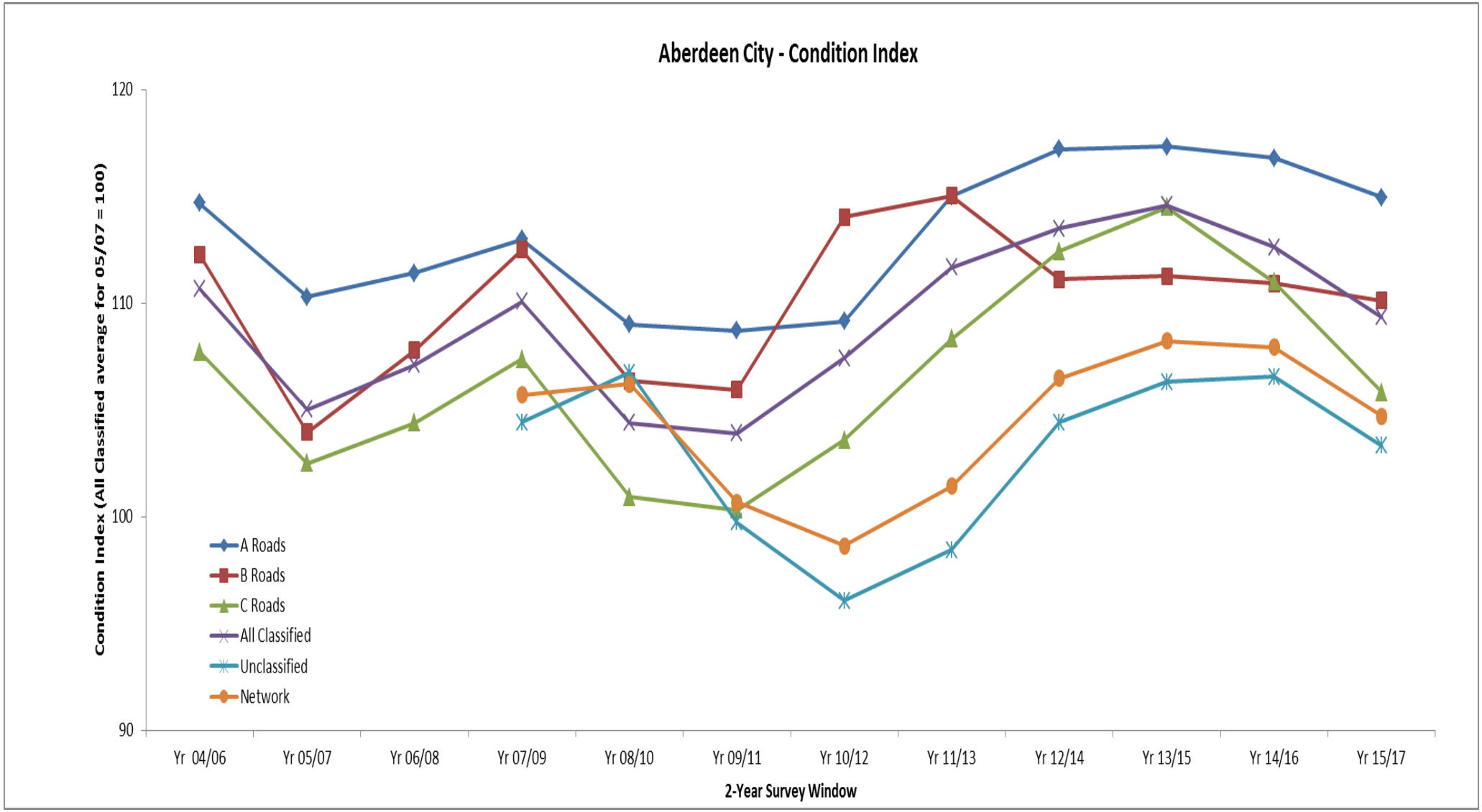
Environment	Class	Red		Amber		Green		Coverage		Network
		Km	%	Km	%	Km	%	Km	%	Km
Urban	**A**	1.458	3.02%	9.171	19.00%	37.635	77.98%	48.264	94.95	51.100
	B	0.279	3.10%	2.248	24.95%	6.483	71.96%	9.010	31.18	28.900
	C	1.978	6.81%	7.050	24.29%	19.996	71.16%	29.024	65.81	44.100
	U	3.217	5.02%	17.453	27.38%	43.303	67.59%	64.063	9.92	646.100
Rural	**A**	0.070	0.86%	0.967	11.81%	7.157	87.35%	8.194	113.81	7.200
	B	0.270	2.86%	1.715	18.15%	7.463	78.99%	9.448	64.75	15.300
	C	0.201	2.04%	2.164	22.01%	7.465	75.94%	9.830	16.83	58.400
	U	0.563	9.42%	1.253	20.96%	4.161	69.62%	5.977	13.52	44.200
Overall By Class	**A**	1.528	2.75%	10.138	18.11%	44.792	79.13%	56.458	208.76	58.300
	B	0.549	3.01%	3.963	22.60%	13.946	74.39%	18.458	95.93	44.200
	C	2.179	4.10%	9.214	22.99%	27.461	72.91%	38.854	82.64	102.500
	U	3.780	5.30%	18.706	26.97%	47.464	67.72%	70.040	23.44	690.300
Urban	**All**	6.932	4.92%	35.922	26.56%	107.417	68.52%	150.361	201.86	770.200
Rural	**All**	1.104	4.68%	6.099	20.58%	26.246	74.74%	33.449	208.91	125.100
All		8.036	4.89%	42.021	25.72%	133.663	69.39%	183.810	410.77	895.300

Results of Surveys Weighted Across Total Network Lengths

Environment	Class	Red		Amber		Green			Network
		Km	%	Km	%	Km	%		Km
Urban	**A**	1.544	3.02%	9.71	19.00%	39.846	77.98%		51.100
	B	0.895	3.10%	7.211	24.95%	20.795	71.96%		28.900
	C	3.005	6.81%	10.712	24.29%	31.383	71.16%		44.100
	U	32.445	5.02%	176.928	27.38%	436.727	67.59%		646.100
Rural	**A**	0.062	0.86%	0.85	11.81%	6.289	87.35%		7.200
	B	0.437	2.86%	2.777	18.15%	12.086	78.99%		15.300
	C	1.194	2.04%	12.856	22.01%	44.350	75.94%		58.400
	U	4.163	9.42%	9.266	20.96%	30.771	69.62%		44.200
Overall By Class	**A**	1.605	2.75%	10.560	18.11%	46.135	79.13%		58.300
	B	1.332	3.01%	9.988	22.60%	32.880	74.39%		44.200
	C	4.200	4.10%	23.568	22.99%	74.732	72.91%		102.500
	U	36.608	5.30%	186.194	26.97%	467.498	67.72%		690.300
Urban	**All**	37.889	4.92%	204.560	26.56%	527.751	68.52%		770.200
Rural	**All**	5.856	4.68%	25.749	20.58%	93.495	74.74%		125.100
All		43.745	4.89%	230.310	25.72%	621.245	69.39%		895.300

Appendix S

Road Condition Index2004-2017



ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24th January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Aberdeen Active Travel Action Plan
REPORT NUMBER	CHI/16/279
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to present the final draft Aberdeen Active Travel Action Plan, developed following a second round of public and stakeholder consultation.

2. RECOMMENDATIONS

It is recommended that Members:

a) Adopt the finalised Aberdeen Active Travel Action Plan;
b) Agree that the pedestrian and cycle network priorities identified in the Action Plan are the Council's official priorities for active travel infrastructure over the next four years; and
c) Agree that the remainder of the funds within the Active Travel Action Plan Non-Housing Capital Programme (NHCP) budget be geared towards delivering these priorities.

3. FINANCIAL IMPLICATIONS

There will be financial implications resulting from the implementation of the Active Travel Action Plan.

It is anticipated that the Active Travel Action Plan NHCP budget will be a key enabler of delivery. This comprises Council funds, specifically savings achieved on the NHCP as a result of contributions from Sustrans Scotland (totalling £1,230,000) towards the active travel elements of the Diamond Bridge. It was stipulated by Sustrans at the time of the awards, and agreed by this Committee, that savings achieved as a result of these contributions be re-invested in active travel projects, particularly those identified within the Active Travel Action Plan.

The scale of the interventions proposed is such, however, that not all costs can be met by the existing NHCP budget over the 2017-2021 period.

It is anticipated that, aside from the NHCP, the majority of the actions within the Plan will be delivered using external sources of funding. In recent years, officers have been successful in attracting significant external funding to the Council for active travel projects and it is anticipated that this will continue for the foreseeable future. Such sources of external funds are likely to include, but are not limited to:

- Nestrans capital and revenue programmes;
- Nestrans/Sustrans Cycling Development Officer funds;
- Sustrans Scotland grant funding programmes (Community Links, Community Links PLUS, School Cycle and Scooter Parking, Safe Routes to Schools, and I Bike);
- Cycling Scotland grant funding programmes (Bikeability Support Plus, Play on Pedals, Cycle Friendly School/Workplace);
- Other Scottish Government and Transport Scotland funding streams (including the Aberdeen Western Peripheral Route Non-Motorised User Mitigation Fund, Smarter Choices Smarter Places, Air Quality Action Plan, and Cycling, Walking and Safer Streets);
- Developer Obligations negotiated via the Planning process; and
- Other sources of external funding to be identified during the life of the Action Plan.

Internally, it is anticipated that there may be opportunities, as there have been in previous years and subject to the necessary approvals, for some of the net surplus bus lane enforcement income to be diverted towards active travel projects, while there may be opportunities for the Council's Environmental Services and Environmental Policy teams to contribute towards the improvement of infrastructure in parks and open spaces.

Whole life costs for each piece of infrastructure have not yet been calculated but will be worked up as individual schemes enter delivery phase. There will be maintenance implications arising from the implementation of new walking and cycling infrastructure for which no separate budget currently exists. The Plan does contain specific Actions relating to maintenance, highlighting the need for additional funding to be identified for routine and winter maintenance, although where this will come from is undefined at present. While efforts are always made to reduce future maintenance requirements at the time of infrastructure installation, it is likely nevertheless that there will be implications for future revenue budgets, particularly a need for additional revenue funding to be identified for maintenance activities which will have to be submitted to the budget process.

Failure to have an Active Travel Action Plan in place, identifying walking and cycling network priorities, could jeopardise the Council's ability to attract external funding for active travel projects in the future.

4. OTHER IMPLICATIONS

None.

5. BACKGROUND/MAIN ISSUES

5.1 In January 2016, the Aberdeen Local Transport Strategy (LTS) 2016 was adopted, followed by the LTS Costed Delivery and Action Plan in August 2016, setting the context for transport strategy and project delivery to 2021. A series of supporting Action Plans are now being developed to sit beneath the LTS, giving additional detail on the actions that the Council will pursue, under various themed headings, to meet the vision, aims, objectives and outcomes of the LTS. The Aberdeen Active Travel Action Plan is one such document.

5.2 The Plan identifies a series of actions and interventions that the Council will pursue over the next four to five years, and in some cases beyond, to enable and encourage more active travel, specifically walking and cycling, in Aberdeen. Increasing the proportion of trips undertaken by active travel is a key outcome of the LTS, as well as the Nestrans Regional Transport Strategy (RTS), Let's Get Scotland Walking: The National Walking Strategy and the Cycling Action Plan for Scotland.

5.3 Accompanying the Action Plan is an Active Travel Network Plan, describing the infrastructure projects that the Council will pursue to 2021, when the next review of the LTS will take place. As well as the 2017-2021 network plan, an annual network plan will be developed and published, identifying, for each of the years to 2021, the walking and cycling infrastructure projects that the Council intends to pursue that year, with information on estimated costs and anticipated sources of funding. In this way, it will be clear what the Council's short-term priorities for active travel are and how these contribute towards meeting our longer-terms aspirations. The present version of the Action Plan includes a 2016/17 network plan, implementation of which is now underway, and a draft 2017/18 plan. A finalised 2017/18 plan will be developed once priorities for the coming year have been fully determined. This will be reported to the next meeting of this Committee in May 2017 within the Strategic and Local Transport Projects Update Bulletin and a copy made available on the Council website where it can be viewed by members of the public.

5.4 The Action Plan has been informed by two rounds of consultation, commencing with a public engagement exercise on walking and cycling undertaken in the summer of 2015. The outcomes of this informed the development of a draft Action Plan which this Committee approved for

public and stakeholder consultation in August 2016. This second round of consultation launched on 15th September 2016 to coincide with European Mobility Week, and was primarily web-based with relevant documents and a questionnaire available on the Council website. Letters or emails were sent to key stakeholders, including all Community Councils, alerting them to the consultation and where to obtain information, while posters were sent to City libraries, sports centres and community centres to inform members of the public about the consultation and how to get involved. Information was also disseminated via social media, while officers were in attendance at a number of events during European Mobility Week in September (The Wee Jaunt, West End Street Reclaim, In Town Without My Car Day) to display plans and discuss proposals with members of the public. Paper copies of all materials were made available upon request.

5.5 The consultation period closed on Friday 11th November 2016. 233 responses were received, 11 from stakeholders and the remainder from members of the public. Stakeholders responding were:

- Transform Scotland;
- Sustrans Scotland;
- Living Streets Scotland;
- Paths for All;
- The University of Aberdeen;
- The Robert Gordon University;
- Aberdeen City Health and Social Care Partnership, Public Health Team;
- Active Aberdeen Partnership;
- Adventure Aberdeen;
- Cults, Bieldside and Milltimber Community Council; and
- Queens Cross Community Council.

The views on the draft expressed by members of the public and stakeholders have been considered and the Action Plan updated in response to relevant issues raised and comments received. A final draft Aberdeen Active Travel Action Plan has accordingly been developed and is included as Appendix A to this report. A consultation summary, listing the comments received and how they have informed the development of the finalised Plan, has also been prepared and will be made available on the Council's website upon adoption of the Plan.

5.6 While the second round of consultation largely confirmed that the draft Action Plan was welcomed by respondents and contained the actions and commitments they would expect from such a document and which could engender positive change in Aberdeen, some amendments have been made to the Plan to reflect consultation findings and other developments that have taken place since the draft was released, although these do not change the overall tone and emphasis of the Plan. Key changes between the draft and final versions are listed in Table 1:

Main Issue	Action Plan Response
Comments received in relation to the layout of the plan suggested a need to separate out policies/design principles and actions, with more detail included on the actions that will be pursued.	The final draft separates policies/design principles from actions and provides further detail on the actions in terms of lead Council teams and timescales.
Lack of local pedestrian and cycle design standards.	The final draft briefly references design standards and contains an action to further develop this into a formal Technical Advice Note.
Lack of priority for people cycling when using off-road infrastructure.	A policy has been added to the Plan to: *Ensure that people cycling are given priority over motorised traffic when using an off-road facility that crosses a side road junction where safe and practical to do so.*
Need for an on-street bicycle rental scheme.	As this will be investigated as part of the Council's involvement in the EU CIVITAS PORTIS project, an action has been added to reflect this: *Undertake a revised feasibility study for a bicycle rental scheme in Aberdeen*.
Maintenance of pedestrian and cycle infrastructure, especially winter maintenance.	Although this did emerge as a concern during the primary consultation, its re-emphasis in the second round of consultation suggests that actions in this area need strengthening. The updated Plan therefore contains actions to: • *Seek to identify funding sources for footpath and cycle path maintenance, particularly for new routes that are not incorporated into the adopted network*; • *Update the winter maintenance plan on an annual basis and seek specific funding to ensure this is delivered*; • *Seek specific funding for winter maintenance of cycle routes*; and • *Where known winter maintenance issues occur on off-road paths, install flashing LED lights, to make people aware of the likelihood of ice on the paths and the need to take care*.
Recent community street audits	In response to Living Streets undertaking a street audit to assess the walkability of the Heathryfold and Middlefield areas, and their commitment to undertake further audits and to train Council staff and community members in undertaking audits, the following actions have been added: *Working with Living Streets, continue to roll out a programme of street audits in Aberdeen and take forward actions to improve the walkability and general ambience of these neighbourhoods on a priority basis,* and *Work with*

	communities to implement the recommendations of the recent Street Audit report for Middlefield and Heathryfold, and subsequent street audit reports.
Need for improved active travel signage	An Action has been added to the Plan to *Undertake a City-wide active travel signage review and make the necessary improvements to ensure signage is clear and comprehensive*.
Access to ARI should be a priority.	It came across strongly in the consultation that, as the largest employer and trip generator in the region, access to NHS sites should be a key priority. This has therefore been added to the Action Plan in the hope that this can be enhanced through close working between the NHS and the Council via the Getabout partnership. With the A944 corridor a key focus of the Plan, and recently shortlisted in Stage 1 of the Community Links PLUS design competition, improving access to and within the Woodend, Foresterhill and Cornhill sites should flow naturally from, and complement, this.
A93 / Deeside Way should be included as a priority corridor	Although an important radial corridor, the A93 was not included as a priority in the first draft of the Plan given the quality of infrastructure existing on this corridor (in terms of the Deeside Way) compared to others. However, the support for this corridor evident from the consultation, particularly concerns about the disruption experienced as a result of AWPR works, suggest that further action is required and that this remains a priority corridor for many so has therefore been added as a priority in the final draft Action Plan.
Longer term plans for Westhill / Kingswells	A substantial number of comments were received regarding the A944 Westhill to Aberdeen corridor, in relation to the likely disruption to the coherence of the existing Westhill to Kingswells cycle route arising from implementation of the AWPR, the difficulties experienced around Prime 4 and concerns about how the proposed new Aberdeen Football Club Stadium at Kingsford will impact on the route on match days. It has therefore been considered prudent to commit to a full review of this corridor and options for the future, including options for realigning the existing sections of route. This is now underway so is reflected in the Plan.
Education initiatives	The following actions have been added to reflect recent opportunities that have arisen since development of the draft Plan: *Work with Cycling Scotland to introduce the Play on Pedals in initiative nurseries in Aberdeen to increase the number of children who can ride a bicycle before starting school*, and *With support from Sustrans, introduce an I Bike officer to work with defined clusters of schools on an intensive programme of cycling promotion and training activities*.

Sport Aberdeen's Active Travel Hub	Given that Sport Aberdeen's proposals for an active travel hub in Bridge of Don complement a number of initiatives promoted within the Action Plan, a policy has been added to: *Support Sport Aberdeen in their efforts to implement a community cycle hub in the Bridge of Don area of Aberdeen*.

Table 1

5.7 One of the mechanisms for funding the Action Plan is the Active Travel Action Plan NHCP budget. To date, £449,965 of the money available has been utilised for or committed to the following projects (please note these are approximations and are subject to change):

Project	**NHCP Active Travel Action Plan Contribution**
Diamond Bridge complementary paths	£263,804
Seaton Park paths	£23,576
Formartine and Buchan Way access from A947	£12,585
Dyce Drive pedestrian and cycle improvements	£150,000
TOTAL	**£449,965**

Table 2

This leaves £780,035 remaining to spend. 2017/18 and beyond projects have yet to be fully defined and officers have not yet established how much external funding will be available for active travel projects next year and in future years - the preference will naturally be to maximise external funding wherever possible. Nevertheless, it is envisaged that the remaining Active Travel Action Plan NHCP money will be used to help deliver the Active Travel Action Plan over the period of the plan, particularly the infrastructure priorities identified, which are based around improving provision on strategic transport corridors (A90, A956, A96, A944 etc.) and improving connections to key trip generators such as the universities, NHS sites and other large employment sites.

5.8 Once the Action Plan has been adopted, progress on delivering the actions will be reported on an annual basis. As the Plan is recommended for adoption in early 2017, it is anticipated that the first formal progress report will be prepared in spring 2018 to allow progress of the first full year of implementation to be reflected. Active Travel Action Plan NHCP expenditure will be reported to this Committee on an annual basis as part of the Action Plan monitoring.

6. IMPACT

Improving Customer Experience –
Implementing an Active Travel Action Plan will have many benefits for the people of Aberdeen. The Plan seeks to encourage and facilitate more walking and cycling which will enable people to be more physically active and maintain a healthy weight, thus improving health and wellbeing, including mental health. Regular exercise is known to prevent many health conditions such as heart disease, stroke, diabetes and various types of cancer.

Safety is a key theme of the Action Plan – implementation of the plan will make walking and cycling safer activities, thus reducing the number of accidents and casualties involving people walking and cycling.

Increasing opportunities for walking and cycling, both of which are inexpensive modes of transport, can increase access to jobs, services and education for those without access to a car or unable to use public transport, thus contributing to equality of opportunity and preventing people becoming isolated as a result of transport limitations. It is also known that those on low incomes typically spend a higher proportion of their household budget on transport than those on higher incomes. Increasing opportunities for individuals in such households to travel by relatively inexpensive forms of transport therefore frees up more of the household budget to be used on other goods and services.

Encouraging a shift in travel from motorised to non-motorised forms of transport will have environmental benefits, improving air quality and reducing noise (both of which also impact upon health), as well as contributing to a decline in carbon dioxide and other harmful emissions.

Improving Staff Experience –
Identifying the Council's priorities for active travel over the next four years will provide a clear direction for staff working in planning, transport, infrastructure and other disciplines as to where their efforts should be concentrated in terms of developing, enhancing, protecting and improving the active travel network, and will enable staff to allocate and manage time and resources accordingly.

Staff living and/or working in the City will experience the same benefits from implementation of the Action Plan as those described for the customer above. Studies have shown that employees who travel to work by active modes of transport are more productive and typically take fewer sick days than less active employees, thus resulting in a more content workforce with reduced levels of stress.

Improving our use of Resources –
In 2010, the Department for Transport estimated that every £1 spent on cycling results in an economic return of £3 (*Cycling Demonstration Towns: Development of Benefit-Cost Ratios*).

The long-term health benefits to the individual accruing from a more physically active lifestyle should reduce public sector expenditure on health and social care in the future.

Similarly, the long-term environmental benefits resulting from an increase in active travel at the expense of motorised travel could have financial benefits for the organisation through the reduced likelihood of fines being imposed as a result of air quality breaches and a reduced need for expenditure on responding to events attributable to climate change and on infrastructure measures to cope with such events in the future.

Having an Active Travel Action Plan in place will also increase the Council's ability to attract external funding for active travel projects in future years.

Corporate -
The projects referred to in this report will contribute to delivery of the Smarter Mobility aims of Aberdeen – The Smarter City: *We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking*, and *We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions*.

They also link to the following Primary Drivers articulated in the Local Outcome Improvement Plan 2016-2026:

- *We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in*;
- *We will develop infrastructure for commuter, visitor and freight transportation*; and
- *We will improve deployment of low carbon transport in the city and urban areas, through active travel networks*.

These projects will also contribute towards meeting the following goals and objective of the Planning and Sustainable Development Service Plan:

- Goals
    - *Quality of Life (active travel; application of Designing Streets);* and
    - *Smart Mobility (clean transport for the city)*.
- Objective:
    - *Negative outcomes of transportation are minimized (casualties from accidents, air and noise pollution, built environment).*

The Action Plan will support many elements of the City Centre Masterplan (CCMP) and, in turn, implementation of elements of the CCMP will help meet the Action Plan vision. Particular CCMP projects with linkages to the Action Plan are:

- CM11 – Union Street Improvements
- EN01 – Places for People

- EN09 – Golden Square
- EN10 – Union Terrace Gardens
- IN01 – Walkable Aberdeen
- IN03- Cycle Highways
- IN04 – Cycle Hire Scheme
- IN05 –Cycle Hubs

Implementation of many of the projects arising from the Action Plan will afford opportunities for partnership working, especially with Aberdeenshire Council and Nestrans on the development of cross-boundary strategic walking and cycling routes.

Public –
The volume of responses to both rounds of consultation on this Action Plan suggests that there is a significant demand for improvements to the walking and cycling environment in Aberdeen, therefore this report is likely to be of interest to members of the public, especially those who contributed to the consultation exercises and who wish to see the outcomes of these and plans being put into action.

An Equality and Human Rights Impact Assessment (EHRIA) has not been undertaken as the Action Plan flows directly from the Aberdeen LTS 2016, which has itself been subject to a lengthy and detailed EHRIA.

A Privacy Impact Assessment (PIA) has not been undertaken as the implementation of the Action Plan should not impact on the privacy of any individual. Although consultation responses have been reported, these have been anonymised so they cannot be attributed to individuals.

7. MANAGEMENT OF RISK

Much of the external funding for active travel infrastructure that Aberdeen City Council has benefitted from in recent years has come from Transport Scotland and is administered by Sustrans Scotland, a sustainable transport charity. With bids for this funding becoming increasingly competitive, one of the criteria for awarding funding is that projects link with a local authority's active travel strategy or action plan, thus demonstrating how such projects contribute to meeting the local authority's long-term vision for active travel and making it clear the projected benefits of the expenditure incurred. Many local authorities in Scotland have developed or are developing active travel strategies or plans accordingly. While Sustrans were content with Aberdeen City Council using an early draft document as the basis for 2016/17 funding applications, there is a risk that not having an adopted Active Travel Action Plan in place for future years' funding rounds will negatively impact on the Council's ability to attract external funding for active travel projects. Conversely, having an adopted Plan in place should significantly increase the Council's ability to attract external funding.

Having a local Active Travel Action Plan that aligns with the Nestrans Regional Active Travel Action Plan should also increase the likelihood of receiving funding from Nestrans for active travel projects that are identified as both local and regional priorities.

There is a risk that the anticipated external funding to enable delivery of the Plan does not materialise which will negatively impact on the Council's ability to deliver of the Plan. In the event of this, officers will strive to deliver what can be delivered with the resources available and, via annual monitoring reports, communicate to customers and stakeholders what the barriers to implementation are and what the Council is doing to overcome these. This should make the threats and opportunities to delivery of the Plan clear and transparent, thus minimising reputational damage arising from perceptions that the Council is failing to deliver on proposals articulated in the Plan.

There will be maintenance implications arising from new walking and cycling infrastructure and there is no budget identified for this at present. Existing maintenance budgets are at capacity. There is a risk therefore that, without additional revenue budgets, the Council cannot adequately look after new infrastructure, and consequently this suffers from litter and damage and eventually falls into disrepair and/or becomes unusable in winter if not treated. There is likely to be a need therefore for additional revenue budgets in future to cope with the increase in active travel infrastructure which will have to be submitted to the budget process. Counter to this is the risk of not acting – not improving walking and cycling opportunities in Aberdeen and not implementing and maintaining active travel infrastructure – which is likely to result in fewer people taking part in physical activity and therefore living unhealthier lifestyles, the consequences of which will certainly impact on health and social care costs in the future.

8. BACKGROUND PAPERS

None.

9. REPORT AUTHOR DETAILS

Will Hekelaar, Planner (Transport Strategy and Programmes)
WHekelaar@aberdeencity.gov.uk
(01224) 523324

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Appendix A

Aberdeen Active Travel Action Plan 2017-2021

Aberdeen City Council

January 2017

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Acronyms

AC	Aberdeenshire Council
ACC	Aberdeen City Council
ALDP	Aberdeen Local Development Plan
ASL	Advanced Stop Line
AWPR	Aberdeen Western Peripheral Route
AWPR NMU	Aberdeen Western Peripheral Route Non-Motorised User Offset Mitigation Fund
CCMP	City Centre Masterplan
CH	ACC's Communities and Housing Team
CWSS	Cycling, Walking and Safer Streets (Scottish Government funding stream)
DM	ACC Development Management (Planning Application) Team
DMRB	Design Manual for Roads and Bridges (trunk road guidance)
DT	ACC's Design Team
EP	ACC's Environmental Policy Team
HUS	Hands Up Scotland (school travel survey)
LIB	Locking in the Benefits (of the AWPR)
LTS	Local Transport Strategy
MDC	ACC's Masterplanning, Design and Conservation Team
NCN	National Cycle Network
RO	ACC's Roads Operations Team
SHS	Scottish Household Survey
STAG	Scottish Transport Appraisal Guidance
SUMP	Sustainable Urban Mobility Plan
TAN	Technical Advice Note (planning guidance)
TMRS	ACC's Traffic Management and Road Safety Team
TRO	Traffic Regulation Order
TSAP	ACC's Transport Strategy and Programmes Team
TTRO	Temporary Traffic Regulation Order
VMS	Variable Message Sign

1 Introduction

Aberdeen is well suited to active travel. It is a relatively compact City and many residents work, shop, learn and have fun within easy walking or cycling distance of their homes. Despite this, the proportion of people travelling by active forms of transport, particularly cycling, for everyday journeys in Aberdeen does not always compare favourably with other areas of Scotland, while it is widely recognised that Scotland as a whole is a long way behind our northern European neighbours in terms of developing a genuine culture of cycling, where this is a safe and accessible mode of transport for short journeys.

We know that active travel has multiple benefits for both individuals and society as a whole in terms of improving health and wellbeing, safety, the environment, the economy and promoting equality of opportunity. Given the scale of these benefits, it is unsurprising that support for walking and cycling is embedded in a range of national, regional and local policy and strategy documents, covering not only transport but also planning, health, safety, climate change and air quality.

Significant efforts have been made in recent years to improve the walking and cycling environment and to encourage greater usage of these forms of transport. During 2015/16, more than £2 million was invested in new and improved routes, signage, cycle and scooter parking, safety campaigns, community initiatives and promotional events in Aberdeen. Whilst these interventions are undoubtedly encouraging more people to reconsider their travel options, we are aware that much remains to be done before Aberdeen can be said to have a coherent and attractive active travel network in place, one that is accessible to all ages and abilities, and before cycling becomes a mainstream travel mode accessible to all.

This Action Plan, the first of its kind in Aberdeen, therefore identifies the policies and design principles that Aberdeen City Council will abide by over the next five years (and in some cases beyond) and a series of actions and interventions that will be pursued in order to increase the proportion of journeys undertaken in our City by active travel and to contribute to meeting the vision set out in the Nestrans regional Active Travel Action Plan:

> *To create an environment and culture in which walking and cycling are convenient, safe, comfortable, healthy and attractive choices of travel for everyday journeys.*

The plan has been informed by two rounds of public consultation to ensure that what it aims to achieve reflects the genuine needs and desires of current and potential active travel users and will therefore contribute to engendering and enabling real change.

It is clear that the Action Plan cannot be delivered in isolation but forms an integral part of a suite of projects currently being taken forward to transform our City and how we move around it. The Aberdeen Western Peripheral Route (AWPR), due to open in late 2017, offers the opportunity to reconsider our urban spaces and where our inner City transport priorities lie. Options for how best to capitalise on the freed-up capacity anticipated to result from the new road are currently being identified and assessed as part of a 'Roads Hierarchy' study, with prioritisation of walking and cycling likely to be key elements of this.

Similarly, the Aberdeen City Centre Masterplan (CCMP) and accompanying Sustainable Urban Mobility Plan (SUMP), adopted in 2015, envisage the urban core becoming a much more people-focussed, rather than traffic-focussed, place, in recognition of the fact that vehicles currently dominate City Centre streets and the unrestricted nature of these vehicle movements negatively impacts on the attractiveness and safety of walking and cycling. A change in travel behaviour is therefore desired, away from the dominance of the private car towards more walking, cycling and public transport use. The Masterplan outlines ambitious traffic reduction proposals for Aberdeen City Centre, with plans for spaces to be prioritised and in some cases reserved solely for people walking, cycling and using public transport. The part-pedestrianisation of Broad Street, due to be completed in 2017, will be the first step towards achieving this and changing our transport priorities in the City Centre, and the Masterplan identifies a range of other projects to be developed in future years, including more pedestrianised areas, proposed City Centre walking and cycling networks, a cycle hire scheme and cycle hubs. Full details can be found at: http://www.aberdeencity.gov.uk/council_government/shaping_aberdeen/City_Centre_Masterplan.asp.

As such, within the context of a City (especially a City Centre) that is rapidly changing and which should soon become much more accommodating to walking and cycling, the time is optimal for articulating a vision and priorities for active travel in Aberdeen.

2 The Current Context for Active Travel

2.1 Existing Activities

Aberdeen City Council and partners have done much to improve conditions for those travelling on foot and by bike in recent years by embedding active travel into our planning policies and processes, improving infrastructure, seeking to ensure the safety of people walking and cycling through the roll out of training programmes and safety campaigns, promoting active travel modes and routes, raising awareness of the benefits of walking and cycling and providing support for people looking to change their travel behaviour.

2.1.1 Planning and Infrastructure

As part of the Planning process, new developments in the City, from small office and residential sites to large masterplanned areas, must demonstrate that they are accessible to those travelling on foot and by bike and that the internal layout of sites favours and prioritises walking and cycling. Developers are required to undertake local improvements where necessary to ensure sites link with and, where possible, enhance local walking and cycling networks.

The needs of people travelling on foot and by bike are considered in all new road and road improvement schemes with appropriate footways, crossing facilities and on or off-road cycling facilities incorporated into designs. One recent example of this is the Diamond Bridge which opened in summer 2016 and which incorporates fully segregated facilities for both pedestrians and cyclists for much of its length, regular crossing points and priority for people cycling across some minor roads, and which is accompanied by a (still growing) network of complementary routes providing onward connections from the new bridge.

On local roads, 20mph speed limits, Advanced Stop Lines (ASLs) for people cycling, crossing facilities and on-road cycle provision are implemented where space permits and where there is an identified need. The Council liaises with Aberdeen Cycle Forum and other stakeholders to identify and implement small-scale schemes which will benefit people cycling on-road. On strategic transport corridors, the Council recognises that the high traffic speeds and volumes characteristic of such routes may discourage less confident cyclists. In such locations, efforts have been made and continue to be made to implement safe off-road alternatives, normally in the form of shared pedestrian and cycle surfaces, such as have recently been developed on sections of the A90 along Ellon Road and the Parkway. We are aware, however, that shared surfaces are not welcomed by all, especially more vulnerable pedestrians, nor even by some cyclists and that there is a growing preference for fully segregated facilities. We accept that this standard of infrastructure will be key to encouraging a widespread uptake of cycling in the future and implementation of such facilities forms a key aspiration of the Action Plan.

As well as developing new routes, the Council has made improvements to existing routes where necessary, formally surfacing all sections of the Deeside Way and Formartine and Buchan Way within the City and routes around the Rivers Dee and Don.

Aberdeen has an adopted Core Paths Plan, an identified network of non-motorised user routes for recreation and travel. Improvements to these Core Paths, as well as other walking and cycling paths throughout the City, are undertaken when necessary and where resources permit.

2.1.2 Education and Training

Adventure Aberdeen, the Council's outdoor education service, co-ordinates delivery of Bikeability Scotland training in primary schools to ensure that young cyclists have the appropriate knowledge and skills to cycle safely on local roads. More than half of City primary schools delivered training in the 2015/16 school year and the Council continues to engage with and encourage more schools each year in order to increase the number of children receiving training.

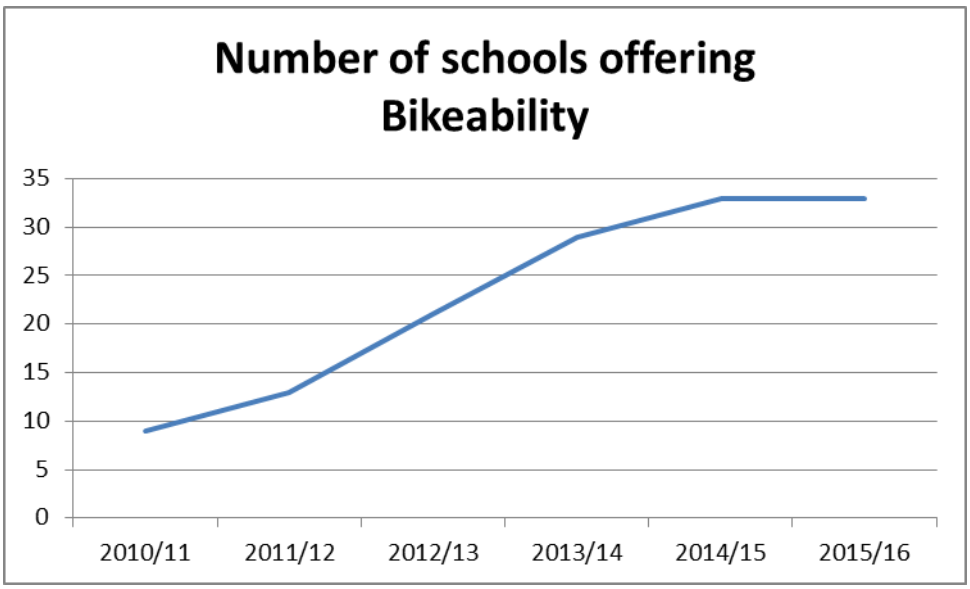


Figure 2.1: Number of Aberdeen schools offering Bikeability

Funding from Transport Scotland's Smarter Choices Smarter Places programme has also enabled Adventure Aberdeen to deliver Go Mountain Bike training to secondary school pupils in recent years, an advanced riding skills programme which also incorporates bicycle maintenance and first aid skills. Led cycle rides have also taken place to familiarise children with safe cycle routes in and around their local area.

We have supplemented cycle training with annual participation in Cycling Scotland's Give Everyone Cycle Space campaign, a safety initiative encouraging drivers to give people cycling (particularly children) sufficient space when passing them on the road. The campaign has now taken place in around half of our primary schools, covering a significant area of the City.

Recognising that it is not only children who require training in safe cycling, various options are available to adult cyclists to enable them to get 'back in the saddle' and to cycle safely:

- Adventure Aberdeen offers commuter cycle training to individuals and workplaces;
- Aberdeen Cycle Forum and Cycling UK hold regular Try Cycling sessions, aimed at novice and returning cyclists; and
- Free hi-vis vests, bicycle lights and bells are given out to cyclists at promotional events throughout the year along with information on safe cycling.

2.1.3 Awareness-Raising and Promotion

The Council, working with the Getabout partnership (a group of organisations working together to raise the profile of sustainable transport in the North East of Scotland), also organises and participates in a series of events throughout the year to promote walking, cycling and other forms of sustainable transport, including events to mark UK Bike Week and European Mobility Week. The most prominent of these are our annual In Town Without My Car Day family festival which in 2016 celebrated its eighth and biggest year and the Pedal for Scotland Aberdeen family cycle ride, co-ordinated by Cycling Scotland and supported by the Council and Getabout, which has been running for four years now.

Getabout owns a fleet of bicycles (The Getabout Bicycle Roadshow) which consists of bikes of various types, sizes and uses. As well as conventional bikes, the fleet includes folding bikes, an electric bike, a tandem, tricycles, recumbent bikes, bicycles adapted for disabled users, balance bikes for toddlers and novelty bikes such as penny farthings, unicycles and a clown bike. The roadshow is used for events throughout the year in schools, universities, parks, galas and open days and is a fun attraction that gets people enthused about cycling, while also imparting the message that there is a bike available for all individuals, no matter what their capabilities, and that cycling is an activity that can be enjoyed by all. More than a third of primary schools in the City have now experienced the roadshow and, for some individuals, this has been their first experience of cycling.

The Council produces walking maps and guides covering various areas of the City and themed trails, available in paper copy or online. The Ramblers have devised a series of Medal Routes around Aberdeen, short circular walking routes which can be obtained from the Ramblers website or via the Medal Routes mobile app. The website www.walkit.com and Walk It app are available to members of the public for free. This is a walking route planner, allowing users to plan a journey between any two points in the City, with the site generating a route map and information on journey times, step

count and calories burnt. Users can also upload and share circular and themed walks for leisure routes.

The Aberdeen Cycle Map is available in paper form and online. Developed with Aberdeen Cycle Forum, this shows all formal and recommended cycle routes in the City. The website www.cyclestreets.net is also available, a cycle journey planner which, similar to Walk It, generates a map with anticipated journey times, calories burnt and carbon dioxide avoided, as well as information on traffic signals and crossing delays likely to be encountered.

2.2 Current Mode Share for Walking and Cycling in Aberdeen

Much has been done therefore in recent years to enable and encourage more active travel in the City, so has this been translating into more people walking and cycling?

2.2.1 Walking

Results from the 2011 National Census show that Aberdeen fares well in comparison with other Scottish cities in terms of walking to work and study, as can be seen in the below table, where Aberdeen is second only to Edinburgh in the first indicator and Dundee in the second[1].

	Percentage of those aged 16-74 in employment walking to work (2011)	Percentage of those aged 4 and over who are studying or aged 16-74 in employment walking to work or study (2011)
Aberdeen	15.43%	25.59%
Dundee	13.3%	27.0%
Edinburgh	16.34%	25.36%
Glasgow	12.08%	22.08%

Table 2.1: National Census Results – walking mode share for work and study (2011)

Scottish Household Survey (SHS) results suggest that there have been small increases in walking in recent years[2]. The percentage of respondents (adults, aged 16+) walking in the last seven days as a means of transport rose from 60% to 64.9% between 2009/10 and 2014 , while the percentage walking in the previous seven days for pleasure or to keep fit rose from 43.4% to 52.2%. However, figures for Aberdeen pale in comparison with other Scottish cities, with respondents reporting significantly more walking in Dundee, Glasgow and Edinburgh.

[1] Census data extrapolated from www.scotlandscensus.gov.uk.

[2] SHS data extrapolated from http://www.transportscotland.gov.uk/statistics/scottish-household-survey-local-area-analysis.

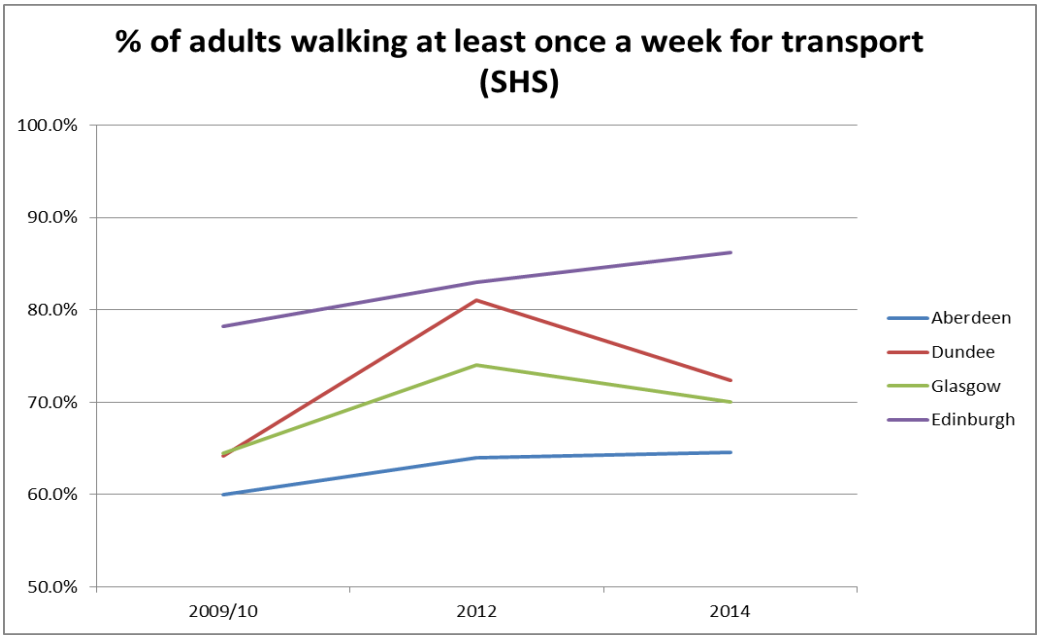


Figure 2.2: Percentage of adults walking at least once a week for transport (Source: SHS)

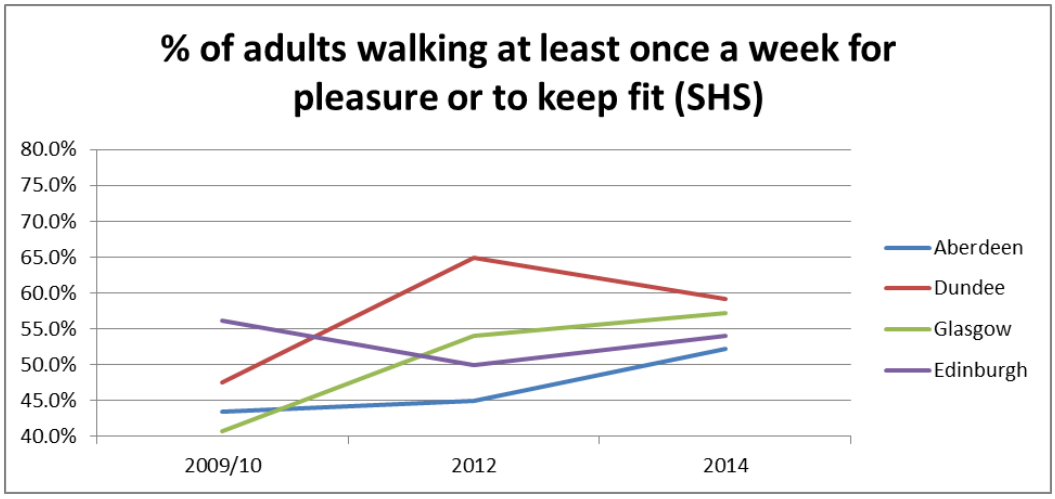


Figure 2.3: Percentage of adults walking at least once a week for pleasure or to keep fit (Source: SHS)

Hands Up Scotland (HUS) school travel surveys are undertaken annually to reveal how children usually travel to and from school. The most recent results (for the 2015/16 school year) show that Aberdeen has the third-highest walk to school rate of Scotland's 32 local authorities (49.85% compared to a Scottish average of 43.3%).

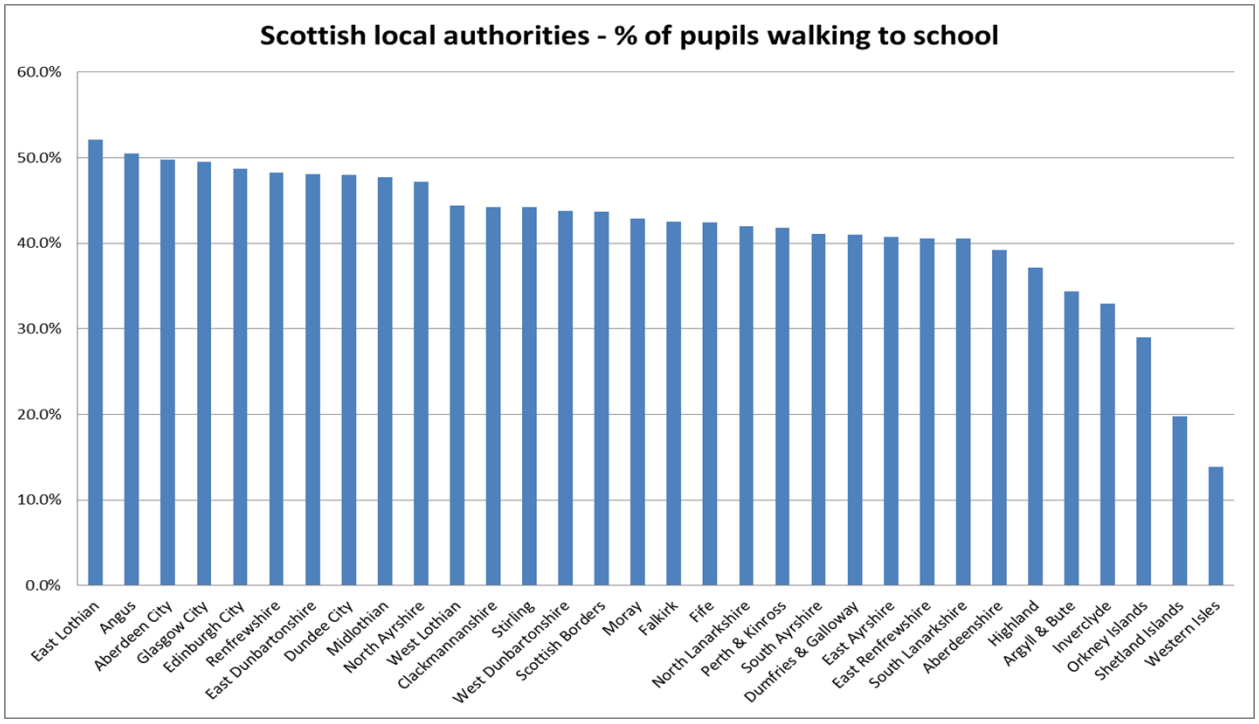


Figure 2.4: Percentage of state school pupils walking to school in 2015 (Source: HUS)

While this is encouraging, results also show that walk to school levels have been declining steadily in Aberdeen since 2008.

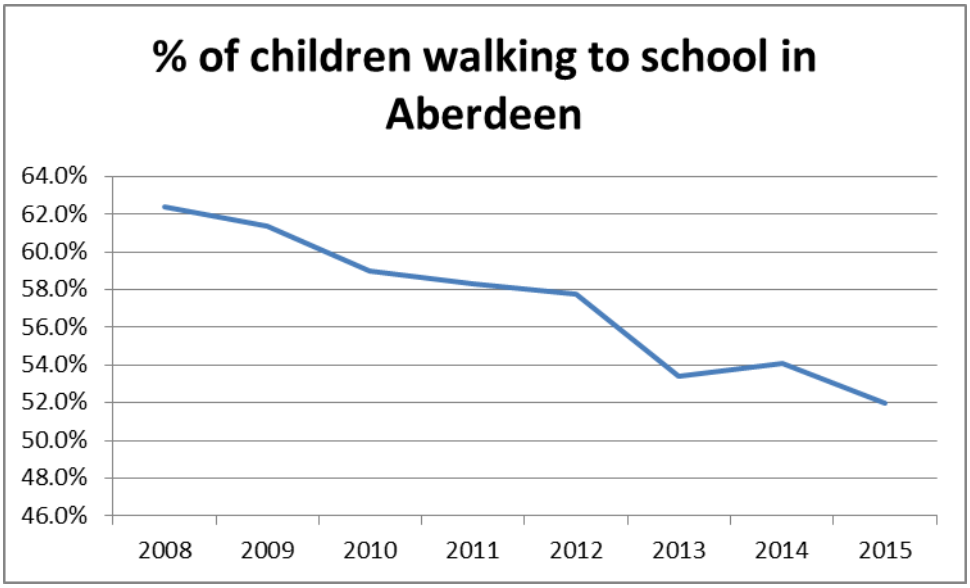


Figure 2.5: Percentage of state school pupils walking to school in Aberdeen, 2008-2015 (Source: HUS)

While this decline is by no means unique, with a similar pattern in many other areas in Scotland, it is concerning. At the same time, a number of schools in the City report walk to school levels in excess of 80%, almost double the national average.

It is clear therefore that, although walk to work and education figures are relatively healthy compared to other cities, overall walking figures (although rising) remain disappointingly low, while walking to school has been in decline for a number of years.

2.2.2 Cycling

Census figures show that Aberdeen fares well in comparison with other Scottish cities in terms of cycling to work and study, second only to Edinburgh in both indicators. At the same time, cycling levels in Edinburgh are more than double what they are in Aberdeen, showing the results that can be achieved in a City not dissimilar to Aberdeen in terms of climate and topography, and one which is significantly less compact.

	Percentage of those aged 16-74 in employment cycling to work	Percentage of those aged 4 and over who are studying or aged 16-74 in employment cycling to work or study
Aberdeen	1.84%	1.69%
Dundee	1.26%	1.12%
Edinburgh	4.3%	3.85%
Glasgow	1.64%	1.42%

Table 2.2: National Census Results – cycling mode share for work and study (2011)

More recent cycling data is available via Cycling Scotland's Annual Cycling Monitoring Report[3]. This shows that in 2016 less than 0.5% of Aberdeen's population cite cycling as their main mode of travel, compared to 4.2% in Dundee and Edinburgh and 1.4% throughout Scotland. In fact Aberdeen has one of the lowest proportions of cycle journeys in Scotland. This is despite the vast majority of journeys undertaken in Aberdeen (71.7%) being under 5km, a distance which should be easily cycle-able (and in some cases walkable) to many. Aberdeen performs reasonably well in terms of cycle to work journeys, with 2.2% of adults usually cycling and a further 3.3% regularly cycling to work (a combined figure of 5.5%). This exceeds figures for Glasgow (4.8%) but lags behind those for Edinburgh (15.2%) and Dundee (7.8%).

Hands Up figures show that 2.8% of state school pupils cycled to school in Aberdeen in 2015, although it is clear from Figure 3.6 that cycling rates have been fluctuating and little real progress has been made since 2008.

[3] http://www.cyclingscotland.org/wp-content/uploads/2015/03/2892-Annual-Monitoring-Report-2016-00000002.pdf

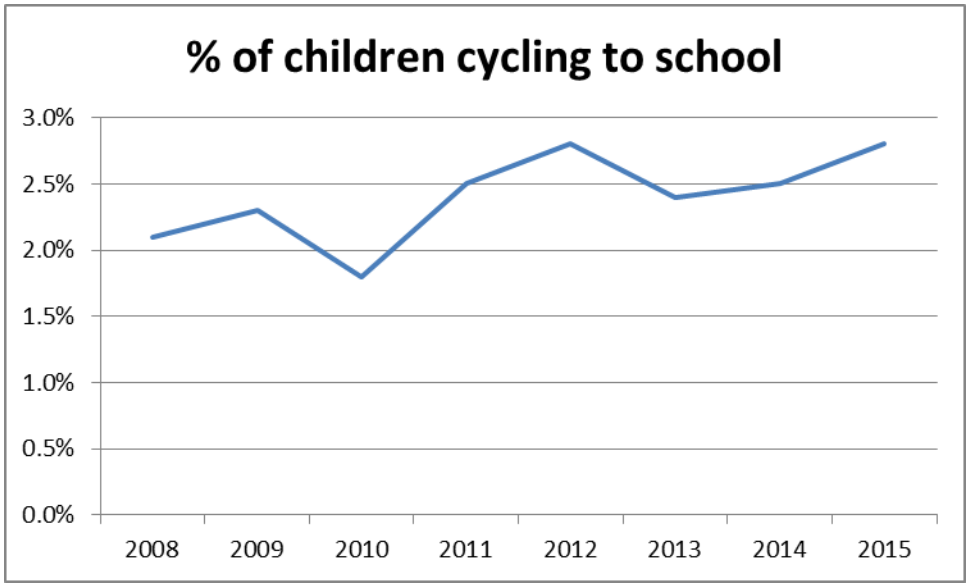


Figure 2.6: Percentage of state school pupils cycling to school in Aberdeen, 2008-2014 (Source: HUS)

Cycling to school rates are also disappointingly low compared to other local authorities - only 5 have a cycle to school rate lower than Aberdeen's, while the Scottish average is 3.5%.

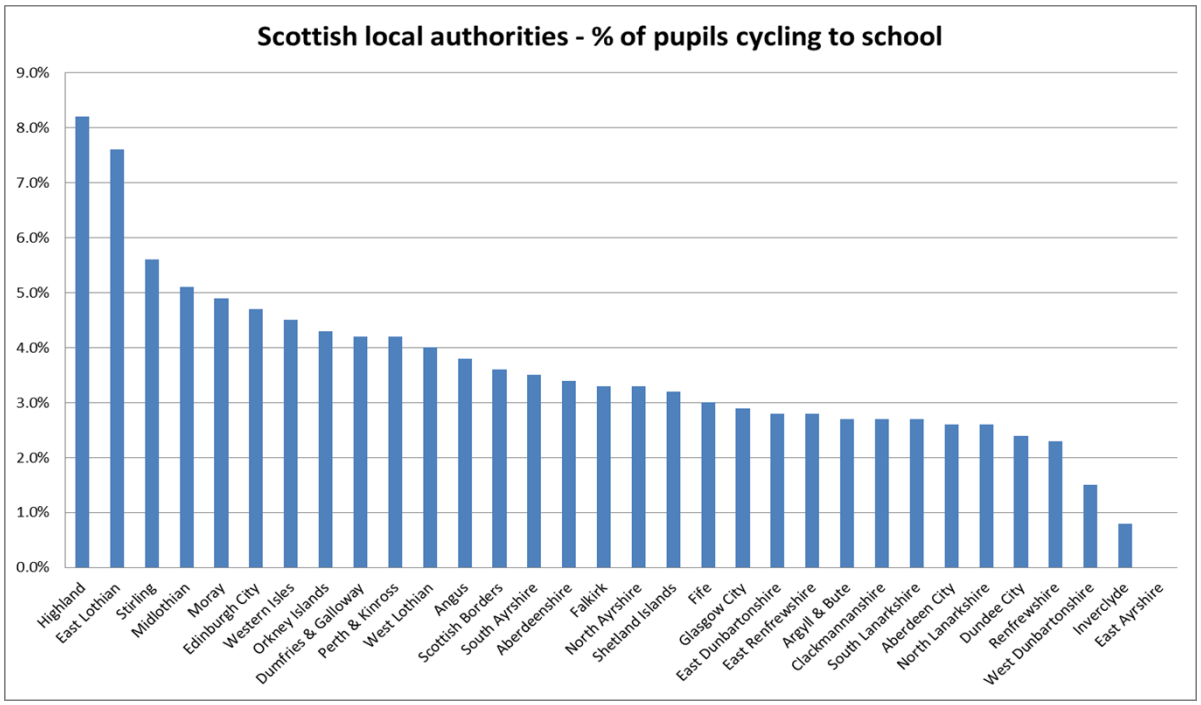


Figure 2.7: Percentage of state school pupils cycling to school in 2014 (Source: HUS)

Figures for cycling are therefore mixed, with Aberdeen performing well compared to some cities when looking at certain indicators (mode of transport to work) and extremely poorly when looking at others (cycling's proportion of all journeys). What is clear is that Aberdeen is not on course to meet the vision of the Cycling Action Plan for Scotland that 10% of all journeys will be by bike by 2020. And, although no other local authority area seems on course to meet this either, the results demonstrated by the City of Edinburgh in particular show what can be achieved in an urban context with the correct vision and a clear strategic direction.

3 The Action Plan

This Action Plan therefore sets out the approach to be taken by the Council and partners to achieve an improved environment for, and therefore increased levels of, walking and cycling in Aberdeen.

3.1 Consultation

The plan has been informed by two rounds of consultation. In summer 2015, almost 600 members of the public responded to a survey to give their views on the barriers to walking and cycling in Aberdeen and the improvements they would like to see to facilitate active journeys and to encourage more walking and cycling more often.

Key concerns expressed were:

- Infrastructure – respondents believed that the volume and quality of cycle routes and cycle parking facilities is inadequate and that footways and paths are poorly maintained;
- Volume and speed of road traffic and its perceived priority over active travel modes which can result in unsafe conditions for walking and cycling; and
- Perceptions of poor driving behaviour, with a lack of respect shown to people walking and cycling.

Respondents suggested they would like to see:

- More and better pedestrian and cycle infrastructure, particularly more crossing facilities and joined-up, continuous and linked routes. In terms of cycling, a clear preference for dedicated and segregated facilities emerged;
- An increase in pedestrianised areas and/or traffic reduction measures;
- A safer environment for people walking and cycling;
- Improved maintenance of active travel routes; and
- Improved driver education.

In terms of specific areas or routes requiring improvements, these concentrated on key leisure and commuting routes, including the City Centre, the beachfront, the A96 (Aberdeen to Inverurie), A90 (Anderson Drive and routes north and south of the City), A944 (Aberdeen to Westhill), A93 (Deeside corridor) and improved access to the universities and large employment sites at Dyce and Altens.

This information was developed into a draft plan, outlining potential actions and intervention areas, which was subject to a further period of consultation with stakeholders and members of the public. The final plan was then developed to reflect the comments received in response to the draft.

It is hoped therefore that this engagement has resulted in a document that fully reflects the concerns felt by the people of Aberdeen in relation to walking and cycling and that the policies and actions proposed in response to these concerns, and ratified by the second consultation exercise, adequately address these and, in the context of the other schemes and projects, will contribute to the development of a City much more conducive to active travel and which enables and encourages more walking and cycling as a result.

3.2 Objectives

Aberdeen City Council's objectives for transport are articulated in the Aberdeen Local Transport Strategy (LTS) 2016. Those relevant to active travel are listed in table 3.1 below:

THEME	OBJECTIVE
Walking	To increase the number of people walking, both as a means of travel and for recreation, in recognition of the significant health and environmental benefits it can bring to our citizens
Cycling	To foster a cycling culture in Aberdeen by improving conditions for cycling in Aberdeen so that cycling becomes an everyday, safe mode of transport for all.
Trunk Road Network	Support improvements to the trunk road network for the benefit of passengers and freight travelling to, from and within Aberdeen.
Aberdeen Western Peripheral Route	To support the implementation of the Aberdeen Western Peripheral Route and to fully realise the benefits the new road will bring in terms of improving conditions in the City for users of sustainable modes of transport.
Road Carriageway and Footway Maintenance	To improve the condition of the road, footway and cycle networks.
Winter Maintenance	To ensure the safe movement of traffic on carriageways, footpaths, cycle paths and pedestrian precincts to minimise delays caused by adverse winter weather.
Traffic Management and Road Safety	To work towards a road network where all users are safe from the risk of being killed or seriously injured, and the injury rate is much reduced.
Enforcement	To ensure the Council manages and enforces the road network to ensure safety and effectiveness for the benefit of all users.
Land Use Planning	To promote and enable development that reduces the need to travel, minimises reliance on the private car and facilitates and encourages walking and cycling for everyday trips.
Travel Information and Awareness	To engage with members of the public, employers and schools on travel behaviour-change campaigns, events and promotions and to provide the information that citizens and visitors need to let them undertake 'smarter' journeys in the City.
School Travel and Young People	To ensure that all young people have the opportunity to travel to school by active and/or sustainable modes of transport and are equipped with the necessary knowledge, skills and infrastructure to allow them to undertake local journeys safely and independently.
Climate Change Mitigation and Adaptation	To contribute to Aberdeen's carbon emissions targets and develop climate resilient infrastructure.
Biodiversity and the Green Space Network	Improve accessibility to open spaces and contribute towards the development of the green space network through implementation of core paths and appropriate mitigation as part of transport scheme delivery.
Public Realm and the Sustainable Urban Mobility Plan (SUMP)	To improve the public realm by ensuring walkability and consequent traffic circulation (to enhance environment, aesthetic quality and air quality of the City) for the benefit of shoppers, visitors and residents.

Table 3.1: LTS Objectives Relevant to Active Travel

This Action Plan articulates the policies, design principles and actions that will be pursued by the Council and partners in order to meet the active travel objectives of the LTS. These have been split into 3 broad themes: Planning for Walking and Cycling, Active Travel Infrastructure and Awareness-Raising and Promotion.

3.3 Policies and Design Principles

3.3.1 Planning for Walking and Cycling

New Developments – Aberdeen City Council will:
Ensure that all new developments in the City are built around the needs of people walking and cycling and facilitate safe and direct active travel journeys to, from and within the development by requiring developers to ensure that comprehensive walking and cycling infrastructure is incorporated into new sites and that sites are well linked to the wider network and provide appropriate connections to local facilities particularly schools, workplaces, shops, leisure facilities and health centres.
Require developers to consider accessibility by walking and cycling before accessibility by private vehicles and demonstrate that sufficient measures have been taken to minimise vehicular traffic generation through Transport Assessments, Travel Plans and the provision of Residential Travel Packs.
Highlight and promote Designing Streets, the National Roads Development Guide and other placemaking tools as guiding principles for new development.
Support the implementation of Home Zones and low/no car housing where this will result in development that is safer and more welcoming to people walking and cycling.
Not permit development to proceed if it is to the detriment of active travel or severs existing active travel links.
Require that adequate cycle parking facilities are installed at all new sites and encourage the installation of shower, changing and storage facilities at workplaces and other non-residential sites.
Infrastructure Improvement Schemes – Aberdeen City Council will:
Ensure that the needs of people walking and cycling are prioritised during all infrastructure construction with a presumption in favour of keeping routes open for these modes.
Ensure that transport improvement schemes incorporate high-quality walking and cycling provision, appropriate to the urban environment/surroundings and in line with best practice.
Encourage the Scottish Government to incorporate its own best practice advice with regard to active travel provision into trunk road improvement schemes.
Favour signalised junctions over roundabouts on all new road and road improvement schemes in recognition of their benefits to people walking and cycling.

3.3.2 Active Travel Infrastructure

Pedestrian and Cycle Facilities – Aberdeen City Council will:
Support the implementation of the transport elements of the Aberdeen City Centre Masterplan to enable development of a more pedestrian and cycle-friendly City Centre.
Continue to identify and implement projects that prioritise sustainable transport movements in the City leading up to and following the opening of the Aberdeen Western Peripheral Route.
Improve and increase pedestrian facilities in Aberdeen, including footways and appropriate crossing provision with all new road and road improvement schemes, as well as new footpaths, pedestrianised or part-pedestrianised areas and improved lighting of key pedestrian routes.
Implement dropped kerbs and tactile paving alongside new transport and transport improvement schemes where this would be useful and continue to implement such facilities on existing streets where a need is identified.
Remove unnecessary street furniture where this inhibits the safe movement of people walking while ensuring adequate litter and waste facilities are provided.
Improve and increase on-road cycle facilities where this is a safe and practical solution. There will, however, be a presumption against advisory cycle lanes, given their limited usefulness.
Continue to implement measures to improve safety for people cycling on the road such as contraflow cycle lanes, ASLs, and other priority measures.
Where topography is hilly and space is such that a cycle facility can only be provided on one side of the carriageway, ensure this is on the uphill.
Improve and increase segregated cycling facilities in the City particularly where road conditions are likely to deter less confident cyclists.

Introduce a presumption in favour of fully segregated facilities (full segregation of both pedestrians and cyclists) for all new active travel infrastructure projects.
Ensure that people cycling are given priority over motorised traffic when using an off-road facility that crosses a side road junction where it is safe and practical to do so.
Prioritise the implementation of walking and cycling routes that link people's homes with everyday destinations, such as the city centre, neighbourhood centres, retail and employment areas, education facilities, health facilities, transport interchanges and visitor attractions.
Increase opportunities for recreational walking and cycling by improving facilities in parks, greenspaces and in areas of natural beauty.
Fill missing links in the walking and cycling network wherever possible to ensure users experience continuous and uninterrupted routes.
Continue to work with Aberdeenshire Council and Nestrans to develop and improve strategic cross-boundary active travel routes.
Work with Transport Scotland on delivering improvements to the walking and cycling environment around trunk roads.
Ensure that new cycling infrastructure adheres to best practice guidelines identified in the Sustrans *Handbook for cycle-friendly design*, Transport Scotland's *Cycling by Design* and, where relevant, the trunk road *Design Manual for Roads and Bridges* (DMRB).
In sensitive areas, continue to implement innovative design solutions to reduce negative impacts on biodiversity.
Ensure that new infrastructure is adaptable to a changing climate and resilient in the face of extreme weather events.
Improve and increase cycle parking throughout the City especially in the City Centre, neighbourhood centres and at community facilities.
Increase and improve the provision of lighting in areas of high pedestrian and cycle activity, appropriate to any environmental or other conditions. LED (light-emitting diode) lighting will be implemented where possible in recognition of its greater longevity and environmental benefits.
Traffic Management and Road Safety – Aberdeen City Council will:
Maintain existing 20mph speed limits and reduce speeds in other areas of the City where this would improve conditions for people walking and cycling.
Continue to implement traffic management and traffic calming measures to encourage walkable and cycle-able neighbourhoods and prevent rat-running.
Continue to implement pedestrian and cycle crossing facilities in areas of high activity and at hazardous points on the network and, where possible, improve provision to ensure people have sufficient time to cross roads.
Ensure that maintenance works and temporary closures make suitable provision for people walking and cycling, prior to the start of route closures and at journey decision points, identifying and signing alternative routes at all times and without additional crossings or detours where possible. If off-road provision is not possible, on-road alternatives will be made available.
Wherever it is safe to do so, ensure people cycling are exempt from temporary and permanent road closures, banned turns and one-way streets.
Remove obstructions, such as access control barriers, and replace with solutions that, while restricting undesirable vehicles, maintain permeability for people walking and cycling.
Presume against the implementation of pedestrian guardrail unless strictly necessary in the interests of safety, in recognition of the restrictions this poses to people walking and the dangers it poses to people cycling on-road.
Continue to work with partners on safety campaigns and projects to encourage drivers to behave safely and respectfully when sharing roadspace with people cycling.
Continue to use of Variable Message Signs (VMS) to display safety messages throughout the City,
Support the Scottish Government in seeking to gain powers to legislate against footway parking.
Support Police Scotland in measures to improve and increase enforcement against traffic violations.

Maintenance – Aberdeen City Council will:
Continue with routine road, footway and path maintenance, including sweeping, surfacing treatments and filling in of potholes as required and as resources allow.
Ensure that roads and pavements are repaired promptly and to a high standard following utility works and other maintenance activities.
Ensure that on-road lines and symbols are replaced where they are removed as part of road works.
Ensure that all principal off-road active travel routes are well maintained, well lit (where appropriate) and kept free from litter and intrusive vegetation.
When implementing new active travel routes, ensure future maintenance requirements are reduced by designing and implementing to a high standard and to a minimum ten-year design life. New routes and other infrastructure will be designed to ensure that maintenance responsibilities are taken into consideration from the outset, with appropriate crossfall, drainage and lighting.
Ensure appropriate gritting and clearance of all roads, footways and heavily used pedestrian and cycle paths during the winter as resources permit.
Incorporate provision for people walking and cycling into routine maintenance schemes, especially where there is potential to increase and enhance the active travel network and/or link into the wider network.
Enabling Interchange – Aberdeen City Council will:
Ensure that transport facilities allow for seamless interchange between the bicycle and other forms of transport.
Improve access to key transport interchanges for people walking and cycling to facilitate multimodal journeys not reliant on the car at any stage.

3.3.3 Awareness-Raising and Promotion

Education and Training - Aberdeen City Council will:
Improve and increase opportunities for pedestrian and cycle training in Aberdeen.
Promotion - Aberdeen City Council will:
Continue to work within the Getabout partnership to deliver activities, campaigns, promotions and events to raise awareness of the benefits of, and opportunities for, walking and cycling in the north east of Scotland.
Encourage schools, further education institutes and workplaces to get involved in campaigns such as Walk to School Week, Walk to Work Week, International Walk to School Month, Bike Week and Road Safety Week.
Continue to work with schools on targeted promotional campaigns to encourage more pupils to travel by active modes of transport.
Continue to encourage and support travel planning initiatives such as walking buses and park and stride schemes in schools.
Continue to promote the Walk It and Cycle Streets websites for local journey planning.
Ensure that new infrastructure is accompanied by appropriate signage and continue to improve and increase pedestrian and cycle route signage throughout the City.

3. 4 Actions

3.4.1 Planning for Walking and Cycling

New Developments – Aberdeen City Council will:	**Lead**	**Timescale**
Complete a Technical Advice Note (TAN) to accompany the Aberdeen Local Development Plan (ALDP), comprising comprehensive Travel Plan Guidance relevant to both new developments and existing sites.	TSAP	2017-18
Contribute to the current and future iterations of the ALDP, in terms of developing transport policies and supplementary planning guidance relevant to land use planning.	TSAP	ALDP due to be adopted early 2017; preparation of the next Plan will commence shortly afterwards.

Continue to ensure that accessibility on foot and by bike are key considerations during the masterplanning process for new development sites.	TSAP/ MDC	2017-2021
Continue to assess Transport Assessments, Travel Plans and Residential Travel Guides to ensure accessibility on foot and by bike are key considerations at all stages of the planning application process.	DM/TSAP	2017-2021
Infrastructure Improvement Schemes – Aberdeen City Council will:	**Lead**	**Timescale**
Ensure specific walking and cycling objectives are included within the Scottish Transport Appraisal Guidance (STAG) assessment criteria for all new transport schemes.	TSAP/DT	2017-2021
Undertake pedestrian and cycle audits of all new road and road improvement schemes and ensure that funding is available to correct issues identified during the review process.	DT/TSAP	2017-2021
Continue to engage with Transport Scotland and other partners on the A96 Aberdeen to Inverness dualling project and press the Scottish Government to deliver high-quality segregated walking and cycling provision along the corridor in line with its own best practice guidance.	TSAP	2017-2021+

3.4.2 Active Travel Infrastructure

Pedestrian and Cycle Facilities – Aberdeen City Council will:	**Lead**	**Timescale**
Develop an Active Travel Network Plan, identifying priorities and aspirations for improvements to the walking and cycling network and update this annually as an addendum to the Active Travel Action Plan.	TSAP	First iteration included as an Appendix to the Action Plan; thereafter updates will be published each spring.
Continue to take advantage of external funding opportunities to implement and/or improve local and strategic walking and cycling routes within the City as they arise.	CCMP/ TSAP/DT/ TMRS/EP	2017-2021
Develop a post-AWPR Roads Hierarchy for Aberdeen that accommodates cycle-specific infrastructure on strategic routes.	TSAP	2017 – 2018
Continue to participate in the Community Links PLUS design competition with the aim of exploring delivery of a high quality segregated cycle route along the A944 Westhill to Aberdeen corridor.	TSAP	2017-2020
Working with Living Streets, continue to roll out a programme of street audits in Aberdeen to assess the walkability and general ambience of neighbourhoods on a priority basis.	CH	2017
Work with communities to implement the recommendations of the recent Street Audit report for Middlefield and Heathryfold and subsequent street audit reports.	CH/TSAP/ TMRS	2017-2021
Install pedestrian and cycle counters alongside existing and new infrastructure projects to assess their impacts on walking and cycling levels.	TSAP/DT/ TMRS/EP	2017-2021
Continue to improve, expand and promote the City's Core Path network.	EP	2017-2021
Develop a TAN on appropriate and acceptable design for new cycle facilities. Where local links connect to the strategic cycle network it is anticipated these will be of a similar quality: a minimum width of 3.0m, separation strip as appropriate and tarmac surface. Further details will developed as part of the TAN.	TSAP	2017-2018
Improve and increase liaison with user groups, such as Aberdeen Cycle Forum, Aberdeen Outdoor Access Forum, local residents and businesses and disability and access groups, on the development, design and implementation of active travel infrastructure to ensure infrastructure meets the needs of all users.	TSAP/DT / TMRS	2017-2021

Support Sport Aberdeen in their efforts to implement a community cycle hub in the Bridge of Don area of Aberdeen.	TSAP	2017-2021
Traffic Management and Road Safety – Aberdeen City Council will:	**Lead**	**Timescale**
Continue with a programme of implementing 20mph speed limits in residential areas on a priority basis.	TMRS	2017-2021
Seek a greater understanding of the vehicle exclusion trials that have been undertaken outside schools elsewhere in Scotland and whether there is need or scope to replicate these at any schools in Aberdeen.	TMRS	2017-2018
Review locations where roundabouts could be removed and replaced with signalised junctions.	TSAP/ TMRS	2017-2021
Work with Cycling Scotland to deliver the Give Everyone Cycle Space campaign in Aberdeen on an annual basis.	TSAP	2017-2021
Work with partners in Getabout and Police Scotland to deliver further pedestrian and cycle-safety campaigns throughout the region.	TSAP	2017-2018
Work with partners to develop a campaign targeted at all transport users, encouraging respectful behaviour to ensure safe travel for all around the region.	TSAP/ TMRS	2017-2018
Maintenance – Aberdeen City Council will:	**Lead**	**Timescale**
Seek to identify funding sources for footpath and cycle path maintenance, particularly for new routes that are not incorporated into the adopted network.	TSAP/RO	2017-2021
Publicise the Council's online fault reporting mechanisms for reporting problems with roads, footways and cycleways, and ensure that information reported is acted upon swiftly.	RO	2017-2021
Update the winter maintenance plan on an annual basis with reference to active travel routes.	RO	2017-2021
Seek specific funding for winter maintenance of key active travel routes.	TSAP/ TMRS	2017-2021
Where known winter maintenance issues occur, install flashing LED lights on off-road paths, to make people aware of the likelihood of ice on paths and the need to take care.	TSAP/ TMRS	2017-2021
Enabling Interchange – Aberdeen City Council will:	**Lead**	**Timescale**
Complete the A96 (Craibstone) Park and Choose site with complementary cycling infrastructure.	DT	2017
Work with ScotRail, Abellio and Nestrans to increase cycle parking provision at Dyce Station.	TSAP	2017
Maintain and, where necessary, improve cycle parking provision at the Bridge of Don and Kingswells Park and Choose sites.	TSAP	2017-2021
Examine the feasibility of establishing mini interchange hubs within the City, allowing people to 'park and cycle', 'cycle and bus', etc.	TSAP	2017-2021
Undertake a revised feasibility study for a bicycle rental scheme in Aberdeen and implement the recommendations of the study.	TSAP	2017-2019
Assist with publicising the Bike and Go service at Aberdeen Station.	TSAP/ Getabout	2017-2021
Work with Abellio to examine the feasibility of a bicycle rental scheme at Dyce station.	TSAP/ Nestrans	2017-2018
Implement cycle parking facilities alongside Car Club bays.	TSAP/ TMRS	2017-2018
Raise awareness of the bicycle carriage offered by Stagecoach Bluebird services.	TSAP/ Getabout	2017-2021
Work with First Aberdeen to identify options for bicycle carriage on city bus services.	TSAP	2017-2019
Continue to work with Aberdeen Harbour Board and Sustrans to safely incorporate the National Cycle Network Route 1 (NCN1) in Nigg Harbour development plans.	TSAP	2017-2018

3.4.3 Awareness-Raising and Promotion

Education and Training - Aberdeen City Council will:	Lead	Timescale
Work with Cycling Scotland to introduce Play on Pedals to Aberdeen pre-schools nurseries to increase the number of children able to ride a bicycle before starting school.	TSAP/ Early Years Team	2017
Continue to roll out Bikeability training to primary school pupils, particularly Level 2 on-road cycle training.	Adventure Aberdeen/ TSAP	2017-2021
Investigate funding opportunities to allow the continued roll-out of Go Mountain Bike training to secondary school pupils.	Adventure Aberdeen/ TSAP	2017-2021
Work with Sustrans to introduce I Bike to Aberdeen schools, a long-term and intensive programme of cycling promotion and training activities.	TSAP	2017
Better promote opportunities for adult cycle training in Aberdeen and work with partners to enhance and increase opportunities.	Adventure Aberdeen/ TSAP	2017-2021
Deliver increased road safety promotional activities with school children and work with schools on targeted road safety campaigns and interventions.	TSAP/ TMRS	2017-2021
Promotion - Aberdeen City Council will:	**Lead**	**Timescale**
Update the Council's web pages and contribute to the Getabout website to ensure that information on walking and cycling in Aberdeen is widely available, relevant and current.	TSAP	2017-2021
Participate in campaigns such as Bike Week and European Mobility Week, including European Car-Free Day, to raise the profile of walking and cycling.	TSAP	2017-2021
Work with Cycling Scotland to enhance the Wee Jaunt Aberdeen Cycle ride in 2017 and in subsequent years.	TSAP	2017-2021
Support the Pearl Izumi Cycling Tour Series in Aberdeen.	Events Team	2017-2019
Continue to publish and update walking and cycling maps and ensure these are available online and in key locations throughout the City.	TSAP/EP	2017-2021
Where new infrastructure is installed, ensure local communities are made aware of this via letter-drops, press releases, area maps, local community guides, etc.	TSAP	2017-2021
Update Aberdeen City Council's School Travel Plan Guidance and accompanying resources and encourage and support all schools to develop a Travel Plan which enables pupils to travel to school by active forms of transport.	TSAP	2017-2021
Encourage schools and workplaces to register for Cycling Scotland's Cycle Friendly Award.	TSAP	2017-2021
Continue to sponsor the Aberdeen EcoCity Sustainable Transport Achievement award to encourage and support those demonstrating good practice and ensure this is promoted to schools and businesses.	TSAP	2017-2021
Undertake a City-wide active travel signage review and make the necessary improvements to ensure signage is clear and comprehensive.	TSAP	2017-2021
Continue to make pool bicycles available for our staff to encourage short journeys to be undertaken by bike.	TSAP	2017-2021

3.5 Active Travel Network Plan

The Action Plan is accompanied by an Active Travel Network Plan, identifying where active travel infrastructure improvements will be prioritised during the life of the plan, along with anticipated costs and funding sources. An annual network development plan will also be prepared, showing

what the Council is delivering on a yearly basis, thus making it clear each year what the Council's short-term priorities for active travel are and how these contribute to meeting our longer-term aspirations. The 2017-2021 and 2016/17 plans are included as Appendices A and B. An updated network development plan will be published on the Council's website each year, along with an annual report on progress to date in implementing the Action Plan.

Based upon the active travel consultation findings, a brief origin-destination analysis of 2011 Census results and the Council's existing network development plans, the areas to be prioritised for infrastructure improvements during the life of the Action Plan are:

1. **City Centre and Beachfront** - The City Centre is the employment, retail and leisure hub of the region, attracting a significant number of trips every day. A more welcoming environment in, and improved access to, the City Centre for people walking and cycling could encourage a number of trips to transfer to these modes, resulting in a much improved City Centre experience for residents and visitors. Improving walking and cycling conditions in the City Centre is also a key objective of the CCMP and the SUMP. Aberdeen Beach is a popular leisure destination in close proximity to the City Centre, used for recreational walking and cycling and by commuter cyclists seeking a quieter route.

2. **A956/A90 South (Aberdeen to Stonehaven)** – There is currently very limited cycle provision south of Aberdeen along the A956 and A90, despite these being key strategic transport routes linking Aberdeen City and Aberdeenshire. A southbound cycle route, linking Aberdeen with Portlethen and Stonehaven, was probably the most commonly identified missing link during the consultation so is an obvious area for attention during the life of the Action Plan.

3. **A956/A90 North (Aberdeen to Balmedie)** - The A956/A90 north is a key strategic route linking the City with a number of settlements to the north in Aberdeenshire. The Council is currently engaged in improving pedestrian and cycle provision along The Parkway and Ellon Road and would like to increase this northwards along the A90, working with Aberdeenshire Council to develop a long-distance route linking the City with Balmedie and Ellon, and westwards along the Parkway. While there is cycle provision along the A956 King Street, south of the Bridge of Don, this is patchy and intermittent.

4. **A96 (Aberdeen to Inverurie)** - The A96 is another key strategic route linking Aberdeen City and Aberdeenshire with limited active travel provision at present. The Council has implemented a shared walking and cycling route between Woodside and Bucksburn and ongoing improvements in the Dyce area will improve provision further westwards in the short term. Aberdeenshire Council is also at work on the initial stages of developing an active travel route between Inverurie and Blackburn. It is both Councils' aspiration to create a continuous route between Aberdeen and Inverurie for longer-distance commuting and leisure trips. In the longer term, the Scottish Government's commitment to dualling the A96 between Aberdeen and Inverness affords the opportunity of ensuring high-quality walking and cycling facilities are implemented alongside the new infrastructure.

5. **A944 (Aberdeen to Westhill)** - A popular and well-used off-road walking and cycling route between Westhill and Kingswells is already in place, although there are issues with sections of the route which need addressed and there is limited provision for people cycling onwards the City Centre.

6. **A90 Anderson Drive** - Anderson Drive is a key circumferential route around the City and the Council has had aspirations for a cycle route along this corridor for a number of years. Responses to the Action Plan consultation supported the principle of improvements at this location. Designs for the implementation of sections of cycle route along the corridor and improved crossing facilities have recently been completed, while studies have been undertaken to examine options for improving junctions along the corridor for the benefit of people walking and cycling and public transport movements. It is hoped that these can be translated into physical improvements in the coming years.

7. **A93 Deeside Corridor –** The A93 connects the City Centre with various neighbourhoods, villages and towns along the Deeside corridor, into Aberdeenshire, Royal Deeside and beyond. The corridor has benefitted significantly in recent years from ongoing development of the Deeside Way, which is now fully tarmacked from the Duthie Park to Peterculter although there are problems emerging, including disruption from the AWPR.

8. **Access to Bucksburn/Dyce and Cove/Altens** - As key employment areas in the City, there is a significant number of movements to and from Bucksburn/Dyce and Cove/Altens on a daily basis from all around the region, yet opportunities for active travel, particularly cycling, to and within these sites is limited at present. Given the potential for achieving modal shift and the impacts this could have on both areas, improving access to these areas will be a priority for the Action Plan.

9. **Access to Universities** - Given the high proportion of students engaging in active travel already and the potential for more to do so, improving access to universities is key for boosting walking and cycle numbers in the City and a clear desire for improvements emerged during the consultation.

10. **Access to NHS sites –** As the largest employer and trip generator in the region, it came across strongly in the second consultation exercise that access to NHS sites should be a key priority, and it is hoped that this can be enhanced through close working between the NHS and the Council via the Getabout partnership. With the A944 corridor being a key focus of the Plan, improving access to and within the Woodend, Foresterhill and Cornhill sites should flow naturally from, and complement, this.

11. **Riverside Paths** - Walking and cycling opportunities alongside the Don and Dee are currently intermittent despite clear demand for such routes. The Council has aspirations for a continuous Donside route from the beach to Dyce and expansion of the River Dee route, both of which will be prioritised during the life of this Action Plan.

12. **Local Improvements** – While the purpose of this Action Plan is to set a strategic approach for walking and cycling, it is appreciated that many journeys made on a daily basis are local in nature. As such, improvements are also required at neighbourhood level to make these journeys easier by walking and cycling.

4 Monitoring and Review

The publication of each year's network plan will be accompanied by a monitoring report describing progress made over the previous year in terms of new and/or improved infrastructure implemented, soft measures projects undertaken and, should updated figures be available, any changes in walking and cycling levels that have been noted.

The LTS identifies the indicators to be used to measure progress in achieving transport outcomes to 2021 and the proposed approach to monitoring. Those listed in Table 4.1 below are relevant to active travel and will therefore form the basis of monitoring the Active Travel Action Plan.

Success measured by…	Source of Information
An increase in the proportion of adults walking and cycling as their main mode of travel to work	Scottish Household Survey (SHS)
An increase in the proportion of children walking, cycling and scooting as their main mode of travel to school	Hands Up Survey
An increase in the proportion of adults walking more than a quarter of a mile as a means of transport in the previous seven days	SHS
An increase in the proportion of adults walking more than a quarter of a mile for pleasure or to keep fit in the previous seven days	SHS
An increase in cycling levels on key corridors	Aberdeen Cycle Forum counts; automatic pedestrian and cycle counter data (ACC)
An increase in investment in road, footway and cycleway maintenance	ACC
A decline in the number of accidents and casualties involving people walking and cycling	Road Accidents Scotland; ACC
An increase in the number of schools delivering and pupils participating in Bikeability Scotland	ACC
Travel behaviour change events delivered at key points each year, tying into national and European campaigns	ACC/Getabout
Positive feedback from events regarding behavioural change	ACC/Getabout
Increased participation in behaviour change events	ACC/Getabout
All schools having adequate cycle parking facilities in place	ACC
An increase in the number of schools with scooter parking facilities	ACC
Delivery of projects to Lock in the Benefits of the AWPR	ACC
Delivery of projects that contribute to improved walking and cycling environment	ACC

Table 4.1: Monitoring Framework

Appendix A 2016-2021 Network Development Plan

Priority Area		Project	Est. Cost	Funding Partners
1	City Centre and Beachfront	City Centre routes/CCMP/SUMP	Undefined	Undefined
		North Dee area improvements	Undefined	Undefined
2	A956/A90 South (Aberdeen to Stonehaven)	Marywell to Aberdeen cycle route	£150,000	Nestrans, Developers, Aberdeenshire Council
		NCN Coastal Route around harbour	£500,000	Aberdeen Harbour Board
3	A956/A90 North (Aberdeen to Balmedie)	A90 Ellon Road pedestrian and cycle route linking Aberdeen and Balmedie	£1,000,000	AWPR NMU, Nestrans, Sustrans, Aberdeenshire Council
		A90 Parkway pedestrian and cycle route	£780,000	Nestrans, Sustrans
4	A96 (Aberdeen to Inverurie)	A96 pedestrian and cycle route from Aberdeen to Inverurie	£750,000	AWPR NMU, Nestrans, Sustrans, Aberdeenshire Council
5	A944 (Aberdeen to Westhill)	A944 pedestrian and cycle route from Aberdeen to Westhill	Undefined	Sustrans, Nestrans, Developers, Aberdeenshire Council
6	A90 Anderson Drive	Anderson Drive pedestrian and cycle route - Phases 1 and 3	£115,000	Nestrans, Sustrans
7	A93 (Aberdeen to Peterculter)	Pittengullies on Deeside Way	£150,000	Undefined
8	Access to Bucksburn/ Dyce and Cove/Altens	Wellington Road Improvements	£450,000	Nestrans, Developers
		Craigshaw Drive pedestrian and cycle route	£100,000	Nestrans, Sustrans
		Dyce Drive Improvements	£600,000	Nestrans, Sustrans
		A96 pedestrian and cycle route from Aberdeen to Inverurie	£750,000	AWPR NMU, Nestrans, Sustrans, Aberdeenshire Council
9	Access to Universities	River Dee Path to RGU	£500,000	Nestrans, Sustrans
		River Don Pathways	£800,000	Nestrans, Sustrans
		King Street Improvements	Undefined	Undefined
10	Access to NHS sites	A944 Improvements	Undefined	Nestrans, Sustrans, Developers
		Berryden Corridor improvements	Undefined	ACC
11	Riverside Paths	River Don Pathways	£800,000	Nestrans, Sustrans
		NCN route 1 - Arjo Wiggins section	£75,000	Developers
		Mugiemoss bridge	£750,000	Nestrans, Developers

		River Dee Path to RGU	£500,000	Nestrans, Sustrans
12	Local Improvements	AWPR Locking in the Benefit schemes (Removal of roundabouts to traffic signals)	Undefined	Undefined
		AWPR mitigation measures	Undefined	Undefined
		NCN Route 1 improvements	Undefined	Undefined
		Countesswells route	Undefined	Undefined
		On Street Bike rental	Undefined	Undefined
		Other local improvements	Undefined	Undefined

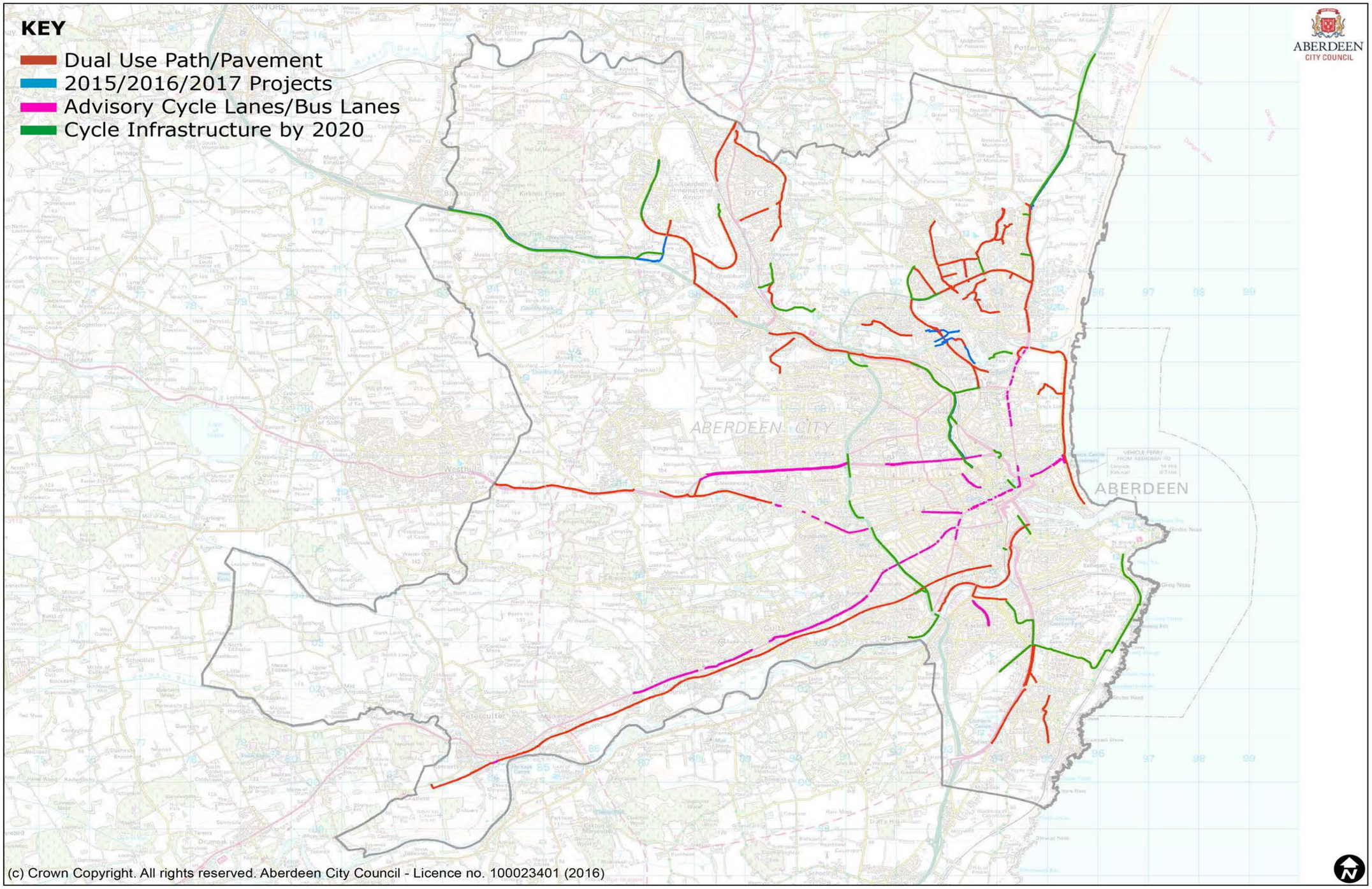


Figure A1: Current and Proposed Cycle Network, Aberdeen City

Appendix B 2016/17 Network Development Plan

	Location	Project	Progress / Timescales	Cost	Funding Sources
1	City Centre and Beachfront	Part-pedestrianisation of Broad Street (Upperkirkgate to Queen Street)	Construction will commence early 2017	Approx. £3.5 million (2016/17 – 2017/18)	ACC, via land deal between ACC and Muse; Sustrans; Developer Obligations
		Union Terrace Gardens rejuvenation	Public consultation on designs undertaken in December 2016. Decision on detailed design to be made by Council by March 2017	Up to £1.2 million for design work	City Centre Regeneration Capital Fund
		Schoolhill Pocket Park	Design consultant has been appointed	Undefined at present	ACC
		Prohibition of parking on footpath in Palmerston Area (Palmerston Road, Poynernook Road, Stell Road, Raik Road, Russell Road, Old Ford Road)	TTRO to be made permanent	£1,500	CWSS
2	A956/A90 South (Aberdeen to Stonehaven)	Feasibility study looking at options for linking south Aberdeenshire to the City	Part of a wider study being undertaken by Aberdeenshire Council		
		STAG appraisal of options for Wellington Road.	Consultant appointed December 2016	£100,000	Nestrans
		Feasibility and design of cycle route along Craigshaw Drive	Design process underway	TBC	Nestrans /Sustrans
		Realignment of National Cycle Network Route 1 (NCN1) in Nigg Bay area	Design process underway	TBC	Aberdeen Harbour Board/Sustrans
3	A956/A90 North (Aberdeen to Balmedie	Implementation of A90 trunk road cycle road along Ellon Road (Parkway to Murcar roundabout) and the Parkway (Ellon Road to Balgownie Road)	Completed in July 2016	£562,500	Nestrans/Sustrans/ AWPR NMU

		Extension of the A90 Parkway shared pedestrian and cycle route from Scotstown Road to the Diamond Bridge	Construction should be substantially complete by the end of March 2017	£330,000	Nestrans/Sustrans
		Installation of toucan crossing on the A90 Parkway near the Ellon Road junction			
		Detailed design of an extension to the A90 Ellon Road shared pedestrian and cycle route between Murcar and Blackdog	Designs due for completion in early 2017	£60,000	Sustrans/AWPR NMU
		Design of a toucan crossing of A90 Ellon Road south of Murcar			
4	A96 (Aberdeen to Inverurie)	Detailed design of a pedestrian and cycle route along the A96 between Dyce and Blackburn	Design is ongoing, with a view to implement in 2018/19 following the opening of the AWPR	£60,000	Sustrans/AWPR NMU
		Detailed design of improvements to the existing A96 pedestrian and cycle route between Woodside and Bucksburn	Design will be complete by March 2017		
		A96 Park and Choose site and associated cycling infrastructure	Due to open January 2017	TBC	ACC/Sustrans
5	A944 (Aberdeen to Westhill)	Westhill to Kingswells – review of existing facilities and options for improvements	Feasibility study and preliminary design of options to be complete by March 2017	£12,500	Nestrans/Sustrans
		Kingswells to Aberdeen cycle route – feasibility and design being taken forward as part of Community Links PLUS competition	Proposals and designs currently being progressed. Applications to the second stage of the competition are due in February 2017	£10,000	Sustrans
6	A90 Anderson Drive	Design of a shared pedestrian and cycle facility on Anderson Drive between the Deeside Way and Bridge of Dee, including the installation of two toucan crossings at the Bridge of Dee roundabout	Designs and tree removal and replanting to be complete by March 2017	TBC	Nestrans/Sustrans
		Junction Improvements – preliminary design	Detailed design and further	£50,000	Nestrans/Sustrans

		of options to improve pedestrian and cycle facilities at strategic junctions	modelling underway		
8	Access to Bucksburn/ Dyce and Cove/Altens	Implementation of shared pedestrian and cycle route on Dyce Drive between Dyce Avenue and Kirkhill Place	Due for completion in spring 2017	£570,141	Nestrans/Sustrans/ACC / CWSS
		Introduction of a pedestrian phase at the Dyce Avenue/Dyce Drive signalised junction and an area of hard standing and pavement to link to the bus stop from the crossing			
		Design of an extension of the Wellheads Drive shared use path northwards to Farburn Terrace, bypassing the roundabout.	Design will be complete by March 2017	£18,500	Nestrans
		Design of a cut-through at the Market Street closure to create a safe and coherent cycle connection with the Wellheads route.			
		Design of an upgrade to the pedestrian access to Dyce Rail Station from Farburn Terrace.			
		A947 improvements at Stoneywood	Preliminary investigations underway	TBC	TBC
		Feasibility and design of cycle route along Craigshaw Drive	Design process underway	TBC	Nestrans /Sustrans
9	Access to Universities	Design of a new pedestrian and cycle route between the Bridge of Dee and the Robert Gordon University	Design complete March 2017	£60,000	Nestrans/Sustrans
		Construction of a new entrance at the eastern side of Seaton Park and widening of the path near St. Machar Cathedral	St Machar Cathedral entrance improved in 2016. Eastern entrance will be improved by the end of March 2017	£50,000	Nestrans/Sustrans/ACC
10	Access to NHS Sites	A944 corridor improvements	See section 5 above		
		Berryden Corridor improvements	Advance demolition works are now underway	TBC	ACC
11	Riverside Paths	Opening of Diamond Bridge and associated active travel links	June 2016	£4.4 million	ACC/Sustrans

		Construction of a path on the south side of the River Don between the Diamond Bridge and Grandhome pedestrian bridge	Landownership issues may delay full completion but partial completion anticipated for March 2017	£108,000	Nestrans/Sustrans
		Design of three missing sections of the River Don pedestrian and cycle route from the beach to Dyce – Farburn Bridge, link to Stoneywood path and the Arjo Wiggins section	Design completed by March 2017	£40,000	Nestrans/Sustrans
		Seaton Park East – raising of a currently submerged section of path	Complete by March 2017	£55,000	ACC/Sustrans
		Improvements at King George VI bridge / Riverside Drive junction	Feasibility and design underway	TBC	Nestrans/Sustrans
12	Local Improvements	Capital Footway Programme (and reserve list) 2016/17 – Various sites (see list below)	Throughout 2016/17	£600,000 (£878,000 on reserve list)	ACC
		Extension of 30mph speed restriction on Whitestripes road to the edge of the new Grandhome housing development	TRO process underway	TBC	ACC
		Introduction of 30mph speed limit on Scotstown Road between the Parkway and Dubford Road	TRO process underway	TBC	ACC
		Implementation of one way traffic flow on Greenbrae Crescent	TRO process underway	£2,000	ACC
		Implementation of pedestrian and cycle path between Grandholm Drive and Balgownie Drive	Design underway	£300,000 (2016/17 and 2017/18)	Sustrans/ACC
		Mandatory 20mph speed limit and one-way restriction in Hopetoun Park Housing Development, Bucksburn	TRO process underway	£nil	Developers
		Introduction of regulatory part-time 20mph speed limit on Kepplehills Road, Bucksburn	TRO process underway	TBC	ACC
		Introduction of 20mph speed limit on	TRO process underway	£1,000	CWSS

		Gowanbrae Road and Prospecthill Road, Bieldside			
		Various traffic management measures around Cults School	TRO process underway	£1,300	CWSS
		Greyhope Road (currently NCN1) – reduction in speed limit to 30mph	TRO process underway	TBC	ACC

2016/17 Capital Footway Programme

VARIOUS SITES – Tree Removals and Footway Reinstatements.

VARIOUS SITES – Small capital schemes individually under £10,000 in value, both bitmac and slabbed/pavoir locations.

VARIOUS SITES – Grind tree stumps and reinstate footway in bitmac or slabs.

DUNMAIL AVENUE – West Side. Renew kerbing and resurface footway in bitmac including regrading of pedestrian crossing points. Remove tree stump at entrance to Dunmail Manor to allow construction of pedestrian crossing point.

NORTH DEESIDE ROAD (CULTS) – South Side from Millden Road to St Devenicks Place. Replace kerbs where necessary and resurface footway in bitmac.

KIRKHILL ROAD (TORRY) – South Side from Ladywell Place to Kirkhill Place. Relay stone kerbs and resurface footway in bitmac.

TOLLOHILL GARDENS – North Side. Tollohill Gardens to driveway at No 34. Renew kerbs and resurface footways with bitmac

OSCAR ROAD – West Side from Grampian Place to Car Park o-p 61 (Excludes short section in front of Torry Neighbourhood Centre). Lay new K14 at rear of footway and resurface footway in bitmac (front kerbs ok).

PROVOST FRASER DRIVE – South Side from opposite No 12 to Upper Mastrick Way. Resurface sections of remote footway in bitmac (Sections 8m, 176m, 105m and 48m long).

AUCHINLECK CRESCENT – West Side from King's Court to Elphinstone Court. Renew kerbs and resurface footway in bitmac. Include entrance to King's Court.

DOMINIES ROAD – North Side from No 4 to Car Park entrance and short section o/s No 1.

AULDEARN ROAD – South Side from Auldearn Gdns to Auldearn Lane. Renew kerbs and resurface footway in bitmac.

OYNE ROAD – North Side. Renew kerbs and resurface footway in bitmac .

STRATHMORE DRIVE – West Side from No 17 to Gadie Crescent. Renew kerbs and resurface footway in bitmac.

Capital Footway £600,000

Footway Reserve List 2016-2017

MANOR WALK – West and North Side from Manor Avenue to opposite 17. Relay stone kerbs and replace slabs with bitmac.

DUNBAR STREET – West Side from 59 to 73. Resurface footway with precast concrete slabs. Install bollards.

KINKELL ROAD – West Side from Craigiebuckler Avenue to Kildrummy Road. Renew kerbs and resurface footways with bitmac.

WINDFORD ROAD – North Side. Renew kerbs and resurface footway in bitmac.

MANOR WALK – West and North Side from opposite 17 to Manor Drive. Relay stone kerbs and replace slabs with bitmac.

FERNHILL ROAD – North Side from no 16 (end of loop) to Fernhill Drive. Renew kerbs and resurface footway in bitmac.

MOIR DRIVE – 1 – 17/19 Moir Drive. Renew kerbs and resurface footway with bitmac.

BURNIEBOOZLE CRESCENT – South Side from No 88 to Craigiebuckler Avenue. Renew kerbs and resurface footway with bitmac.

KAIMHILL CIRCLE – Phase 2 Inner Section from lane opposite Ruthrie Terrace to No 72. Relay stone kerbs and replace slabs with bitmac.

BURNIEBOOZLE CRESCENT – North Side from No 109 to Craigiebuckler Avenue. Renew kerbs and resurface footway with bitmac.

TOLLOHILL GARDENS – North Side – East (Short) Section. Renew kerbs and resurface footways with bitmac

GIRDLENESS ROAD – Girdleness Gardens to No 88. Remote footway – Replace whin kerbs (North Side only) with concrete edging kerbs both sides and resurface footway in bitmac.

RICHMONDHILL PLACE – East Side from Kingsgate to opposite 21. Relay stone kerbs and resurface footways in PC Slabs. Remove all 11 mature trees.

HOLBURN STREET – East Side. Entrance to Talisman Oil to Holburn Bar excluding section recently completed outside Tesco Express. Relay stone kerbs and resurface footway with precast concrete slabs. Install bollards.

GREAT NORTHERN ROAD – South Side. Sections outside Lloyds Pharmacy (451) and Iceland. Resurface footway with bitmac.

KINKELL ROAD – East Side from Craigiebuckler Avenue to Kildrummy Road. Renew kerbs and resurface footways with bitmac.

FERNHILL ROAD – North Side from Fernhill Rd to No 42 (start of loop). Renew kerbs and resurface footway in bitmac.

TOLLOHILL GARDENS – North Side – West (Long) Section. Renew kerbs and resurface footways with bitmac.

CRAIGIELEA AVENUE – East Side. Renew kerbs and resurface footways with bitmac.

WINDFORD ROAD – South Side. Renew kerbs and resurface footway in bitmac.

HARLAW TERRACE – East Side. Relay stone kerbs and resurface footway with bitmac. Remove four large mature trees.

TOLLOHILL GARDENS – South Side. Renew kerbs and resurface footways with bitmac.

MORAY PLACE – West Side from Carnegie Crescent to Rubislaw Den North. Renew kerbs and resurface footways with bitmac.

GARDNER ROAD – East Side from Hetherwick Rd to entrance to 145. Renew kerbs and resurface footways with bitmac.

FERNHILL ROAD – South Side from Fernhill Drive to Fernhill Place. Renew kerbs and resurface footway in bitmac.

ORCHARD ROAD – East Side from University Rd to lane. Relay stone kerbs and replace slabs with bitmac.

COUNTESSWELLS ROAD – In front of 209 – 219. Resurface footway in bitmac (no kerbing required).

ARNAGE DRIVE – East Side from Arnage Drive to Mastrick Road. Renew kerbs and resurface footways with bitmac.

TAY ROAD – Remaining areas of footway from Nos 24 and 26 to bus stop at Provost Fraser Drive. Renew K14 kerbs and resurface footway with bitmac.

KAIMHILL CIRCLE – Phase 3 Outer Section from Kaimhill Road to Garthdee Drive (2 sections). Relay stone kerbs and replace slabs with bitmac.

CATTOFIELD PLACE – South Side from Cattofield Terrace to Cattofield Gardens. Relay stone kerbs and resurface footway with precast concrete slabs. Remove 3 semi-mature trees (not elms).

CATTOFIELD PLACE – South Side from Cattofield Gardens to Back Hilton Road. Relay stone kerbs and resurface footway with precast concrete slabs.

CATTOFIELD PLACE – South Side from Cattofield Terrace to No 11. Relay stone kerbs and resurface footway with precast concrete slabs.

CATTOFIELD PLACE – North Side from Back Hilton Road to No 24. Relay stone kerbs and resurface footway with precast concrete slabs.

WELLWOOD TERRACE – North Side. Renew concrete kerbs and resurface footway in bitmac.

CRAIGIEVAR PLACE – South Side, Aboyne Gardens to Craigievar Crescent. Renew kerb and resurface footway with bitmac.

COUNTESSWELLS CRESCENT – Inner Circle from Countesswells Avenue to o/p 53/55. Renew kerbs and resurface footway in bitmac.

ARDBECK PLACE – South Side. Renew kerbs and resurface footways with bitmac.

STEWART CRESCENT – South Side from Longlands Place to Whin Park Road. Renew kerbs and resurface footway in bitmac.

ORCHARD ROAD – West Side from Orchard Walk to Orchard Street. Relay stone kerbs and resurface footway in bitmac.

ORCHARD ROAD – East Side from lane to 4/6. Relay stone kerbs and resurface footway in bitmac.

ARDBECK PLACE – South Side. Renew kerbs and resurface footways with bitmac. 7

Total £878,000

Appendix C DRAFT 2017/18 Network Development Plan

	Location	Project	Progress / Timescales	Cost	Funding Sources
1	City Centre and Beachfront	Part-pedestrianisation of Broad Street (Upperkirkgate to Queen Street)	Completion – summer 2017	Approx. £3.5 million (2016/17 – 2017/18)	Aberdeen City Council (ACC), via land deal between ACC and Muse; Sustrans
		Union Street Improvements			
		Union Terrace Gardens rejuvenation			City Centre Regeneration Capital Fund
		Golden Square rejuvenation	Design work to commence	TBC	City Centre Regeneration Capital Fund
		Schoolhill improvements	Design work to commence	TBC	City Centre Regeneration Capital Fund
2	A956/A90 South (Aberdeen to Stonehaven)	South Aberdeenshire to Aberdeen cycle route			
		Continuation of STAG assessment of options for Wellington Road corridor	Outcomes of Part 1 process expected autumn 2017		Nestrans
		Realignment of NCN1 in Nigg Bay area			Aberdeen Harbour Board/Sustrans
		Craigshaw Drive cycle route implementation			
3	A956/A90 North (Aberdeen to Balmedie)	Implementation of cycle route along the A90 Ellon Road from Murcar roundabout to AWPR			
4	A96 (Aberdeen to Inverurie)	Improvements to the existing A96 pedestrian and cycle route between Woodside and Bucksburn			

5	A944 (Aberdeen to Westhill)	Kingswells to Aberdeen corridor review			
6	A90 Anderson Drive	Implementation of a shared pedestrian and cycle facility on Anderson Drive between the Deeside Way and Bridge of Dee, including the installation of two toucan crossings at the Bridge of Dee roundabout	£180,000		
		Junction improvements?			
7	A93 (Aberdeen to Peterculter)				
8	Access to Bucksburn/ Dyce and Cove/Altens	Extension of the Wellheads Drive shared use path northwards to Farburn Terrace, bypassing the roundabout			
		Implementation of a cut-through at the Market Street closure to create a safe and coherent cycle connection with the Wellheads route			
		Upgrades to the pedestrian access to Dyce Rail Station from Farburn Terrace			
		A947 improvements at Stoneywood			
		Craigshaw Drive cycle route implementation			
9	Access to Universities	Bridge of Dee to RGU			
10	Access to NHS sites	A944 Corridor Review			
		Berryden Corridor			
11	Riverside Paths	River Don missing links			
		Bridge of Dee to RGU			
12	Local Improvements	Capital Footway Programme (and reserve list) 2017/18 – Various sites	Throughout 2017/18		ACC

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24th January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	External Funding for Transport Projects and 2017/18 Bus Lane Enforcement (BLE) Programme
REPORT NUMBER	CHI/16/280
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

It is the purpose of this report to advise Committee of a number of external funding opportunities that have become available or will soon become available to the Council for transportation projects; to advise Members of progress to date in developing proposals for these; to obtain Committee approval for formally submitting funding applications and, where these are successful, to commence spending any funds obtained.

The report also provides an update on progress on developing a programme of expenditure for the net surplus income from bus lane enforcement (BLE) in 2016/17.

2. RECOMMENDATION(S)

It is recommended that Members:

Community Links PLUS

a) Note that Aberdeen City Council has submitted an application to the Community Links PLUS design competition and is one of 10 shortlisted entrants to proceed to Stage 2 of the competition;
b) Approve Aberdeen City Council's participation in Community Links PLUS, formally endorse the project to improve active travel connections between Westhill and Aberdeen and agree to the concept that any scheme ultimately realised will incorporate an element of roadspace reallocation in favour of walking and cycling;

c) Approve expenditure of the £10,000 grant awarded by Sustrans Scotland to further develop proposals for submission to Stage 2; and
d) Should the Council be successful in proceeding beyond Stage 2, approve the expenditure of up to £50,000 in grant funding to further develop proposals for submission to Stage 3.

Community Links Fund 2016/17 and 2017/18

e) Note the award from Sustrans Scotland for improvements to pedestrian and cycle facilities on Dyce Drive and approve the expenditure of approximately £285,071 in grant funding;
f) Note the award from Sustrans Scotland for the implementation of a pedestrian and cycle link from Grandholm Drive to Balgownie Drive and approve the expenditure of £150,000 in grant funding;
g) Note the award from Sustrans Scotland to Aberdeen Harbour Board to enable an enhanced National Cycle Network Route 1 facility to be provided as part of the Nigg Bay development; and
h) Authorise officers to submit a series of applications to the 2017/18 Community Links fund, based on the short-term priorities identified in the Aberdeen Active Travel Action Plan, authorise the expenditure of any grant funding successfully obtained from 1st April 2017 and instruct officers to report back to this Committee in May 2017 (via the *Strategic and Local Transport Projects Update* bulletin) with details of the full 2017/18 Community Links programme in Aberdeen.

Nestrans Capital and Revenue Programmes 2017/18

i) Authorise officers to submit applications to the 2017/18 Nestrans capital and revenue programmes to deliver a series of transport projects in Aberdeen and, subject to the final programme being approved by the Nestrans Board, authorise expenditure of any funds successfully obtained by the Council from 1st April 2017; and
j) Instruct officers to report back to this Committee in May 2017 (via the *Strategic and Local Transport Projects Update* bulletin) with full details of the Nestrans Capital and Revenue programmes of expenditure In Aberdeen in 2017/18.

Smarter Choices Smarter Places (SCSP)

k) Authorise officers to submit a proposed SCSP programme for 2017/18 to Paths for All for consideration; and
l) Authorise expenditure of any funds successfully obtained from 1st April 2017 and instruct officers to report back to this Committee in May 2017 (via the *Strategic and Local Transport Projects Update* bulletin) with full details of the proposed SCSP programme in Aberdeen City in 2017/18.

Cycling Development Officer Fund

m) Approve the expenditure of approximately £50,000 available to the Council from the Nestrans / Sustrans Cycling Development Officer Fund during 2017/18 and keep this Committee up to date with progress of expenditure via the regular *Strategic and Local Transportation Projects Update* Bulletin.

Cycle Friendly Employer Workplace Grants Fund 2016/17

n) Note the submission made to Cycling Scotland's Cycle Friendly Employer Workplace Grants Fund 2016/17 and approve the expenditure of any funds successfully obtained.

Bus Lane Enforcement (BLE)

o) Authorise officers in the Transport Strategy and Programmes team to finalise a prioritised list of projects seeking funding from the remaining net surplus BLE money in 2017/18 and instruct officers to submit this to the May 2017 meeting of this Committee for approval by Members.

3. FINANCIAL IMPLICATIONS

Success at Stage One of the Community Links PLUS competition resulted in the Council being awarded £10,000 from Sustrans to develop proposals for taking forward to Stage 2. As this was 100% grant funding, there was no impact on Council budgets, although this allocation is being complemented by 2016/17 Cycling Development Officer money available from Nestrans and Sustrans. Success in Stage 2 of the process will result in the Council being awarded up to £50,000 to finalise detailed proposals. Again, this is 100% grant funding, therefore it is anticipated that there will be no impact on Council budgets. Should Aberdeen City Council's submission ultimately be the winning project, Sustrans will provide up to 50% of the costs of implementation between 2017/18 and 2019/20. The Council will be responsible for sourcing the remaining 50% of the costs. Although funding sources have not yet been identified, it is anticipated that these will largely be sourced externally in the first instance, via the Nestrans capital programme, the Nestrans / Sustrans Cycling Development fund, the Council's CWSS (Cycling, Walking and Safer Streets) allocation from the Scottish Government, and via Developer Obligations resulting from development along the A944 corridor. There may also be opportunities for Aberdeen City Council to make up any shortfall in costs through future applications to the BLE fund and the Non-Housing Capital Programme (NHCP) Active Travel Action Plan fund should these continue to be available. As Westhill to Aberdeen is a key strategic cross-boundary route, Aberdeenshire Council has also indicated a willingness to contribute towards implementation costs.

Successful Community Links 2016/17 projects receive a maximum of 50% grant funding, with the remaining 50% to be sourced by the applicant. Dyce Drive, the Balgownie link and NCN1 improvements already have at least 50% funding committed from Nestrans, CWSS Active Travel Action Plan funding and, in the case of the latter, the works being undertaken by Aberdeen Harbour Board. There will be no impact on other Council budgets.

Any money requested from the 2017/18 Community Links programme requires match-funding to the tune of 50%. For the first year, Sustrans

are allowing this to be on a 'pooled' basis, meaning that any money the local authority or partners are investing in active travel infrastructure in the City can be used to draw in an equivalent value from Sustrans. In previous years, match-funding for Community Links projects has been offered via Nestrans, CWSS, the AWPR NMU (Aberdeen Western Peripheral Route Non-Motorised Users) Mitigation Fund, the Active Travel Action Plan Fund, the City Centre Masterplan (CCMP) and Developer Obligations and it is anticipated that such an approach will continue in 2017/18.

Nestrans provides up to 100% grant funding for projects. Any match-funding required will be sourced from existing Council budgets (such as the Active Travel Action Plan fund) or external sources (including Sustrans and AWPR NMU). There is therefore not anticipated to be any impact on other Council budgets.

The Council's Smarter Choices Smarter Places (SCSP) allocation requires 50% match-funding. In previous years, evidence of this has been supplied from a number of sources including:

- Council and Nestrans staff time;
- Nestrans, CWSS, BLE, NHCP and CCMP projects;
- Developer contributions; and
- Contributions from other public and private sector bodies.

It is anticipated that a similar approach will be pursued in 2017/18 and that there will be no impact on any other Council budgets.

Cycling Development Officer money is 100% grant funding with no requirement to match therefore is not anticipated to impact upon Council budgets.

Any money received from the Cycle Friendly Employer Workplace Grants Fund is 100% grant funding therefore is not anticipated to impact upon Council budgets.

As per the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011, any income remaining from the enforcement of bus lane violations, once the operating and resourcing costs of the system itself have been covered, must be recycled into projects emanating from the Council's Local Transport Strategy (LTS). Although the final net surplus income from 2016/17 is not yet known, projections are being made to allow a draft programme to be developed for 2017/18. There are not anticipated to be any impacts on other Council budgets at this stage.

There will be maintenance implications arising from new infrastructure installed in the City which will have to be accounted for in future revenue budgets.

4. OTHER IMPLICATIONS

None.

5. BACKGROUND/MAIN ISSUES

5.1 Sustrans Community Links PLUS

5.1.1 In November 2016, Sustrans Scotland launched Community Links PLUS, a three-stage design competition seeking bold and innovative projects which restore the balance of Scotland's streets in favour of people walking and cycling.

5.1.2 Stage 1 of the competition was an Expression of Interest (EOI), where applicants were asked to set a vision and ambition for their project, to identify aims and objectives and to indicate viability. Officers submitted an EOI based around the concept of developing a high quality cycling corridor along the A944 between Westhill and Aberdeen City Centre. The application stressed the high volume of movements along the corridor in both directions on a daily basis and the number of key trip generators located along the A944, particularly the residential, retail and employment opportunities at each end, the leisure and retail facilities along the route and, crucially, the proximity to a number of NHS sites, particularly Aberdeen Royal Infirmary, with the NHS being the largest employer and trip generator in the region. As such, there is potential to transfer a significant number of everyday trips to active modes of transport should safe, coherent and continuous walking and cycling facilities be in place.

5.1.3 The EOI identified the challenges and opportunities with the corridor as it currently exists, in terms of existing provision and the possible disruption to this arising from implementation of the AWPR and the proposed new Aberdeen Football Club stadium at Kingsford, challenges with the width of the cycle facility outside Prime 4 (subject to a recent petition to the Council from Aberdeen Cycle Forum) and the fact that provision for cyclists is of various types, intermittent and with no onward provision from the Lang Stracht / Anderson Drive junction towards the City Centre. As such, it is necessary to undertake a review of the entire corridor to identify opportunities for enhanced provision.

5.1.4 In December 2016, Sustrans announced that Aberdeen City Council had been successful in Stage 1 of the application and would be awarded £10,000 to further develop proposals. It was suggested that this money would be used for further feasibility work and preliminary design of Kingswells to Aberdeen options, while approximately £12,000 of Cycling Development money (available to the Council from the Nestrans / Sustrans Cycling Development Officer) would be used for feasibility and design of options for overcoming existing and future constraints on the Westhill to Kingswells section. This work will be used to inform Stage 2 of the application, due to be submitted in February 2017.

5.1.5 Stage 2 invites each of the shortlisted applicants to submit more detailed proposals including feasibility studies, concept design options

and a business case, with proposals expected to demonstrate an element of roadspace reallocation in favour of walking and cycling. Entrants must also demonstrate community engagement and support for the project and political will to see proposals brought to fruition. Up to five of the highest quality proposals will be invited to proceed to Stage 3 and will receive a grant of up to £50,000 to finalise proposals. Progress at subsequent stages of the competition will be reported to this Committee when further information becomes available.

5.1.6 It is therefore recommended that Members:

- Note that Aberdeen City Council has submitted an application to the Community Links PLUS design competition and is one of 10 shortlisted entrants to proceed to Stage 2 of the competition;
- Approve Aberdeen City Council's participation in Community Links PLUS, formally endorse the project to improve active travel connections between Westhill and Aberdeen and agree to the concept that any scheme ultimately realised will incorporate an element of roadspace reallocation in favour of walking and cycling;
- Approve expenditure of the £10,000 grant awarded by Sustrans Scotland to further develop proposals for submission to Stage 2; and
- Should the Council be successful in proceeding beyond Stage 2, approve the expenditure of up to £50,000 in grant funding to further develop proposals for submission to Stage 3.

5.2 Sustrans Community Links Fund 2016/17 and 2017/18

5.2.1 Sustrans Scotland's Community Links Programme provides grant funding for the creation and enhancement of pedestrian and cycle infrastructure that will enable more people to walk and cycle for everyday journeys. The programme is funded through the Transport Scotland team within the Scottish Government.

5.2.2 The Council has been successful in an application to the 2016/17 Community Links fund to improve walking and cycling conditions on Dyce Drive. This will involve an extension of the existing section of shared pedestrian and cycle route northwards from Dyce Avenue to Kirkhill Place, installation of a toucan crossing, introduction of a pedestrian phase at the Dyce Avenue / Dyce Drive signalised junction and the installation of an area of hard standing and pavement to link the crossing with the existing bus stop on Dyce Drive. It is anticipated that the cost of the works will be £570,141. Sustrans has agreed to fund 50% of the cost of the works, with the remainder of the costs already committed from various sources, including Nestrans, Active Travel Action Plan funding and CWSS. Works are due to be completed by the end of March 2017.

5.2.3 £150,000 has also been awarded to the Council from Sustrans for the implementation of a new pedestrian and cycle path linking Grandholm Drive with Balgownie Drive to enable residents of Balgownie Drive to easily access the Diamond Bridge pedestrian and cycle facilities.

Match-funding of this scheme will be provided by Active Travel Action Plan funding and the works should be completed by summer 2017.

5.2.4 As reported to this Committee in November 2016 (*Strategic and Local Transportation Projects Update Bulletin*), an application was made to the Sustrans Community Links Fund 2016/17 for improvements to the National Cycle Network Route 1 (NCN1) south of Aberdeen. As part of their planning obligations in relation to the new harbour at Nigg, Aberdeen Harbour Board is due to deliver a 2.0m wide off-road walking and cycling path adjacent to the Coast Road. NCN1 currently follows the Coast Road but the increase in traffic volumes, particularly heavy goods vehicles, anticipated to arise from the harbour development is likely to make the road unsuitable for the NCN, hence the need for the Harbour Board to provide an off-road alternative. A successful application was made to the Community Links Fund for additional money to allow the Harbour Board to increase provision to a 3.0m wide path (the recommended minimum width for shared pedestrian and cycle paths) where this can be achieved.

5.2.5 The portal for applications to the 2017/18 Community Links Fund opened on 11th January 2017, with a deadline for applications of 17th February. Projects submitted to the 2017/18 fund require match-funding to the tune of 50%. Accordingly, officers are now identifying suitable match-funding sources and preparing applications to the fund in time for the deadline. It is anticipated that successful projects will be announced by Sustrans in March/April 2017.

5.2.6 It is therefore recommended that Members:

- Note the award from Sustrans Scotland for improvements to pedestrian and cycle facilities on Dyce Drive and approve the expenditure of approximately £285,071 in grant funding;
- Note the award from Sustrans Scotland for the implementation of a pedestrian and cycle link from Grandholm Drive to Balgownie Drive and approve the expenditure of £150,000 in grant funding;
- Note the award from Sustrans Scotland to Aberdeen Harbour Board to enable an enhanced National Cycle Network Route 1 facility to be provided as part of the Nigg Bay development; and
- Authorise officers to submit a series of applications to the 2017/18 Community Links fund, based on the short-term priorities identified in the Aberdeen Active Travel Action Plan, authorise the expenditure of any grant funding successfully obtained from 1st April 2017 and instruct officers to report back to this Committee in May 2017 (via the *Strategic and Local Transport Projects Update* bulletin) with details on the full 2017/18 Community Links programme in Aberdeen City.

5.3 Nestrans Capital and Revenue Programmes 2017/18

5.3.1 Officers are currently identifying projects for submission to the Nestrans Board for funding from the 2017/18 Nestrans capital and

revenue programmes. It is anticipated that a final programme will be approved by the Board in February 2017.

5.3.2 It is recommended that Members:

- Authorise officers to submit applications to the 2017/18 Nestrans capital and revenue programmes to deliver a series of transport projects in Aberdeen and, subject to the final programme being approved by the Nestrans Board, authorise expenditure of any funds successfully obtained by the Council from 1st April 2017; and
- Report back to this Committee in May 2017 (via the *Strategic and Local Transport Projects Update* bulletin) with full details of the Nestrans Capital and Revenue programmes of expenditure in Aberdeen in 2017/18.

5.4 Smarter Choices Smarter Places

5.4.1 In December 2016, it was announced that, subject to final approval by Scottish Ministers, approximately £210,618 would be available to Aberdeen City Council from the Scottish Government's Smarter Choices Smarter Places (SCSP) initiative in 2017/18. This fund has existed for a number of years now, with the policy intent to achieve modal shift to active and sustainable travel, reducing driver only journeys. This is revenue funding which can be used for behaviour change or 'soft measures' to complement existing or new infrastructure e.g. promotion of a cycle route, a new bus route or a car club.

5.4.2 As in previous years, in order to take advantage of the full grant available, the Council must demonstrate that the equivalent value is being spent locally on active and sustainable transport projects. As well as the Council's own spend, the match can include other sources of funding, including expenditure by other public and private sector organisations, and staff time. The Council has been able to demonstrate the requisite match-fund in previous years and is confident it can do so again in 2017/18.

5.4.3 It is anticipated that a final decision on the applications will be announced by Paths for All (who administer the funds on behalf of the Scottish Government) in March/April 2017. It is therefore recommended that Members:

- Authorise officers to submit a proposed SCSP programme for 2017/18 to Paths for All for consideration; and
- Authorise expenditure of any funds successfully obtained from 1st April 2017 and instruct officers to report back to this Committee in May 2017 (via the *Strategic and Local Transport Projects Update* bulletin) with full details of the SCSP programme in Aberdeen City in 2017/18.

5.5 Regional Cycling Development Officer Fund

5.5.1 The regional Cycling Development Officer post, funded by Nestrans and Sustrans, has to date come with an annual budget of £100,000 to

add value to cycling projects being delivered by Aberdeen City and Aberdeenshire Councils. Approximately half of this (£50,000) is therefore likely to be available to Aberdeen City Council to be spent on relevant projects in 2017/18.

5.5.2 In previous years, this money has been utilised for undertaking feasibility studies and design work, resurfacing cycle routes, upgrading crossings for cyclists and installing pedestrian and cycle counters. Although projects have yet to be identified for 2017/18, these are likely to be in a similar vein.

5.5.3 It is therefore recommended that Members approve the expenditure of approximately £50,000 available to the Council from the Nestrans / Sustrans Cycling Development Officer Fund during 2017/18 and keep this Committee up to date with progress of expenditure via the regular *Strategic and Local Transportation Projects Update* Bulletin.

5.6 Cycling Scotland's Cycle Friendly Employer Workplace Grants Fund 2016/17

5.6.1 In December 2016 Cycling Scotland launched the Cycle Friendly Employer Workplace Grants Fund 2016/17, aimed at encouraging and supporting organisations and workplaces across Scotland to take a leading role in increasing the number of staff, contractors and visitors travelling by bike, specifically through capital investment in cycling facilities.

5.6.2 An application was submitted by officers on behalf of the Council, based around replacing the existing Marischal College staff cycling provision with two-tier cycle racks, which will have the effect of increasing the number of parking spaces that can be installed with no additional space required. This is crucial at a time when space is limited and the existing cycle parking provision is over-capacity with many staff on a waiting list for a permanent space. The application also suggested that a fixed electrical bicycle pump and repair stand also be installed in the cycle parking area to help staff who need to undertake maintenance of their bicycles when at work, in response to a suggestion raised on the staff 'Ideas Hub'. A grant of £10,000 was requested to progress these works, with Cycling Scotland due to make a decision on the application in February 2017.

5.6.3 It is therefore recommended that Members note the submission made to Cycling Scotland's Cycle Friendly Employer Workplace Grants Fund 2016/17 and approve the expenditure of any funds successfully obtained.

5.7 Bus Lane Enforcement Programme 2017/18

5.7.1 The total income in 2016/17 arising from penalty charge notices from bus lane offences by motorists will be known at the beginning of April 2017. Once the operating and resourcing costs of the system itself have been accounted for, the remaining net surplus income must be

used during 2017/18 to deliver projects that meet the objectives of the Council's Local Transport Strategy (LTS), in accordance with the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 at Part VII Financial Provisions, regulation 32(2), which states:

> *Any sums paid to an approved local authority by way of charges under these Regulations must be applied by that authority for the purpose of directly or indirectly facilitating the achievement of policies in that authority's Local Transport Strategy.*

5.7.2 £300,000 of the net surplus has already been committed to Roads Maintenance in 2017/18 and current projections are that there will not be much left over afterwards for additional projects. Nevertheless, as per the approved policy, all Council services are being invited to submit proposals for expenditure of any remaining net surplus income in early 2017. Proposals will be assessed against their ability to meet the aims, objectives and outcomes of the LTS, while also taking into account the travel mode hierarchy, whole life costs and maintenance implications. Once the final remaining net surplus is known, officers will make recommendations for which projects should be pursued and which placed on a reserved list. The established monthly monitoring process for all confirmed schemes funded through the BLE programme will ensure that any underspend is quickly identified and can be reallocated where required.

5.7.3 It is therefore recommended that Members authorise officers in the Transport Strategy and Programmes team to finalise a prioritised list of projects seeking funding from the remaining net surplus BLE money in 2017/18 and instruct officers to submit this to the May meeting of this Committee for approval by Members.

6. IMPACT

Improving Customer Experience –
The projects described in this report will benefit all members of the travelling public as they are intended to make it easier, faster and safer to move around the City and the wider region by all modes of transport, particularly sustainable modes.

Measures to enable more walking and cycling will enable people to be more physically active and maintain a healthy weight, thus improving health and wellbeing, including mental health. Regular exercise is known to prevent incidences of many health conditions such as heart disease, stroke, diabetes and various types of cancer.

Sustainable transport interventions that encourage a shift away from single-occupancy car travel will have environmental benefits by improving air quality and reducing noise (both of which also impact upon health), and contributing to a decline in carbon dioxide and other harmful emissions.

Improving Staff Experience –
Staff living and/or working in the City will experience the same benefits from the proposed programmes of work as those described for the customer above. Enhancements to cycle parking and maintenance equipment in Marischal College will benefit those staff who currently cycle to work and enable others to adopt this clean and healthy mode of transport.

Improving our use of Resources –
Taking advantage of external funds allows the Council to maximise spend and to deliver an increased level of service, resulting in net benefits for the taxpayer.

The long-term health benefits accruing from more physically active lifestyles should reduce public sector expenditure on health and social care in the future.

Similarly, the long-term environmental benefits resulting from an increase in sustainable travel at the expense of single occupancy vehicle travel could have financial benefits for the organisation through the reduced likelihood of fines being imposed as a result of air quality breaches and a reduced need for expenditure on responses to events attributable to climate change and on infrastructure measures to cope with such events in the future.

Corporate -
The projects referred to in this report will contribute to delivery of the Smarter Mobility aims of Aberdeen – The Smarter City: *We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking*, and *We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions*.

They also link to the following Primary Drivers articulated in the Local Outcome Improvement Plan 2016-2026:

- *We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in*;
- *We will develop infrastructure for commuter, visitor and freight transportation*; and
- *We will improve deployment of low carbon transport in the city and urban areas, through active travel networks*.

These projects will also contribute towards meeting the following goals and objective of the Planning and Sustainable Development Service Plan:

- Goals
    - *Quality of Life (active travel; application of Designing Streets);* and
    - *Smart Mobility (clean transport for the city)*.
- Objective:

- *Negative outcomes of transportation are minimised (casualties from accidents, air and noise pollution, built environment).*

Public –
This report may be of interest to members of the public as it details proposed new transport projects, designed to make travelling throughout the City and the wider region easier, quicker and safer for everyone, particularly those travelling by sustainable transport modes.

An Equalities and Human Rights Impact Assessment (EHRIA) has not been undertaken as the projects described in this report flow directly from the Council's Local Transport Strategy 2016 and the Nestrans Regional Transport Strategy, both of which have been subject to their own EHRIAs.

A Privacy Impact Assessment (PIA) has not been undertaken as none of the proposed projects impacts on the privacy of any individual.

7. MANAGEMENT OF RISK

In the current financial climate the Council faces clear reputational damage should it not take advantage of all available external funding opportunities that will allow an enhanced level of service to be delivered to the customer with fewer Council resources. Using external funding to deliver projects also allows the Council to share financial risk with other organisations.

New infrastructure proposed for implementation has no identified maintenance budget and will therefore impact on the Council's maintenance budgets in the future, representing a financial risk to the Council. Officers take every opportunity to minimise this through procuring maintenance and warranty agreements alongside goods and services where this is possible and through the use of high-quality design and construction materials to ensure the longevity of new infrastructure. Whenever ad hoc repairs or upgrades are required, external funding will be sought in the first instance to minimise reliance on Council budgets

Conversely, the risks of inaction (not improving conditions for the travelling public) are also significant and are likely to result in a poor quality environment, increasing emissions contributing towards climate change, poor reputation for the City of Aberdeen and a decline in active travel which would have significant implications for the health and wellbeing of the citizens of Aberdeen.

8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

Will Hekelaar, Planner (Transport Strategy and Programmes)
WHekelaar@aberdeencity.gov.uk
(01224) 523324

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24th January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Supported Bus Services
REPORT NUMBER	CHI/16/278
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to advise Members on the operation, level of use and performance of the two supported bus services implemented in June 2016 and the recommendations for their future continuation, the cost of continuing the supported bus services and advising on the request for options of reallocating future savings towards other potential routes with an identified social need.

2. RECOMMENDATION(S)

It is recommended that the Committee:

(a) Approve the retention of the service 15a, evening supported bus service between Craigiebuckler/Airyhall and City, for a further 12 months, subject to the budget process.

(b) Approve the termination of the service 95, three times daily supported bus services between Peterculter and Garthdee at the end of financial year 2016/17 and instruct officers to allocate additional Community Transport resources in the area to meet the service demand.

(c) Request Officers to further report on options of reallocating the savings from termination of the service 95, towards other potential routes with an identified social need.

3. FINANCIAL IMPLICATIONS

3.1 Funding for supported bus services was identified as part of the 2016/17 budget setting process for service 15a and 95 and a budget of £83,000 was allocated to Communities, Housing and Infrastructures' revenue budget for one financial year to be reviewed as part of the 2017/18 budget setting process.

3.2 A total budget of £38,610 would be required to continue the service 15a, Airyhall/Craigiebuckler bus service for a full financial year. This would leave £44,390 which could be reinvested elsewhere as deemed required and any monies not required would be returned as a saving.

4. OTHER IMPLICATIONS

4.1 Any supported bus service must adhere to guidelines set by the Traffic Commissioner and appropriate legislation. The vehicle used on the service is required to be accessible to all persons, for this reason it should be wheelchair accessible in order that the Council meets its obligations under the Equality Act 2010.

4.2 Uncertainty remains at this time over the future of bus services in Kingswells and Aberdeen City Council may need to consider, what, if any, support for bus provision is required. As no final decision has been made regarding bus services in Kingswells, then a further report will be required to a future appropriate committee.

4.3 There are no contractual implications with regards to termination of service 95 or the continuation of service 15a.

5. BACKGROUND/MAIN ISSUES

5.1 **Background**

5.1.1 The Communities, Housing and Infrastructure Committee, on the 17th May 2016 approved the implementation of an evening supported bus services between Craigiebuckler/Airyhall and City Centre and the implementation of a three times daily supported bus services between Peterculter and Garthdee via Airyhall. The Committee requested that officers report back to the Committee on the level of use and performance of both services, the cost of continuing both services and options for reallocating future savings towards other potential routes with an identified social need.

5.1.2 The local bus service network in Aberdeen City is primarily operated on a fully commercial basis. Under the conditions of the Transport Act 1985 and the Transport (Scotland) Act 2001 operators have the freedom to set their own routes, timetables and fares. Local Transport Authorities have a duty under sections 63-64 of the Transport Act 1985 to secure the provision of public transport in its area that it deems required.

5.1.3 In considering the transport for an area the Council will give consideration to provide a minimum level of service taking into account the financial resources at its disposal and value for money as indicated by cost/demand relationships. In determining priorities for subsidised service provision, the Council will have regard to:

- Minimum level of service defined by population (e.g. an area of population more than 4000, we would aim to ensure there is at least an hourly service).

- Application of maximum walking distances i.e. that in urban areas, all properties are within 400m walk to a bus service.

- Access is available to appropriate facilities, i.e. shopping facilities, GP practice etc. (this does not need to be local, alternative facilities would meet the required need).

- Priority Trip purpose – i.e. Work, Education, Shopping, Health etc.

- Consideration may also be given to specific social needs within particular communities.

5.1.4 When tendering supported bus services the Council usually quote on two options:

- Lowest Cost - under this option the Council would pay the service provider a fixed fee and the fare income would be retained by the service provider.

- Revenue Shortfall (Quoted price less fare revenue collected on service and Concession tickets at reimbursement value) - under this option any fare revenue taken on the service would come back to the Council to off-set the cost of supporting the service. Under this option, there is risk to the Council if patronage is low that fares do not sufficiently off-set spend.

5.1.5 All passenger data detailed in this report is from the period of 13th June 2016 to 31st October 2016.

5.2 Service 15a - Airyhall / Craigiebuckler Evening Bus Service

5.2.1 The service 15a, operated by First Aberdeen, commenced operation on Monday 13th June 2016. The service follows the route of the First Aberdeen service 15 from Craigiebuckler to Union Street via Airyhall and operates hourly in both directions commencing after the final First Aberdeen service 15, departing Guild Street at 20:00 and the final journey from the City Centre to Craigiebuckler and Airyhall departs Guild Street at 23:00. There are a total of 4 outbound journeys and 3

inbound journeys, Monday to Saturday and 3 outbound journeys and 2 inbound journeys on a Sunday.

5.2.2 First Aberdeen operates the service, charging their commercial fare structure on the service and they retain all fares. The council currently pays £105 per day Monday to Friday and £115 per day Saturday and Sunday, to First for operation of the service. The contract was awarded from 13th June 2016 to 31st March 2017 with the possibility for a one year extension.

5.2.3 The service has not been heavily used, but it was not expected to carry vast volumes of passengers as the previous commercial services didn't. Patronage has increased since implementation although the trend is variable with weeks of considerably high use against weeks of very low use.

5.2.4 The average number of passengers per day is 16.5, which equates to 2.4 passengers per journey at an average cost to the Council of £7.43 per passenger. The majority of travel is between the City Centre and Seafield, Craigiebuckler and Airyhall with a higher proportion of outbound journeys. The numbers are lower than estimated, with an estimate of around 6 passengers per journey, but there are certain days and weeks when the use exceeds this, however this is balanced against lower performing weeks.

5.2.5 The service has considerably higher use on a Thursday, Friday and Saturday and the table below shows how the service is being used and the cost per passenger depending on the day of the week, which can be as low as £3.99:

Day	Average daily patronage	Average patronage per journey	Average cost per passenger
Sunday	9.3	1.9	£12.38
Monday	11.9	1.7	£8.86
Tuesday	15.4	2.2	£6.82
Wednesday	12.2	1.8	£8.58
Thursday	16.0	2.3	£6.58
Friday	21.9	3.1	£4.80
Saturday	28.9	4.1	£3.99

5.2.6 If this service was to cease operation, residents would be required to walk up to 1.5km to the nearest evening bus services on Queen's Road and St John's Terrace. Airyhall and Craigiebuckler are large residential areas feedback from residents noted that the topography of the residential estates and the distance make access to alternative services difficult by foot for elderly and people with mobility problems and for those who do not feel safe walking this distance in the dark evenings. Feedback received at public meetings highlighted the demand for an evening bus service and that many experienced social isolation during the period that there was no evening bus service.

5.2.7 There would be little alternative workable solution to providing a transport service to the area in the evening other than a supported bus service. As any demand responsive transport service such as Dial-a-Bus or the Council's Community Transport service would require either the contracting of the service externally or the recruitment of a driver both of which would require a spend relatively similar to that of the supported bus service and would likely not met the needs of those utilising the bus service i.e. the need to pre-book, etc. which would in turn further reduce use and increase cost per passenger.

5.2.8 The cost of continuing the service as operating at present would be £38,610 per annum. The average cost per passenger is not overly high for a supported service and on the whole represents good value. This is based on benchmarking against cost per passenger on supported bus services across other Local Authorities. In addition it should be noted that it is still anticipated that patronage will grow on the service which should reduce the cost per passenger.

5.2.9 It is recommended that the service continues for a further 12 months, as at present, to meet the required social need as there is limited alternative transport available and Officers continue to promote the service and encourage further growth.

5.3 Service 95, Lower Deeside, Airyhall and Mannofield Bus Service

5.3.1 The service 95, operated by Stagecoach North Scotland, commenced operation on Monday 13th June 2016. The service operates between Johnston Gardens North in Peterculter and Asda Garthdee. The route takes in the residential streets in Peterculter, Milltimber, Bieldside and Cults before travelling along Craigton Road to Airyhall, where the service then operates to Great Western Road before terminating at Asda Garthdee. The service operates 3 times per day, departing from Peterculter at 9am and the final journey departing Asda Garthdee at 14:50 with the final journey terminating at Airyhall. As a result there are 3 inbound journeys and 2.5 outbound journeys per day.

5.2.2 Stagecoach North Scotland operates the service, charging fares set by the Council (which broadly reflect commercial fares in Aberdeen). The council currently pays £220 per day Monday to Friday. The contract was awarded from 13th June 2016 to 31st March 2017 with the possibility for a one year extension.

5.2.3 The service has had very low use. The service was not expected to carry vast volumes of passengers, but the estimation of passenger volume was higher. Significant promotion of the service has been undertaken, including 2 full leaflet drops in the Lower Deeside area. The only likelihood to increase patronage is to have more direct and frequent services which would come at high cost.

5.2.4 The average number of passengers per day is 6.8, which equates to 1.2 passengers per journey at an average cost to the Council of £32.34 per passenger. The majority of travel is between Peterculter and Asda Garthdee and Airyhall and Asda Garthdee. Although Officers have raised queries over this and suspect concession card holders have been recorded by drivers to the terminus rather than exact location.

5.2.5 There is little variance in travel volume during the week, although there tends to be slightly more use on a Wednesday and Friday. The majority of passengers are based in Peterculter and Airyhall.

5.2.6 If the service ceased to operate there would be a loss of a direct link to Mannofield from Airyhall and residents have advised that this would have a negative impact on residents in Airyhall who utilise the community facilities at Mannofield. Although the First Aberdeen service 15 which also operates in the area does provide connections to alternative facilities. The Lower Deeside area of Aberdeen presents a number of difficulties for bus users. There are a high number of bus services which operate along North Deeside Road. However the topography of the area presents a number of challenges for many residents trying to access these bus services as they are required to negotiate steep footpaths to reach bus routes that people with limited mobility and elderly people have advised they find difficult, this difficulty would remain for residents.

5.2.7 Feedback from users and residents has been that the service does not meet their needs well. Feedback has been received from Public Meetings in the area, from the Community Council, Local Members and via letters from the public. The majority of feedback has noted that most users want to travel to their local amenities and as there is only one bus operating there is a long wait for this to come back, which has restricted use. To provide a 2 bus operation to alleviate this would be at high cost to the Council and would not represent value in terms of cost per passenger.

5.2.8 The cost of continuing the service as operating at present would be £56,100 per annum. The average cost per passenger is extremely high for a supported service. There are a high volume of bus services in the area and those without mobility problems utilise these services, which limits the use of any supported service. There is clearly a social need in the area, but the above data and feedback suggests that a supported bus service is not the most appropriate transport service.

5.2.9 The Council currently operates the Community Transport, Dial-a-Bus service; this operates in Airyhall, Monday to Friday between 10:00 – 14:30 and in Lower Deeside, Monday and Thursday between 10:15 – 14:15. This is a door to door bus service for those unable to use conventional bus services to access their destination. The services in both areas will travel to the service users chosen destination and as such the vehicle will travel outwith the local area. Officers have identified capacity within the in-house passenger fleet to operate an additional vehicle in the Lower Deeside and Airyhall area on a

Tuesday, Wednesday and Friday which would complement the existing services and these could be set-up so that they are restricted to delivering local journeys only.

5.2.10 The majority of users of the existing supported service are elderly and given the low numbers travelling a demand responsive dial-a-bus option would be more appropriate to meet the needs of residents as the bus can take them from door to door at times which will suit the user. The users would be required to book and pay for the service in line with the rest of the Community Transport service.

5.2.11 The additional Community Transport service would utilise resource within the in-house passenger fleet and as such there would be no additional cost to the Council and the management of the additional bookings could be accommodated within the existing staff resource.

5.2.12 It is recommended that given the low passenger use, the feedback from residents and the high cost of running a service that the service 95 ceases operation and a demand responsive transport option is implemented. This will ensure a transport provision remains in place to meet the social needs of the areas affected.

5.3 **Reallocating future savings towards other potential routes with an identified social need.**

5.3.1 There are no particular savings from the time of operation of the two supported services. Given the volumes travelling it would not be recommended to implement revenue shortfall as the income from fares would not off-set costs or release extra funding.

5.3.2 If approval is given to cease the operation of the service 95 then there would be £44,390 budgetary resource remaining. However it should be advised that this is a relatively small budget to implement supported services unless there is to be high levels of patronage.

5.3.3 At present, there are very few areas in Aberdeen not covered by an adequate bus service. While all passenger needs may not be met the social needs criteria is met as connections can be made and joint ticketing used to alternative services to allow passengers to reach their destination.

5.3.4 As part of the Bus Lane Enforcement monies bidding process, Officers presented to Committee a number of areas where there was a deemed social need for a bus service, as follows:

- Dubford / Denmore (Sunday Service)

  The Dubford and Denmore areas currently have no Sunday bus service. The nearest services are up to 1.5km walk. Supporting a Sunday bus service would fill this void and improve accessibility for those in the area, it is estimated the Sunday bus service would cost approximately £25-35k per annum to operate an hourly service

operating from 08:30 – 22:30. However, at this time there is ongoing discussion with regards the X40 bus service which operates Monday to Saturday between Dubford and Kingswells, via both Park and Choose sites and there may be the potential to lobby for a Sunday service to be operated commercially in the area as discussions are ongoing, which it is recommended should be undertaken in the first instance.

- Leggart

  The Leggart area only has a small number of services operating through it each day and these are services supported by Aberdeenshire Council which kindly stop and provide a service in Aberdeen. These only operate a couple of times a day leaving many residents with no service as they are unable to walk to stops on Stonehaven Road / Riverside Drive. This is a very difficult area to serve by bus as there is no suitable turning area and for residents unable to access existing services may be best to utilise the Community Transport service.

- Cove/Kincorth

  There is currently one bus service directly linking to two communities who have shared community facilities such as Academy, GP Surgery and community leisure facilities. This service operates every 30 minutes off-peak only between approximately 9am and 3pm. Residents have noted the importance of a service between the two communities at all times, particularly for those who cannot walk any distance or without connecting to bus services elsewhere.

  Introduction of service would be difficult given the volume of commercial services operating in the area and the best option would be a shuttle type service operating from Charleston to Faulds Gate. We are also aware of concerns of lack of link between the communities of Kincorth and Torry and there may be the potential to provide a circular link.

  However this would come at high cost, estimated at in excess of £100k per annum and this would be difficult to implement given the existing daytime commercial service. Efforts should be made to encourage better commercial bus links between the communities, particularly given the ongoing developments in the Charleston area and this would be the most appropriate approach at this time, until First Aberdeen have considered the operation of the service 18 between Charleston and Kincorth.

5.3.5 There is a further emerging issue with the intimation from First Aberdeen to withdraw the services X40 and 11 from Kingswells which would leave the area with only bus services operating from the Park and Choose site which for some residents would be up to a 2km walk.

Officers are currently working to find a solution, but once a final decision has been made and other avenues explored, there may be a requirement on the Council to consider what transport may need to be provided. As such, the existence of a budget may assist with this; however the costs of any service would be unknown until final decisions have been taken.

5.3.6 It is therefore recommended at this time, not to assign the remaining budgetary resource pending the outcome of bus services in Kingswells and officers report back to an appropriate committee at that time.

5.4 **Feedback from Consultation**

5.4.1 Officers have consulted on the recommendations of this report with local members and Community Councils and some feedback was received.

5.4.2 Braeside and Mannofield Community Council welcomed the recommendation to retain the service 15a evening bus service and agreed with the recommendation to withdraw service 95 as the service did not meet the needs of the community. The Community Council did however note that a need exists for residents to travel between Braeside and Mannofield and Airyhall by public transport and requested that the council re-consider the options to establish a service that meets the need of the community for affordable public transport between Airyhall, Braeside and Mannofield.

5.4.3 Cults, Bieldside and Milltimber Community Council requested that rather than looking average usage that the trend over the period was considered i.e. is the service growing in popularity following advertisement drives. Officers have reviewed the trend and the patronage levels have been fairly static.

The Community Council also has also noted that should the 95 be removed and replaced by a daily demand responsive service that it should operate daily and with a reasonable response rate. A daily service has been recommended by Officers. The Community Council has also requested that the savings from the service 95 are put in place to ensure operation of a demand responsive service rather than be reassigned elsewhere in the City. Finally the Community Council questioned whether it would be cheaper to order taxi's for the users. This option could be further reviewed but the management of this and creating eligibility would be difficult and would need to be considered City wide.

5.5 **Conclusion**

5.5.1 To maintain both services as operating at present would come in at £94,710 per annum in the next financial year which is £11,710 in excess of the current budgetary provision. Additional budget would not be readily available should both services be retained.

5.5.2 Given the acceptable cost per passenger and level of use on the service 15a Airyhall/Craigiebuckler bus service, it is recommended to retain this service as it is currently operating and continue to promote the service and monitor use.

5.5.3 Given the low use and high cost per passenger on the service 95 Lower Deeside/Airyhall bus service and the fact the service is not meeting the needs of users well it is recommended that the service ceases operation and a demand responsive transport solution is implemented in the area.

5.5.4 Given the limited social needs currently existing and the emerging situation at Kingswells it is recommended that no decision is taking at this time to the reallocation of budget to implement further supported bus services.

6. IMPACT

Improving Customer Experience –
Transport affects every individual in Aberdeen and by providing supported bus services where there is a deemed social need, assists in meeting customer expectations and ensuring services meet the needs of customers.

Improving Staff Experience –
These services will allow staff to deliver on their duty to provide socially necessary bus services.

Improving our use of Resources –
A consistent approach to delivery of public transport in the City will ensure that local environmental factors, changing priorities and customer needs are considered as well as available budgets are taken into account on a reviewed basis

Corporate -
The development of supported bus services links to the Community Plan vision of creating a *sustainable City with an integrated transport system that is accessible to all*.

The Smarter City document sets out that we will provide and promote a sustainable transport system, which reduces our carbon emissions and that we will work with our partners to seek to reduce the levels of inequality in the city.

The actions in the Action and Delivery Plan assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Thematic Priority – Older People (*Older people in Aberdeen have increased independence)* and the Multi-lateral Priority – Integrated Transport (Aberdeen is easy to access and move around in) and the Underlying Principle – (A presumption for community based access to services (Services are accessible to all citizens in the ways which meet their needs)

The provision of supported bus services will assist delivery of the 5 year Corporate Business Plan, in particular the Community, Housing & Infrastructure Directorate's aims to *Support the delivery of a fully integrated transport network*.

Public –
The proposals contained within the report are intended to ensure there is operation of appropriate transport services for the communities detailed. This report will be of interest to the public as the citizens of Aberdeen have a vested interest in the public transport network and accessibility to services.

An Equality and Human Rights Impact Assessment (EHRIA) has not been completed, as all aspects were considered when reporting for the introduction of these services.

7. MANAGEMENT OF RISK

7.1 The implementation of supported bus services has been developed as a result of feedback from members of the public and stakeholders. The services will be monitored on an ongoing basis with annual reporting to demonstrate where Council funding, priorities and resources are being invested.

7.2 Risk of raised expectations of running service for one year and withdrawing should funding not be available next year remains. Officers and Members will work in collaboration to establish budgetary resources/alternative transport for continuation of services following any review.

7.3 There is a low risk of not being able to operate Community Transport in the Lower Deeside area at all times, due to staff or vehicle resources. In such occasions all steps would be undertaken to ensure service operates. I.e. engagement with relief staff, reworking schedules etc. Should the service not be able to operate, service users would be advised accordingly and offered transport on an alternative day.

7.4 There is a medium risk of adverse publicity regarding the removal of any bus service and this resulting in negative articles in the press. We will ensure any withdrawal is managed through our communications team and details are fully set out with regards to the reasoning for removal, in that it isn't representing best value and that we are introducing an alternative service to meet the needs of the community.

8. BACKGROUND PAPERS

N/A

9. REPORT AUTHOR DETAILS

Chris Cormack, Team Leader, ccormack@aberdeencity.gov.uk,
01224 523762

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	101 Caiesdykes Road – Appeal Against Footway Crossing Decision
REPORT NUMBER	CHI/16/315
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

This report advises members of the details of an appeal against an officer decision to refuse a footway crossing application at 101 Caiesdykes Road, Kincorth, Aberdeen.

2. RECOMMENDATION(S)

That the Committee reject the appeal for a footway crossing at 101 Caiesdykes Road as it does not meet the standards set in the Council's approved policy.

3. FINANCIAL IMPLICATIONS

There are no financial implications for ACC as the applicant would be required to meet the costs of the installation of the footway crossing and driveway alterations.

4. OTHER IMPLICATIONS

Approving a footpath crossing at this location risks undermining the approved policy and all the contributory factors involved in its application. This would make similar future applications difficult to reject.

5. BACKGROUND/MAIN ISSUES

An application was received in June 2016 with regards to a footway crossing at 101 Caiesdykes Road, Kincorth.

This application was reviewed against the Council's Footway Crossing Policy, as detailed on the Aberdeen City Council website and as agreed by the Policy and Strategy Committee on 27 September 2005.

This policy is in place to ensure that all footway crossings are implemented with due consideration to road safety and are applied consistently.

A location plan for the property is available in Appendix A.

All applications are assessed for compliance with the policy and standards which include gradient, drainage, type of surfacing, length of the proposed driveway, proximity to a road junction and visibility.

In this instance there was also a requirement for Planning Approval.

Officers advise applicants that they should not arrange for work to be carried out within their property in anticipation of permission being granted for a footway crossing. Work should only commence upon receiving written approval from the Roads Authority. It may be of interest to members that the works at 101 Caiesdykes Road were completed before any application was made. (See photographs – Appendix B)

Officers met with the applicant to discuss the ongoing issues and were advised of the history behind the driveway application as follows:

Many years ago the applicant excavated out part of the front garden and lock blocked an area to form an off street parking bay. At this time, roads officers would not grant a footway crossing due to the excessive gradient and the length of the driveway being too short in relation to the guidance.

Unfortunately the house owner was approached by a rogue builder / landscape gardener who agreed to resolve the previous issues, and install a driveway which he said met the current requirements. On commencing the work and without contacting roads officers the builder excavated a large area of garden and exposed the main sewer running along the front of the property. At this point he realised he couldn't achieve the required standards and abandoned the site.

The house owner at this point appointed another builder, once again without contacting the roads department, and installed the current driveway that you can see in appendix B.

Given the location of the sewer, the current builder had no option but to construct the retaining wall, which severely restricts the length of the driveway which can be achieved.

There are four main areas where the application does not meet the current policy.

1 - Planning Permission

-The construction work involves over 0.5m depth of excavation or infill.

The construction of the driveway required the excavation of the front garden and the construction of a retaining wall. Where the excavation exceeds 0.5m in depth, permission from the Planning Authority is required. There has been ***no*** application made for Planning Permission.

2 - Length of the Driveway

Section1 - a minimum parking area measuring 3m wide by 5m deep will ensure a vehicle will not commit an offence by overhanging the footpath.

Although the width of the driveway has been constructed 6m wide the length of the driveway varies between 3.9m and 4.1m in length. All driveways must be a minimum of 5m to accommodate an average vehicle. Otherwise they will overhang the footpath causing an obstruction to pedestrians and have serious issues to partially sighted or blind people.

Not having the depth of drive to park at right angles to the road there would be a temptation to enter the area of desired parking at an angle. This in turn causes issue to a driver being able to see pedestrians using the footpath.

3 - Road Safety.

-Must be internally drained with no surface water discharging on to the public road

Although the driveway has been constructed in a bituminous material with a drainage channel to collect some run off, officers are of the opinion that the drainage channel is not connected to any soakaway or the existing drainage network. This will result in water discharging onto the public road / footpath with subsequent freezing hazards occurring during winter periods.

-The gradient should not exceed 1 in 20 or 1 in 15 as the absolute maximum gradient.

This site has a gradient of 1 in 10 exceeding both the recommended and absolute maximum.

-Dictates that no crossing should be situated within 15m of a junction.

Reversing movements in or out of a driveway would be in conflict from vehicles manoeuvring close to a junction, causing a safety concern to both road and footpath users.
This application is 7 metres from the junction which is substantially less than the prescribed requirement.

Existing Driveways/Footpath crossings – Do Not Compare.

This section of the guidance explains that existing footway crossings which do not meet the current criteria will have been constructed before the new criteria was adopted by the council and do not set a precedent when assessing new applications.

This has been explained to the applicant on this and the previous occasion.

In summary this application falls short on a number of the approved conditions.

The applicant's position is that they had not been made aware (by either contractor) on the Council's requirements for the formation of a driveway.

The current situation at 101 Caiesdykes Road is such that the works falls short of the criteria set by the Council due to:

- The presence of a main sewer running immediately behind the newly constructed retaining walls, resulting in the applicant not being able to meet the minimum length for a driveway. The vehicle either then overhanging the footpath or driving across at an angle.

- The applicant has no Planning permission for the works constructed

- Proximity of the driveway to a junction.

- The gradient of the driveway is beyond the maximum allowed and there are concerns that it has no drainage connection.

Surveys undertaken in the area have shown that on street parking is available for residents, during both the day and at night.

Additional Information

This report was initially reviewed by this Committee in November 2016. During the Committee, it was highlighted that one of the occupants of

the property had a disability. A check of the Blue Badges database shows no Blue Badge allocated at this address.

This matter has been considered along with the evidence previously submitted, however the non-conformances of the driveway remain the outstanding issue and officers stand by the decision to recommend refusal of the application.

6. IMPACT

Improving Customer Experience – As the recommendation is to reject the appeal, customers will see that the regulations are being upheld and applied fairly across the board.

Improving Staff Experience – Not applicable.

Improving our use of Resources –
Refusal of this appeal would demonstrate that the council has a sound policy on footpath crossings that are applied consistently and fairly.

Corporate – 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". With respect to the delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City*: "We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking", and "We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions."

Public –
Interest to the public in that it is a test of the policy regarding footpath crossings.

7. MANAGEMENT OF RISK
Approving a footpath crossing at this location risks undermining the approved footway crossing policy and all the contributory factors involved in its application. This would make similar future applications difficult to reject.

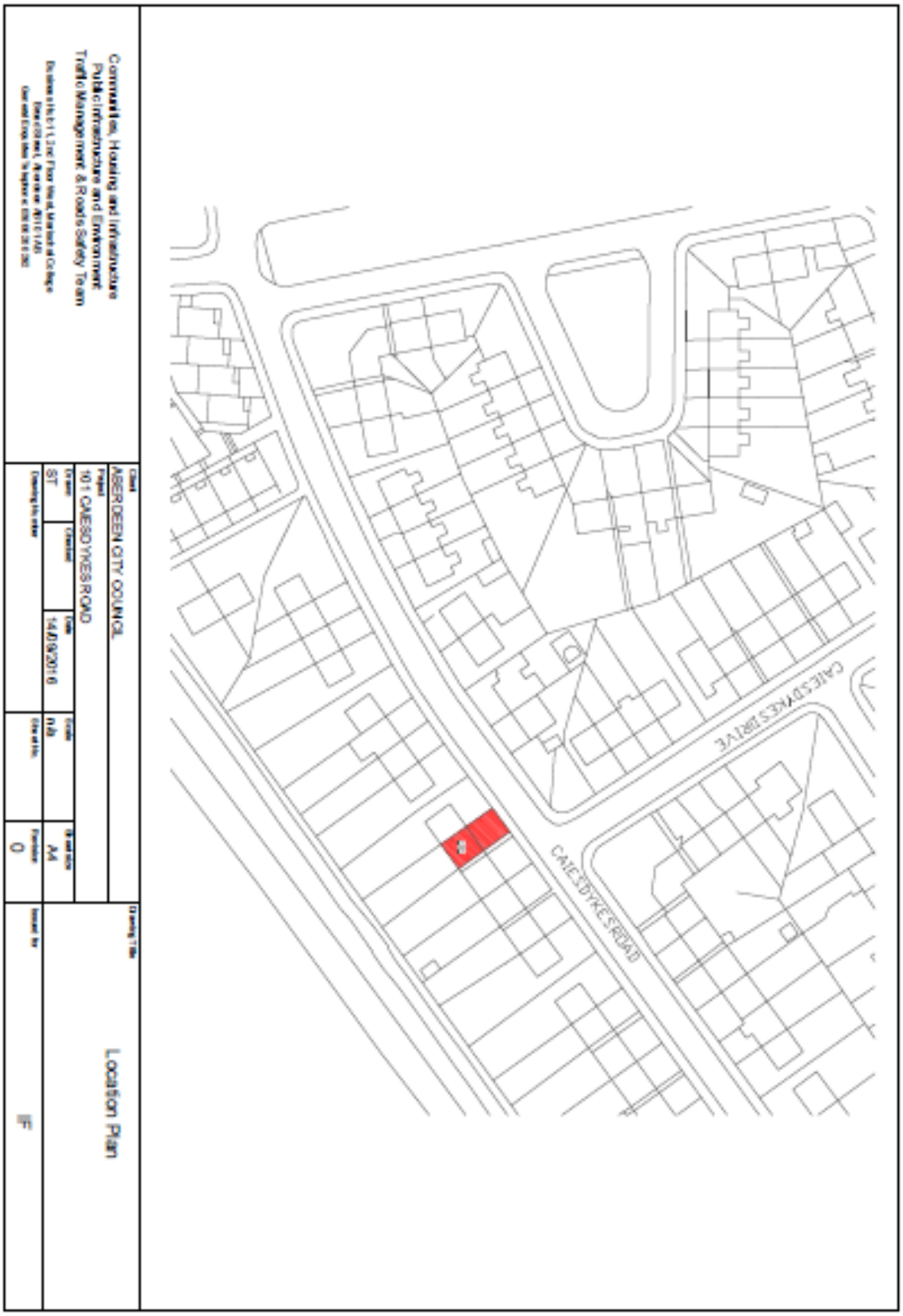
8. BACKGROUND PAPERS

Aberdeen City Council
Footway Crossing-Regulations
27th September 2005

9. REPORT AUTHOR DETAILS

Iain Fitzpatrick
Technical Officer
Traffic Management and Road Safety
ifitzpatrick@aberdeencity.gov.uk 01224 523945

Appendix A – Location Plan



Appendix B – Photos of Driveway



Driveway and retaining walls.



Typical on-street parking arrangements during the day.



This photo shows the driveway at the right hand side of the junction and the close proximity of the driveway to the junction.

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Reduction in speed limit from 50mph to 40mph on the A944 / A944 Lang Stracht / B9119 Skene Road / C89C Kingswells Bypass – Stage 3 (Public Advertisement)
REPORT NUMBER	CHI/16/026
CHECKLIST COMPLETED	Yes/~~No~~

1. PURPOSE OF REPORT

This report deals with two traffic orders at the final statutory stage: -

1. The Aberdeen City Council (A944 / B9119, Aberdeen) (40MPH Speed Limit) Order 201(X)

2. The Aberdeen City Council (C89C, Aberdeen) (40MPH Speed Limit) Order 201(X)

At the meeting of this Committee on 19 May 2015 officers were instructed to commence the necessary legal procedure/statutory consultation to reduce the speed limit from 50mph to 40mph on certain lengths of the A944, A944 Lang Stracht, B9119 Skene Road and the C89C Kingswells Bypass, but only to report the outcome of this process after traffic signal controls were installed and in operation at the junction of the B9119 Skene Road with the access road serving Aberdeen Crematorium.

The main statutory advertisement period took place from 16 September to 7 October 2015. The public/press notices are attached (Appendix 1), from which members will be able to see the exact content of the proposals. Also attached are plans (Appendix 2) indicating the extent of the proposals. While copies of the eight objections received as a result of the consultation are available to view in Appendix 3. There is in addition a series of observations in Appendix 4 with respect to the objections.

2. RECOMMENDATION(S)

It is recommended this Committee overrules the objections for the reasons given in this report and instructs officers to make the traffic orders as originally envisaged.

3. FINANCIAL IMPLICATIONS

The implementation cost with respect to the "The Aberdeen City Council (A944 / B9119, Aberdeen) (40MPH Speed Limit) Order 201(X)" will be in the region of £1500, with an on-going maintenance cost of approximately £1300 every 10 years. The proposed implementation cost would be met through the annual budget allocated for road signage.

There are no implementation costs associated with "The Aberdeen City Council (C89C, Aberdeen) (40MPH Speed Limit) Order 201(X)" as this has been met by the developer. The future maintenance cost is negligible, as this proposal involved repositioning signs that already existed and the only real addition is that of a few repeater signs that would cost in the region of £60 to replace on a 10 year cycle.

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.

BACKGROUND/MAIN ISSUES

4.1 At the meeting of the Communities, Housing and Infrastructure Committee on 19 May 2015, it was proposed the current 50mph speed limit on those roads that function as main corridors from Kingswells to the city centre should be reduced to 40 mph. The lengths of road concerned comprise three specific sections: -

- A944 between the Kingswells roundabout junction and the Lang Stracht / Skene Road roundabout junction (commonly referred to as the "switchback roundabout").
- A944 Lang Stracht from the 'switchback' roundabout to the point of the 30mph speed limit west of its junction with Skye Road.
- Skene Road from the 'switchback' roundabout to the point of the 30mph speed limit located west of its junction with Groats Road.

A plan in Appendix 2 highlights those lengths of road specified above.

4.2 The reasons given for the proposed reduction was as follows: -

"Following the implementation of the 40MPH speed limit on A944/ B9119 between Prime Four Development and the City Boundary at Westhill it was proposed to reassess the speed limits to the east in light of the Countesswells and Den of Maidencraig developments which are due to commence shortly.

It is proposed to extend the 40MPH into Aberdeen to meet the existing 30MPH speed limit on the A944 Lang Stracht and B9119 Skene Road / Queen's Road. This will rationalise the speed limit, removing driver confusion and will provide a safer environment for the forthcoming junctions to the new developments. The reduced speed limit will also be required to support the installation of signal controls at the B9119 Skene Road junction with Aberdeen Crematorium."

4.3 The committee on considering this proposal instructed officers to commence with the legal process / statutory consultation, but only to report the outcome of this process after traffic signal controls were installed / operating at the junction of the B9119 Skene Road with the access road serving Aberdeen Crematorium.

4.4 Accordingly, the purpose of this report is to advise this committee of the objections received as a result of the statutory consultation and to highlight survey data collected with regard to vehicular speeds since the signals at the Skene Road / Aberdeen Crematorium junction came into operation.

Background

4.5 For background, when considering the dual carriageway section of the A944, between its junctions with the Kingswells Roundabout and Westhill, the speed limit was reduced to 40mph for this length's entirety in February 2015. This reduction took into account the new A944/B9119 signal controlled junction that replaced the roundabout that previously managed traffic at this junction and also future development on the road, particularly the Aberdeen Western Peripheral Route (AWPR) interchange.

4.6 Speed surveys were carried out on a section of the dual carriageway, at a point approximately 230m west of the junction with Brodiach Road, during four working days in August / September 2016. The collated data indicated the average speed for both westbound and eastbound traffic is 43 mph.

4.7 This length of the A944 is classed as a principle distributor road and suburban in type (while it still retains some rural qualities, it nonetheless connects suburban communities and serves adjacent development). When considering this type of route the document titled

"Setting Local Speed Limits – Guidance for Local Authorities", a circular published in 2006 by the Scottish Government (at that time the Scottish Executive) indicates a 40mph speed limit is generally suitable for higher quality suburban roads or those on the outskirts of urbans areas where there is little development.

4.8 The same guidance does go on to indicate that in exceptional circumstances, a 50mph speed limit could be considered for a high quality dual carriageway roads with little or no development. When considering this length of the A944 it is not considered to meet that criterion. It is relatively modest in distance (approx. 1.7 miles), has three significant junctions currently, with the additional AWPR interchange expected to open in late 2017. It also has a number of side roads and accesses which are served by gaps in the central reservation to allow vehicles to turn right from/to these roads/accesses. Also running adjacent to the road is a popular cycle track, where if the road was still subject to a 50mph speed limit it would not be possible to meet the current design guidance of a 1.5m separation strip between the cycle track and carriageway.

4.9 Taking the above factors into account, the 40mph speed limit that has been introduced on this length of road is appropriate and the recent surveys where the average speed is highlighted as 43mph indicates drivers are generally conforming to the mandatory speed limit. It is also relevant to highlight the 85 percentile speed is 48mph for both directions – this is the speed at which 85% of the total volume of traffic recorded was travelling at or below. The expectation for the future is this difference between the average and 85 percentile speeds will reduce with the introduction of the AWPR interchange and further development on this road.

A944 Lang Stracht from the 'switchback' roundabout to the point of the 30mph speed limit west of its junction with Skye Road.

4.10 As indicated at the outset of this report, it is necessary to consider the roads where it is proposed to reduce the speed limit to 40mph in three distinct sections. Accordingly the rationale for the proposal on the length of the A944 Lang Stracht from the 'switchback' roundabout to the point of the 30mph speed limit, west of its junction with Skye Road, will first be detailed.

4.11 This length of road (approx. 0.7 miles) is single carriageway and divided into two lanes for westbound and eastbound traffic; running adjacent or nearby are shared pedestrian/cycle tracks. There are three junctions on this length of road; they serve: -

(i) Dobbies Garden Centre and properties beyond;
(ii) the 'Old' Lang Stracht (this junction functions as a bus gate);
(iii) the inset road that runs parallel to a section of the main road.

There is also a minor access associated with an adjacent property.

4.12 A survey to measure the speed of vehicles on this length of road was carried out during October 2016 over a period of five days. The radar device was located at point approximately midway between the junction with the access to Dobbies Garden Centre and the 'Old' Lang Stracht junction. The collated data indicated the average speed for westbound and eastbound traffic on a working day was 41mph and 37mph respectively; while at the weekend the average speeds were 42mph and 41mph respectively.

4.13 This road is classed as a suburban distributor road, and again when considering current guidance, the road would now be deemed more suitable for a mandatory speed limit of 40mph. For reference, the guidance states: -

"Mean speeds should be used to determine local speed limits. This reflects what the majority of drivers perceive as an appropriate speed to be driven for the road."

"Roads suitable for 40 mph are generally higher quality suburban roads or those on the outskirts of urban areas where there is little development. They should have good width and layout; have parking and waiting restrictions in operation; and buildings set back from the road. These roads should, wherever possible, cater for the needs of non-motorised road users through segregation of road space. Alternatively, Traffic Authorities should consider whether there are convenient alternative routes available and ensure that any roads with a 40 mph limit have adequate footways and crossing places as necessary for pedestrians, cyclists and horse riders."

4.14 Beyond this length of road already fulfilling the guidelines that would support the introduction of a 40mph speed limit, it's worthy also to consider the future introduction of traffic signal controls at the junction with the access to Dobbie's Garden Centre. The aforementioned being a condition of planning consent to allow for future phases of the 'Maidencraig' housing development that will be served by this access. This continuing housing development will further add to the volume of traffic using this length of road and thereby emphasises its status as a suburban distributor route.

Skene Road from the 'switchback' roundabout to the point of the 30mph speed limit located west of Groats Road.

4.15 This length of road (approx. 0.8 miles), like that previous, is single carriageway and divided into two lanes for eastbound and westbound traffic; running adjacent, on its north side, is a shared pedestrian/cycle track, albeit on the length that passes the Den of Maidencraig Reserve, the track is behind a dyke on the periphery of the reserve, with a footway running parallel to the road instead. The most significant

junction is that with the access road that serves Aberdeen Crematorium. There is however three further junctions with roads that serve adjacent properties and likewise a single access that gives direct access to a residential property.

4.16 A survey to measure the speed of vehicles on this length of road was carried out during November 2016 over a period of five days. The radar device was located at a point approximately 150 metres west of its junction with Aberdeen Crematorium. The collated data indicated the average speed for westbound and eastbound traffic on a working day was 39mph and 40mph respectively; while at the weekend the average speeds were 42mph and 41mph respectively.

4.17 As with the length of the A944 Lang Stracht previously described, this length of the B9119 Skene Road, under current guidance, would be considered as a suburban distributor road and would be deemed suitable for a 40mph speed limit.

A944 between the Kingswells roundabout and the "switchback" roundabout.

4.18 This length of road (approx. 0.6 miles) is a dual carriageway with two lanes each for westbound and eastbound traffic. Towards its eastern end on the approach to the switchback roundabout, there is a shared pedestrian/cycle track on its northern side for a distance of approximately 230 metres. It has two junctions with access roads serving properties on its south side and also an access to fields on the south side; associated with the aforementioned are gaps in the central reservation that allow vehicles to access/egress by way of a right turn.

4.19 For clarity there are certain lengths of this road already subject to a 40mph speed limit. On its westbound approach to the Kingswells Roundabout, the speed limit changes from 50mph to 40mph at a point approximately 250 metres from the roundabout. Likewise on the eastbound exit from the roundabout the speed limit changes from 40mph to 50mph at a point approximately 130 metres east of the roundabout.

4.20 A speed survey was not carried out on this length of the A944 as it's evident that during periods outwith the peak commuter hours, vehicles will be reaching a peak average speed in the region of 50mph; that is to say on entering this road from the respective roundabouts (or via the Skene Road "switchback" bypass lane) vehicles will generally accelerate to the region of 50mph, but this speed will only be held for a brief period before the vehicle is decelerating on the approach to the next roundabout junction. In contrast, during peak commuter hours, the average speed will drop due to the sheer volume of vehicles and queuing that occurs at these roundabout junctions.

4.21 Guidance states the following with regard to 50mph speed limits on suburban roads: -

"In exceptional circumstances a 50 mph limit may also be used on higher quality roads where there is little or no roadside development, and this can be done safely. The roads most suited to these higher urban limits are those such as primary distributors with segregated junctions and pedestrian facilities. They are usually dual carriageway ring or radial routes or bypasses which have become partially built-up. Traffic Authorities should, however, always assess the potential impact on the local community and non-motorised road users before considering such a limit."

4.22 The question therefore arises whether this section of road fully complies with those exceptional circumstances above, and even if it does, whether the short distance where a potential speed of 50mph could be reached is appropriate in the context of the adjoining lengths of road where there is already a 40mph speed limit or where it is recommended in the context of this report.

4.23 When considering the quality of this road, it can be argued that is does not meet the high quality suggested by the guidance. The factors that limit the quality are:

- the separation strip associated with the shared pedestrian/cycle track is below the 1.5 metres recommended for a 50mph speed limit. While eastbound motor vehicles in the traffic lane adjacent to the pedestrian/cycle track will largely be decelerating on the approach to the 'switchback' roundabout, the aforementioned separation strip is still a desirable minimum.

- in terms of modern roads design, if constructing a new dual carriageway with a speed limit at or above 50mph, a vehicle restraint barrier on the central reservation would be installed that would prevent a vehicle from entering the opposing carriageway in the event of a loss of control.

- while not uncommon on many existing dual carriageways nationwide, the gaps in the central reservation that allow vehicles to turn right from/to private accesses are not ideal where a 50mph speed limit is in place.

4.24 The lengths of this road which are currently subject to a 50mph speed limit are 750 metres for westbound traffic lanes and 870 metres for eastbound lanes. With regard to guidance the minimum length of a speed limit should generally not be less than 600 metres. Accordingly the lengths concerned are not much beyond the recommended minimum.

4.25 This combination of a length of road that is not quite meeting the quality expected for a 50mph speed limit and the relatively short lengths where this speed limit applies, leads to a situation where it would be recommended the speed limit is reduced to 40mph. This would provide for a consistent 40mph speed limit between Westhill, Aberdeenshire, and the points on the Skene Road and the Lang Stracht where the speed limits reduce to 30mph.

4.26 As highlighted earlier in this report, mean speeds should be used to determine local speed limits. Accordingly, it would be necessary to monitor a 40mph speed limit on this length of dual carriageway to ensure drivers are largely complying with the limit. Albeit, with consistent signing, and drivers being clear the speed limit is not deviating, there would be confidence that mean speeds would adjust to the region of 40mph.

4.27 Looking to the future, the 'switchback' junction will be redesigned to accommodate a road that serves the housing development at Countesswells. This development has the potential to provide in the region of 3000 homes over a number of years and the associated traffic will add considerably to the volume of traffic that uses this junction and the adjoining A944 / A944 Lang Stracht / B9119 Skene Road. A 40mph speed limit will thereby provide for a driving environment that is both consistent and safe in the context of these roads being classed as higher quality suburban distributor roads.

The Aberdeen City Council (C89C, Aberdeen) (40MPH Speed Limit) Order 201(X)

4.28 On the C89C 'Kingswells Bypass' it is proposed to extend the 40mph speed limit 410 meters northwards. The rationale behind the proposed extension was as follows: -

"In order to support the implementation of the new access off the C89C Kingswells to Newhill road for the Prime Four development an extension to the existing 40 mph speed limit requires to be implemented. This will require the existing 40 mph speed limit to be extended approximately 410 metres northwards."

4.29 As highlighted, the new junction serves further development within the Prime Four Business Park and is controlled by way of traffic signals. The extension to the speed limit is modest and affords drivers with more time to react to the signal controlled junction thereby enhancing road safety.

For information this extension to the 40mph speed limit has already been implemented on the ground; it was implemented by way of a temporary Traffic Order and was deemed necessary as the traffic signal controls came into operation in the period since the advertisement for a permanent order.

Conclusion

4.30 The current criteria on setting speed limits indicate it's appropriate the 50mph speed limit on the lengths on the A944 Lang Stracht and B9119 Skene Road should be reduced to 40mph. Thereafter the remaining section of the A944 dual carriageway subject to 50mph does not meet the high quality that would be expected in terms of modern roads design. This factor, in combination with its very modest length, supports a reduction in the speed limit to 40mph and will provide for a consistent limit between Westhill and the point of the existing 30mph speed limits on the Lang Stracht and Skene Road.

4.31 In addition, the proposed extension of the 40mph speed limit on the C89C 'Kingswells Bypass' is modest in length and affords drivers with more time to react to the new signal controlled junction serving the Prime Four Business Park.

4.32 It is therefore recommended this Committee overrules the objections received in relation to both "The Aberdeen City Council (A944 / B9119, Aberdeen) (40MPH Speed Limit) Order 201(X)" and "The Aberdeen City Council (C89C, Aberdeen) (40MPH Speed Limit) Order 201(X)" and instructs officers to make these orders as originally envisaged.

5. IMPACT

Improving Customer Experience – As the recommendation is to approve the proposals, there will be a positive impact on current customer experience by providing a safer environment for all road users.

Improving Staff Experience – Not applicable.

Improving our use of Resources – Not applicable.

Corporate – 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". With respect to the delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City*: "We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking", and "We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions." These proposals are also in line with the Council's Transportation Strategy to improve safety for all road users by continuing to reduce the number of casualties in traffic collisions.

Public – This report will be of interest to the residents/proprietors/businesses within the proposal area and also to road users from outside the immediate area.

6. MANAGEMENT OF RISK

Where recommendations are not accepted with regard to these proposals there is the risk road safety levels and traffic management could be compromised thereby resulting in on-going public concern, negative media reporting, and reputational damage. Conversely, proposals with regard to traffic management measures can often prove contentious and it is therefore possible these proposals could be subject to negative feedback/comments. In this respect, concerned parties would be provided with a thorough rationale as to the necessity for the proposed reduction to the speed limits.

7. BACKGROUND PAPERS

'Various Small Scale Traffic Management and Development Associated Proposals (New Works)', *Communities, Housing & Infrastructure, 19 May 2015*

'Setting Local Speed Limits; Guidance for Local Authorities: ETLLD Circular 1/2006', *Scottish Executive, 15 August 2006*

8. REPORT AUTHOR DETAILS

Graeme McKenzie
Technical Officer
Email: gmckenzie@aberdeeencity.gov.uk
Tel. 01224 (52)2308

APPENDIX 1

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

THE ABERDEEN CITY COUNCIL (A944 / B9119, ABERDEEN) (40MPH SPEED LIMIT) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (A944 / B9119, Aberdeen) (40mph Speed Limit) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of 40mph speed limit on the A944 (Skene Road/Lang Stracht) and the B9119 (Skene Road), Aberdeen, as defined in the schedule below. For consolidation/administrative purpose, the length of the A944 defined in the schedule below includes existing sections of the A944 already subject to a 40mph speed limit.

Full details of this proposal are to be found in the draft order, which, together with a map 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 16 September and 7 October, 2015, in the offices of the roads officials in the Communities, Housing and Infrastructure department at Marischal College, Aberdeen.

It is recommended that anyone visiting Marischal College 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 Marischal College can telephone (01224 522307) to speak to one of the officials.

Anyone wishing to object to the proposed order should send details of the grounds for objection during the statutory objection period, which also runs from 16 September to 7 October, 2015, including their name and address, to:

Traffic Management, Communities, Housing & Infrastructure, Business Hub 11, 2nd Floor West, Marischal College, Aberdeen, AB10 1AB (or alternatively by e-mail to trafficmanagement@aberdeencity.gov.uk)

Any person who submits an objection to a road traffic order should be aware that any objection made will be available to members of the Committee, available for inspection by members of the public, distributed to the press, and will form part of the agenda pack which is available on the Council's website. To that extent, however, they are redacted, with e-mail addresses, telephone numbers and signatures removed from this correspondence.

Schedule

A944 (Skene Road / Lang Stracht)

From Bishopdams Bridge, eastwards to a point 357 metres or thereby west of its junction with Skye Road.

B9119 (Skene Road)

From a point at 163 metres or thereby west of Groats Road, westwards to its junction with the A944.

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

THE ABERDEEN CITY COUNCIL (C89C, ABERDEEN) (40MPH SPEED LIMIT) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (C89C, Aberdeen) (40mph Speed Limit) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of 40mph speed limit on the C89C, Aberdeen (Kingswells to Newhills Route), as defined in the schedule below. The length defined in the schedule includes an existing section of this road already subject to 40mph and this proposal effectively extends this speed limit 410 metres northwards to take into account the introduction of a new junction serving the Prime Four Business Park.

Full details of this proposal are to be found in the draft order, which, together with a map 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 16 September and 7 October, 2015, in the offices of the roads officials in the Communities, Housing and Infrastructure department at Marischal College, Aberdeen.

It is recommended that anyone visiting Marischal College 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 Marischal College can telephone (01224 522307) to speak to one of the officials.

Anyone wishing to object to the proposed order should send details of the grounds for objection during the statutory objection period, which also runs from 16 September to 7 October, 2015, including their name and address, to:

Traffic Management, Communities, Housing & Infrastructure, Business Hub 11, 2nd Floor West, Marischal College, Aberdeen, AB10 1AB (or alternatively by e-mail to trafficmanagement@aberdeencity.gov.uk)

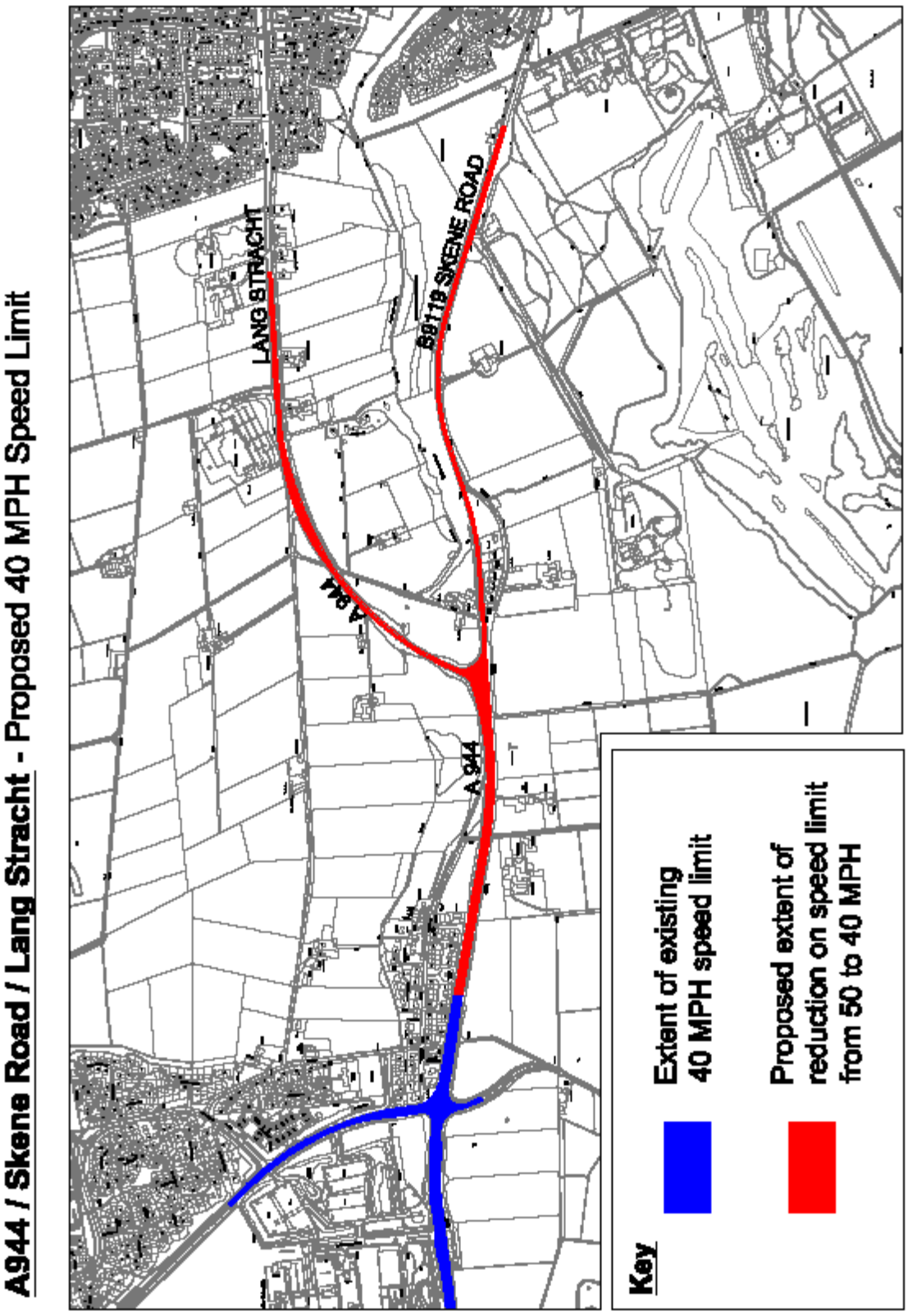
Any person who submits an objection to a road traffic order should be aware that any objection made will be available to members of the Committee, available for inspection by members of the public, distributed to the press, and will form part of the agenda pack which is available on the Council's website. To that extent, however, they are redacted, with e-mail addresses, telephone numbers and signatures removed from this correspondence.

SCHEDULE

C89C

From it junction with the A944, northwards for a distance of 934 metres or thereby.

Appendix 2


A944 / Skene Road / Lang Stracht - Proposed 40 MPH Speed Limit
LANG STRACHT
B9119 SKENE ROAD
A944
A944
Key
Extent of existing 40 MPH speed limit
Proposed extent of reduction on speed limit from 50 to 40 MPH

C89c Prime Four. Proposed extension to existing 40 mph speed limit
40
50
Proposed new location of 40 / 50mph speed limit
410m
40
50
Existing 40 / 50mph speed limit

Appendix 3

[redacted]

Proposal to reduce the speed limit on the A944 and surrounding roads

Kingswells Community Council would like the following points to be considered regarding the proposal to reduce the speed limit on the A944 and surrounding roads

When we discussed the road system around Kingswells a few years ago with ACC Roads Department we were advised that they were considering closing off the central reservation openings. Local residents and businesses who require to access the opposite carriageway will have to do so by travelling along the A944 to the next roundabout. This will be an inconvenience to people who have to perform this manoeuvre, and the reduction of speed from 50 to 40mph will exacerbate the situation.

The A944 was reported to be one road that would carry more traffic after the introduction of the Western Peripheral Route. It is also key to the distribution of the increased traffic from various developments in the area. The traffic assessment for these developments was carried out on the basis of the speed on the A944 being 50mph. Reducing the speed to 40mph makes the road network less efficient.

The A944 is not perceived to be different from other roads in terms of road safety and we question the need for the reduction in speed limit approaching roundabouts and traffic controlled junctions when this is not required as a National Standard.

We have requested information on road safety and recent accidents from ACC Roads Department, without success. We suspect that although there have been fatalities on the A944 that speed was not a primary reason for these.

We feel that the proposed changes have been made in haste and that road improvements in the area would benefit from a more in depth assessment. The study should consider road safety and the various methods by which it can be improved without impacting on the effectiveness of the road network. No more changes should be implemented until a full review has taken place.

We consider the existing speed limit of 50 mph to be more appropriate than the proposed 40mph.

Comparison with other roads in Aberdeen

The A944 is a dual carriageway which has had its speed limit reduced over recent years to 50 mph. It is now proposed to reduce the limit to 40mph. The A944 is the western gateway to the City Centre. The road starts at the City boundary with Westhill and is in open countryside for a distance of 3 miles before reaching the first main settlement of Kingswells. The road continues past Kingswells as a dual carriageway to the Greenhedges roundabout where the road continues as single carriageway to Sheddocksley and Hazelhead. The proposal is to make the speed limit 40mph on this 5 mile route

The Parkway is a single carriageway main arterial route through Aberdeen with a speed limit of 50mph. It has several roundabouts and signalised pedestrian crossings.

Access from the south is by the A90 dual carriageway with speed at national speed limit. The speed limit is reduced to 40mph a short distance from the Bridge of Dee. Safety on this road was increased by the closure of central reservation openings.

Access from A96, the Inverness road, is by dual carriageway at national speed limit. The speed approaching the airport roundabout is 70mph. Speed is reduced to 40mph prior to the next roundabout where the road approaches Bucksburn.

We conclude from this comparison that a 50mph speed limit on the A944 offers a greater level of safety than other access roads to the city and it is not necessary to reduce speed to 40mph to accommodate normal road features like roundabouts and traffic lights. Where reduction in speed is required it should be introduced local to the area of concern.

The Consequence of Recent Change

The introduction of the traffic lights at Westhill has improved access onto the A944 from side roads by breaking the flow of traffic. It is now easier to join the A944 at the end of a wave of traffic. This change is welcomed.

Recent reductions in the speed limit on the A944 have caused driver frustration and may lead to increased accidents on the road. The following behaviours are being demonstrated, and we consider the root cause is the recent reduction in speed:

- Increased bunching of traffic and driving in convoys is more dangerous than driving in naturally flowing traffic. This will be more dangerous in poor weather conditions when stopping distances are increased.
- Under-taking – this is a dangerous manoeuvre resulting from driver frustration
- Pulling out into traffic – a 40 mph limit gives a driver a false impression that he has more time to complete manoeuvres. Driving at 50 mph would reduce the need to pull out, and is fast enough to ensure that these manoeuvres are performed with more care and attention.
- The approach to the City from Banchory is by a single carriageway road at 50mph. There are few overtaking opportunities on the 12 mile road and driver frustration can be high. At the new signalised junction at Westhill the road joins the A944 dual carriageway. Prior to the reduction in speed limit this road allowed overtaking and consequently reduced driver frustration. This benefit has now been lost with the introduction of the 40mph limit, and the speed reduction adds to driver frustration and increases the propensity of accidents.
- Cars travelling at 40mph are not economical in terms of fuel consumption and have a greater impact on the environment than a car travelling at 50mph.

Justification for the reduction in speed limit

We understand that some of the reasons put forward for the need to reduce the speed include the introduction of new developments and driver confusion. These points are discussed below.

Impact on New Development

The new developments along the A944 corridor include:

- Countesswells will be accessed via a signalised junction at Greenhedges and, subject to planning application, from the Kingswells roundabout. The roundabout is currently signal controlled at peak times, and has high level traffic lights if these are required out with peak times. The roundabout and the new junction are a significant distance from the housing development and does not pose any safety issues to the residents. Conversely, with 3,000 new homes the residents will require a better road network which will be achieved more easily with a 50mph speed limit rather than the 40mph proposed.

- The Maidencraig development is adjacent to the Lang Stracht, and we agree that the speed from the Greenhedges roundabout should be reduced to 40mph, but we think the timing of this change should be much later when house building has commenced and drivers can clearly identify the reason for the change. Making arbitrary changes to the road network with no clear reason for the change can cause driver frustration and increases the propensity for accidents.

- Changes to the junction at the crematorium include the proposal for a reduction in speed limit. We agree that a signalised junction maybe required when there are cremations, but these controls should be part time with sensor type controls to activate the lights. Out-with crematorium business hours the lights should be turned off. The Parkway has several signalised pedestrian crossings on a road with a 50mph speed limit, and the need for a 40mph limit at the crematorium is questioned.

- New Access to Prime 4 on the C89C: There is a proposal to reduce the speed limit to 40mph approaching the new signalised junction on the C89C. This junction will have significant impact on the flow of traffic at peak times. Limiting the speed will cause more traffic problems which will have to be addressed if the proposals are approved. As demonstrated elsewhere in this document there are traffic controlled pedestrian crossings in Aberdeen on roads with 50mph speed limits. These are more hazardous than a signalised junction. Consequently, the need for the speed reduction is questioned. The true cost of introducing the reduction in speed limits is much more that that identified in the consultation documentation, and details of how congestion will be mitigated should be included in this proposal.

- Prime 4 has a signal controlled access off the A944. The gantry style traffic signals provide an additional level of safety. The access is close to the Kingswells roundabout and is served by slip roads and dedicated turning lanes. These measures are sufficient and the need for a 40 mph speed limit is questioned.

Driver Confusion

The confusion drivers are experiencing due to different speed limits in the area has been created by the introduction of the 40mph limits. Prior to that the norm was 50mph and there was no confusion. It is clear that in other areas within the city approaching roundabouts and pedestrian crossings at 50mph is acceptable, and the 'double standard' is causing confusion and frustration in drivers.

The signage is also confusing. Speed limit signs come in two sizes. The use of larger signs would reduce driver confusion.

The Way Forward

The road system in the area is congested at peak times, and there is little that can be done to resolve these issues at this time. Developments in the area will introduce new signal controlled junctions and additional roundabouts which naturally control the speed of traffic. The last thing road users need is for the system to be micro managed. The road system was not dangerous when the speed limits were 50mph, but the proposed reductions will increase driver frustration and the probability for an increase in the number of accidents.

Aberdeen City Council should make the roads safer by closing the gaps in the central reservation, if this is still the intention of the Roads Department. Road safety can also be increased by the introduction of safety barriers on the central reservation. A reduction in speed limit at this time will increase journey times and will have an impact on businesses and personal lives of road users. This is a measure that can be used in the future when other measures become ineffective. It is inappropriate at this time.

Kingswells Community Council request that the current proposals are turned down and approval is given instead to assess the road network in this area. The assessment should propose a full set of road improvement measures that will be introduced in a phased manner. The area may well have significant road issues, but changes that are considered seriously in a mini master plan can be introduced, if required, with minimal frustration to drivers. The current proposals do not achieve this objective.

The proposals are not small scale road improvements. They will have significant impact, and should be considered in a more detailed study. Please refuse approval and approve the study.

[redacted]

From: Colin Macdonald [redacted]
Sent: 04 October 2015 11:07
To: TrafficManagement
Subject: OBJECTION The Aberdeen City Council (C89C, Aberdeen) (40mph speed limit) Order 201(X)

Follow Up Flag: Follow up
Flag Status: Completed

I wish to object to the completely unnecessary proposal to reduce the speed limit on the A944 and B9119 as promoted in this order. I am unable to find any proper justification put forward for this proposal.

The design and layout of the roads is more than adequate for the existing speed limit.
Consistency with the speed limit at the roundabout and traffic lights at Kingswells is not an adequate reason.
Consideration of the roadworks ongoing for the junction with the AWPR is one thing relative to a reduced speed limit but there is no such reasoning for reducing the speed limit here.
Crawling along bumper-to-bumper in a two-lane squadron at 40mph on a road designed for 70mph speeds, causing driver frustration and resentment, does absolutely nothing for road safety. It may be justifiable where there are roadworks, even if only for a short stretch of the road, but to equalise the speed limit here with an area where there are roadworks makes no sense.
It is insulting to motorists to proceed on the basis that they are unable to cope with changes in speed limits: the 40mph reductions were originally introduced at roundabouts and traffic lights where drivers should be slowing down anyway.

Colin Macdonald
Clais-na-Creig
Torphins

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[redacted]

From: karen lawrie [redacted]
Sent: 25 September 2015 13:56
To: TrafficManagement
Subject: A944 speed reduction

Follow Up Flag: Follow up
Flag Status: Completed

Hi. I have lived in Westhill for 30 years and cant believe the shambles the council have made of the dual carriageway structure. The accidents there are caused by people crossing the carriageway from the various junctions on to it. Its not rocket science to close the centre reservation exits and force people to the Tesco or Kingswells roundabouts to make there exits safer. Its a short distance to travel and it would be less stressful for drivers. Even at 40mph as it is just now u still get people cutting out in front of u causing a knock on effect from drivers breaking suddenly. You can have a bad accident at 40mph too if someone behind u is not concentrating on the car in front. Whats going to happen once the WPR opens - your going to have frustrated drivers thats what. They will also be forced to drop there speed from one dual carriageway to the next. As far as pedestrians go there isnt any apart from one guy who crosses to get his paper from the petrol station. Are u going to make thousands suffer because he wont get his paper delivered. I think its about time the council took a closer look at the way this road is used and use the road for what it was built for. 60mph is safe if the roundabouts are forced into use.

Sent from my Samsung device

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[redacted]

From: KATHY STRACHAN [redacted]
Sent: 28 September 2015 08:32
To: TrafficManagement
Subject: Objection to proposed speed reduction Kingswells

Follow Up Flag: Follow up
Flag Status: Completed

Hi

I am writing to object to the proposals to lower the speed limits to 40 from Kingswells into Aberdeen. This is a retrograde move that will not improve road safety instead will cause a degree of frustration and added risk to people's journey.

It is closely linked to the unpopular move to reduce the speed on the dual carriageway to Westhill. Virtually no-one knew this was happening and so were not able to complain - the feedback and the petition since that happened shows how unwelcome and unnecessary that move was . Trying to push this reduction through on the back of that mistake is equally damaging. Granted the section where there is construction could have a 40 for the duration but even that seems unnecessary since it is not crossing the road.

This move is not in keeping with limits on other roads as we are told - the roads round Kingswells to Newhills is 50 then 60, as is the road to Forrit brae and the road from dual to Garlogie so it is evident that the reduction to 40 on the dual or the single carriageway sections is not in keeping with these.

It seems that this is a continuation of the crusade by individual councilors who are not listening to the concerns of those they represent. Most people feel less safe on the dual now - since the speeders still speed, the normal drives are now being made to be unlawful if they sit at the entirely appropriate speed of at least 50 and the amount of undertaking is considerable. I would expect this frustration to spill over to these roads if the reduction was enforced. Enforcing these limits should also take place to stop the real speeders from hurting someone. Forcing normal drivers to take a lower speed DOES NOT stop the speeders - I see them daily.

I would ask that you do not continue with this plan and put steps in place to reverse the previous decision on the dual carriageway.

I would also like to point out how difficult it is to find out these public consultations are in place. Another reason the response came after the reduction last time. I was told notices were posted on the lamp posts along the route - and drivers can just stop on a dual carriageway to read them? I was also told that they are not put on the council website - which seems the obvious place. I found out that obvious to the public is not the case to the council.

Please confirm receipt.

Kathy Strachan

[redacted]

01/10/15 (by email)

Dear Sirs,

A944 /Skene Road / Queens Road / Lang Stracht – Proposed 40 MPH Speed Limit

"Following the implementation of the 40MPH speed limit on A944/ B9119 between Prime Four Development and the City Boundary at Westhill it was proposed to reassess the speed limits to the east, in light of the Countesswells and Den of Maidencraig developments which are due to commence shortly. It is proposed to extend the 40MPH into Aberdeen to meet the existing 30MPH speed limit on the A944 Lang Stracht, and B9119 Skene Road / Queen's Road. This will rationalise the speed limit, removing driver confusion and will provide a safer environment for the forthcoming junctions to the new developments. The reduced speed limit will also be required to support the installation of signal controls at the B9119 Skene Road junction with Aberdeen Crematorium."

With regard to the proposed reduction in speed limit west of Queens Road on the B9119 and A944 I would like to lodge an objection. My reasons for objecting are cited below however in summary the proposed speed limit is both unrealistic and unjustified, neither does it follow the Scottish Government Guidance on setting speed limits or the Department of Transport circulars on the same subject and I would argue that due process has not been followed regarding public access to evidence supporting the proposal.

As I understand it the speed limit on stretches of road outwith cities or towns is generally 60mph for single carriageways or 70mph for dual carriageways unless the design of the road introduces specific hazards or historical data indicates a reduction would be beneficial and Scottish Government publication ISBN 0 7559 1401 X sets out guidance on setting local speed limits.

One of the key points from the introduction to this document reads as follows *"Speed limits should be evidence led, self-explaining, and seek to reinforce people's assessment of what is a safe speed to travel. They should encourage self-compliance and not be seen by drivers as being a target speed at which to drive in all circumstances"*

I note from Aberdeen Council's online material that there is no specific supporting data or evidence available to the public concerning the proposed reductions and to the contrary, a previous report (reference EPI/13/114 by the Enterprise Planning and Infrastructure Committee) assessed part of the very same road and based on the Scottish Government guidance criteria concluded that "no further action should be taken with regard to implementation of a lower speed limit".

One point stated as a reason for the latest proposal is a proposition of continuity with existing sections of 40mph dual carriageway Westward towards Westhill. I also would also propose that the council review their previous assessment or decisions with regard to this as it could be contested the very basis is flawed and incorrectly assessed in terms of the guidance available.

Somehow or other, with little supporting evidence or pre-assessment criteria, the permanent reduction to a 40mph limit of adjoining sections of the A944 was adopted recently. This led, upon implementation,

to outrage amongst road users culminating in a petition of around 2000 being submitted to the local authority. As I understand it, the objectors were then pacified by a statement from the Local Authority to the effect that, for the duration of the AWPR works it would be more cost effective to implement a permanent 40 mph limit rather than repeated temporary 6 monthly ones during the work after which it will be re-assessed. Although a department spokesman indicated people had now quietly accepted the new limits, I can assure you this is very much a hot top of conversation amongst local residents and users of the road

For the continuity aspect, another point worth noting is contained within report reference EPI/13/114 as assessment criteria at that time included reference to the guidelines and "paying particular attention to roadside development element of the assessment criteria". The words "roadside development" however are only applicable in the Scottish Government guidance in relation to urban developments, which this area is not.

As such, I believe the 'inappropriate speed' mentioned in that report regarding the Prime Four development assessment is, in itself, inappropriate as this is a situation where the Scottish Government "rural" model fits best. This is also confirmed by Enterprise Planning and Infrastructure committee report reference EPI/13/083 assessing the immediate adjoining area and roads in a report using "Review of Rural Speed Limits" in its title.

Additionally, a helpful Technical Officer within the Traffic Management Communities, Housing and Infrastructure department took time to explain that proposals are based on projections of future developments, which may or may not actually happen and increase traffic, given the current local economic downturn. Unfortunately, the same chap was unable to guide me towards any hard or fast assessment criteria actually used to instigate or support any requirement for the A944 reduced limits.

Under the more appropriate rural model, the A944 heading west from Hazlehead would be 30mph until after the school (which it is), 60mph on the link road to the A944 dual carriageway (currently 50mph with proposed reduction to 40mph), then 70 mph (currently 50 mph with proposed reduction to 40 mph). From the start of the dual carriageway all the way out to Westhill a 50 – 70 mph speed limit is more appropriate and fits most Government guidelines.

No further regulation would be required with clearly signposted roundabouts and junctions naturally slowing the flow of traffic.

The proposed reduced speed may also have other adverse effects on safety:

- Impede the flow of traffic on routes used by emergency services attending incidents west of the city from ARI or centralised police and fire services as this is the main fast access route for that direction.
- Introduce additional roadside furniture and other hazards through a multitude of signs and their poles, which kill or injure vehicle occupants in event of an accident.

- Confusion through the over use of signage. The sheer variety and quantity of those already installed in approaches to the Kingswells roundabout on the A944 is caused by over-regulation and can serve to confuse drivers.
- As an example of over-signage, when traveling either to or from the city on the Hazlehead road there is signage on the now 50mph section of single carriageway warning of pedestrians crossing in 100 yards in both directions. In 30 years of travelling this road at various times of day and night I have yet to witness a single person crossing within ¼ mile of the point indicated. (It might be idea to review the decision making process that led to these signs being erected).

Another known adverse effects of over regulation and which I myself have observed, is the sharp increase in the number of drivers who have removed the dimension of speed from driving and now play safe with their licences. They drive at a constant 40mph on all roads regardless of conditions or limits. This leads to frustration in other road users on good 60mph roads, but also adds danger in towns or around schools where they also do not vary speeds according to the hazards.

This last point is a personal opinion, but as a Westhill resident I have travelled this particular road countless times at all times of day and night, either driving a variety or vehicle types or being a passenger in taxi or public transport over the past 30 years. I would suggest that the current legal limit is already inappropriately low for the existing design of road and any further reductions are unnecessary. The natural flow and speed of the main dualled sections of the A944 (outwith congested periods which self-regulate the speed of traffic to below the legal limit anyway) is at least 20 mph more than set currently. I should also add that outwith the peak times I have often been driven in taxis and public transport at around the natural speed and never felt unsafe.

For background, I am not a civil engineer, but my own work involves design of sometimes complex systems within the boundaries of guidelines, best practise reports or statutory and regulatory standards. Each project design is therefore based on hard and fast data, risk assessed with any decisions or outcomes logged as evidence to afford others the opportunity to scutinise the design criteria or review the basis. I have also driven for business and pleasure extensively throughout the UK and Europe in a variety of vehicle types and far from being a young tearaway or boy racer, possess over 35 years' driving experience.

I also like to make, as the police call it, good progress, in any journeys undertaken, but fully support reductions in speed on urban roads, especially around schools, in areas of high pedestrian traffic or where other hazards are anticipated. However I am opposed to over regulation of road network because of some of the negative consequences.

In my opinion over regulation is very much the norm in the Grampian region and anyone who drives extensively in Scotland will observe the local speed limits are inconsistent with many other Scottish areas. As road design is relatively universal and similar hazards exist or can be assessed in known ways, this discrepancy has to be down to interpretation of these rules as correct application of the Scottish Government guidelines quoted previously should lead to consistency across all regions.

I have never before put pen to paper regarding local issues but this latest proposal has driven me to object. It is my opinion that our local authority's track record is far from great with vast amounts of public funds expended upgrading road infrastructure (many going from single to dual carriageway) yet over regulation of the new roads resulting in lower speeds and longer transit times. Furthermore, any reduced legal limits are then seen by developers as a chance to propose roadside developments which ultimately lead to concrete corridors. This ends up land locking new roads, effectively limiting future expansion options; not a sustainable ongoing situation because as time goes on the volume of traffic on most roads is only going to increase unless government policy changes.

I would be grateful if you could acknowledge receipt of this objection and advise me of the means by which it will be formally considered by your Members.

Yours Faithfully

[redacted]

Name and address supplied, but not for unauthorised publication without prior consent.

[redacted]

From: Kenny Philip [redacted]
Sent: 21 September 2015 18:46
To: TrafficManagement
Subject: Objection A944/B9119 REDUCTION OF SPEED LIMIT Order 201 (x)

Follow Up Flag: Follow up
Flag Status: Completed

I hereby wish to object to the proposed speed limit reduction from 50mph to 40mph , on the stretch of road currently 50mph , there is no historical accident rate for this particular road , in fact it is self regulated in that at busy times the speed is reduced to 20-30mph/to a standstill due to high levels of traffic , at all other times the traffic flows at an acceptable speed , I know this as I live right on the route and have done for the last 15years , the only serious accident tragically occurred during the 30mph limit imposed during the construction of the larger Kingswells roundabout. Most especially I object to the 40mph limit on the dual carriageway , this road was engineered for 70mph with no gaps or junctions , it is Ironic that the safest roads are restricted, then on nearby single carriage way with nasty bends the limit increases to 60mph, the petition handed to the council had over 2000 signatures objecting to the 40mph limit on the dual carriageway to Westhill , in principal I do not mind 40mph on single carriageway roads through built up areas , but not on open roads designed for higher speeds. I have driven for 36 years in that time I have had no speeding charges , I fear this will end soon as I find myself speeding almost all the time on the A944 dual section usually around 55mph , I have lost respect for the council and their agenda when it comes to setting speed limits , 40mph on a straight dual carriage way is ridiculous, prosecuted for just 44mph is unacceptable. I challenge the council to produce the accident statistics that support this proposed change or is this move just guess work from those who don't actually drive this road on a regular basis. Lastly remember this, hundreds of thousands of cars travel on these roads over the years and almost all manage to do so without crashing, do not punish everyone to target the very few.

Ps . I have tried to drive at 40mph along the A944 to Westhill but find myself staring at my speedo rather than looking where I am going , this might explain the sharp increase in minor tail end accidents, along with people so bored at such a slow speed they spend time on the phone as I have witnessed in many occasions recently. Just to be clear I am satisfied with the 50mph limit it works well based on the accident levels on this road , but there has to be a common sense approach, I get the feeling the council are happy to ignore public opinion and are targeting the average driver to increase revenue and punish perfectly safe driving habits.
Please send me an acknowledgement this has been received and will be put to the council.

Regards

Kenny

[redacted]
Tel
Fax:
Email
Web:

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[redacted]

From: David Montgomery Fox [redacted]
Sent: 06 October 2015 19:37
To: TrafficManagement
Subject: The Aberdeen City Council (A944 / B9119, Aberdeen) (40mph Speed Limit) Order 201(X)

Follow Up Flag: Follow up
Flag Status: Completed

Sir,

With respect to the above order we wish to **object** to this as follows:

It appears that the 40 mph reduction is a continuation of what was deemed necessary for safety reasons for the Prime Four and AWPR developments. The extension of this proposed 40 mph limit into the Lang Stracht and B9119 Skene Road into Hazlehead does not have any bearing on safety as these areas are not urban per se but rural areas (as per Scottish Government guidelines) and is also classed as such under your own committee reports - EPI/13/083.

We have not seen any safety data (or otherwise) which would provide conclusive support for this change.

We respectfully request that the committee re-reads its own reports on speed and traffic management (EPI/13/083 and EPI13/114 but to name two).

Regards,

David and Abbie Montgomery-Fox

[redacted]

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[redacted]

From: Philip [redacted]
Sent: 24 September 2015 14:45
To: TrafficManagement
Subject: Objection to (A944 / B9119, ABLRDLLN) speed limit change

Follow Up Flag: Follow up
Flag Status: Completed

Good afternoon,

I object to the speed limit change of the (A944 / B9119, ABERDEEN) as I believe that the 50mph limit already on that road is more than safe enough. Rather than reducing the speed limits the central reservations should be closed off and traffic should be forced to go around the round-a-bouts at either end. It is a dual carriage way and there is absolutely no need for the speed limit to be reduced, if anything it should be increased. The Kingswells to Westhill section of the road has already been reduced to 40mph and in my honest opinion it has made the road **more** dangerous as nobody drives along it at 40mph and I dont blame them, its a ridiculous speed to be travelling along a dual carriage way outwith the town center. accidents are more likely to happen with people crossing over the central reservation and being struck by on coming traffic with a speed limit reduction as the people crossing will potentially think they have more time than they do due to people going over the 40mph limit. Im not condoning this behavior but it happens. The most ridiculous thing is that I can turn off onto one of the back roads along that stretch and drive 20mph faster than I can on the dual carriage way!

As i said at the start of the email, close off the central reservation crossing points, if your not going to raise the limit then leave it at 50mph and raise the Kingswells to Westhill section back to 50mph.

Regards,
Philip Banks

[redacted]

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Appendix 4

Observations with respect to objections received

- Reference is made to other roads within the City where there are sections that have 50mph or above. Examples cited are sections of the A90 Parkway, A90 on the approach prior to the 40mph at the Bridge of Dee, and the A96 on its approach to Dyce. Thereafter it is suggested in comparison that a 50mph speed limit on the A944 offers a greater level of safety than other access roads to the city and it is not necessary to reduce speed to 40mph to accommodate normal road features like roundabouts and traffic lights.

  All the roads highlighted above as examples are Trunk Roads and currently under the jurisdiction of the Scottish Government / Transport Scotland. It is for Transport Scotland to assess these roads and decide as to the appropriate speed limits. The lengths of the A944 / A944 Lang Stracht / B9119 Skene Road where it is proposed the speed limit should be reduced to 40mph have been assessed with reference to the Scottish Executive document 'Setting Local Speed Limits; Guidance for Local Authorities: ETLLD Circular 1/2006'. This indicates the lengths of those roads concerned, in a suburban context, are not of a quality that supports a speed limit of 50mph.

  It must be stressed the speed limit on these roads is not simply being reduced to accommodate normal road features like roundabouts and traffic lights. It is instead the function and quality of these roads that is the primary concern. In this regard, the new junctions, or changes to those existing, further emphasise these roads as being suburban in nature by way of serving significant adjacent development and linking large communities that are separated by little distance.

  With regard to the sections of Trunk Road mentioned, it is of note when considering the A96 on its approach to Dyce, the 40mph speed limit has been extended significantly westwards to beyond the new signal controlled roundabout associated with access to Dyce and the Aberdeen Western Peripheral Route (AWPR). Likewise, the City Council will review speed limits on lengths of road, such as the Parkway, when they lose their Trunk Road status as a result of the AWPR coming into operation.

  The aforementioned highlights that each road must be judged on its own merits in terms of function and quality. Thus, while a greater speed limit may be observed on other roads, that same speed limit may not equally apply to another road simply because they share a similar attribute. For example, one of the objectors cites the difference in speed limit there will be between the dual carriageway of the AWPR and that of the A944; but these roads are significantly different, with the AWPR being a strategic trunk road (approximately 29 miles in length

when including the fast-link) that provides access to the road network that serves the City. In this regard it has no direct roadside development and has been designed with the necessary safety measures that allow vehicles to travel at higher speed, for example vehicular restraint systems and passive road furniture. In contrast, as specified in this report, the lengths of A944 dual carriageway are modest in length and act as a suburban distributor road. Thereafter its quality in terms of guidance on setting local speed limits is indicative that a 40mph speed limit would be appropriate.

- Some objectors make the assertion the roads concerned should be classed as rural in type and therefore have a speed limit applied in accordance with the guidance given for such roads. To reiterate, however, in terms of this current review these roads would be classed as suburban distributor type. They may still retain some rural qualities, but this has been diminishing for some years as the communities of Westhill and Kingswells have expanded, and similarly as a result of nearby development such as the Prime Four Business Park. The emphasis to the shift in suburban function will only be further strengthened by future development that is either underway or in the planning process.

- When regard to rural roads, some objectors highlight how they can exit the A944 dual carriageway which is currently subject to 40mph and can be driving on an adjacent rural road subject to the National Speed Limit/60mph. In this regard it is necessary to consider the context of how the National Speed Limit is applied. There is an extensive network of rural roads nationwide and its function is to highlight the maximum speed a vehicle can be driven when the road layout allows such in a safe manner. Indeed, the majority of drivers will never reach or exceed the National Speed Limit on many single carriageway roads because it's not possible to do so due to common geometric characteristics that include narrow roads, bends, junctions and accesses. In this regard, from a legislative perspective, it would be impracticable to sign each one of these types of roads with a speed limit appropriate for each section and therefore a driver has to exercise judgement as to what is a safe speed according to road layout/conditions.

  In contrast the sections of road in this report have been classed as suburban and the Council has a duty as the Local Roads Authority to consider the speed limit that should be applied in the context of current guidance.

- The number of collisions on these roads that have resulted in injury for the 5 year period 2011-15 is highlighted below: -

  - 9 injury collisions on the A944 between Kingswells Roundabout and the 'Switchback' roundabout.

  - 2 injury collisions on the A944 Lang Stracht, between the 'Switchback' Roundabout and 30mph speed limit.

  - 2 injury collisions on the B9119 Skene Road, between the 'Switchback Roundabout' and 30mph speed limit.

  The collisions that occurred are not recorded by Police Scotland as being as a consequence of excess speed and this is not unusual as only collisions where it could be definitely confirmed vehicles were travelling beyond 50mph would be cited. Accordingly, when taking into account the potential for collisions on these roads, the primary factor under review is whether they are of such quality/function they should carry vehicles travelling at up to 50mph. In this respect, and as detailed in the report, current guidance would indicate they do not meet that criterion.

  Irrespective of whether speed is a direct contributory factor to a collision, the severity of collisions is highly correlated with the vehicle speed at the moment of impact, due to the higher momentum. Research* has indicated that every 5% increase in average speed leads to an approximate 10% increase in all injury collisions and 20% increase in fatal collisions. As a result, the potential for injury reduces significantly as vehicular speed reduces. Of course, the design of a road and how it is used affects the precise relationship between speed and accident frequency and to this end the guidance produced on setting local speed limits is based on these various factors.

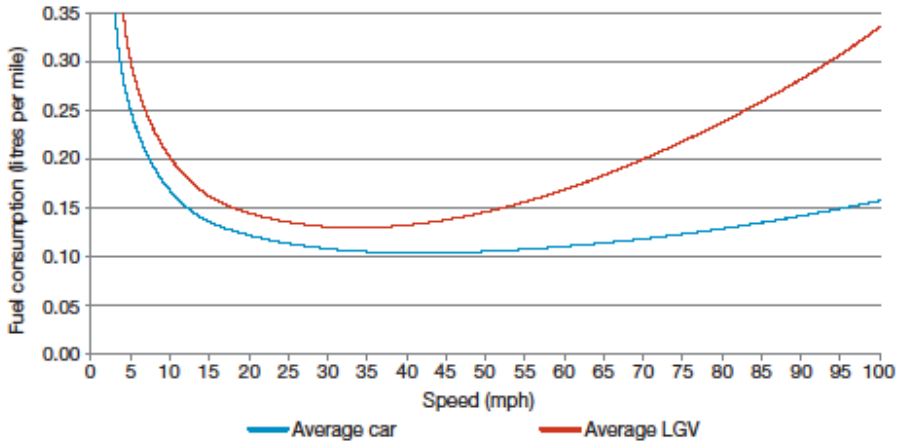
  **Nilsson, G. (2004), "Traffic safety dimensions and the Power Model to describe the effect of speed on safety". Bulletin 221, Lund Institute of Technology, Department of Technology and Society, Traffic Engineering, Lund, Sweden*

- Concern is also expressed that a lower speed limit will lead to vehicles being driven in closer proximity to each other; with convoys of traffic forming that in turn could increase the frequency of collisions. In response, drivers become accustomed to a new speed limit and adjust their gap tolerance and speed accordingly. Furthermore, with reduced speeds, drivers will generally have more time to process information and react, thereby reducing the possibility of a collision.

- Some objectors call for the gaps in the central reservation of the A944 dual carriageway sections to be closed and this in turn could support a speed limit of 50mph. In response, this possible modification, if promoted, would still not bring these lengths of dual carriageway to a quality that would support a 50mph speed limit. Instead, as highlighted previously, a 40mph speed limit provides drivers with more time to process information/react and will thereby aid drivers who are carrying out 'right-turns' at these features.

- It's highlighted in an objection that cars travelling at 40mph are not economical in terms of fuel consumption and have a greater environmental impact on vehicles travelling at 50mph. There is, however, little difference in fuel consumption between a car travelling at 40mph and 50mph. The graph* below highlights that in combustion engine cars efficiency is at its least at low speeds, at its best and relatively consistent between 35 and 50mph, and thereafter gradually decreases again as speed increase beyond 50mph.

The relationship between speed and fuel consumption



Source: Wengraf (2012)
Note: LGV – light goods vehicle

**Wengraf, I. (2012), "Easy on the gas – The effectiveness of eco-driving", The Royal Automobile Club Foundation for Motoring, 89-91 Pall Mall, London, SW1Y 5HS*

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	24/01/17
DIRECTOR	Pete Leonard
TITLE OF REPORT	Various small scale traffic management and development associated proposals (New works)
REPORT NUMBER	CHI/16/301
CHECKLIST COMPLETED	Yes/~~No~~

1. PURPOSE OF REPORT

This report is to advise this 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 disabled parking bays which now require to be progressed through the normal legal process for the required Traffic Regulation Order.

2. RECOMMENDATION(S)

This Committee: -

i. Approve the proposals in principle;

ii. 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;

iii. Instruct the appropriate officers to commence the combined statutory consultation for the traffic regulation order for the list of Blue Badge parking bays and report back to a future meeting of this Committee.

3. FINANCIAL IMPLICATIONS

The table below sets out the financial implications and identifies budgets that will be used to implement the proposals set out in this report.

Budget	Implementation costs (£)	Maintenance costs (£) every 5/10 years	Comments
Cycle, Walking, Safer Streets (Scot Gov grant-funded)	6500	5650	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
NESTRANS/ SUSTRANS	nil	100	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Developer financed	nil	2750	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Disabled Parking	10,000	Some of these spaces will require to be relined approximately every 5 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, 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

There are 9 traffic management proposals that are the result of routine examination of road safety and/or traffic management, while there are also 3 proposals related to development, and another funded by NESTRANS/SUSTRANS. It is also proposed to install 38 disabled bays at locations citywide. The rationale for all these proposals is set out below and where necessary detailed in a series of plans within the Appendix to this report.

The following proposals will be funded from the Cycling, Walking, Safer Streets budget

5.1 **Grampian Place / Oscar Road / North Grampian Circle, Torry** – Proposed lengths of prohibition of waiting at any time.

Concerns have been raised by Big Noise Torry regarding vehicles are often being parked on the northern footway/pavement of Grampian Place, between its junctions with Oscar Road and North Grampian Circle, thereby obstructing pedestrian passage. This is of particular concern as this forms part of a walking route for the nursery, P1 and P2 children from Walker Road Primary School attending after-school activities at Torry Academy. Also, if a vehicle is partly parked on the northern footway, and there are vehicles parked on the south side of the road, there is potential to obstruct the bus service that utilises this route.

The parking on this length of footway/pavement occurs directly adjacent to residential properties, however it is parking for convenience and there is alternative on-street parking opportunities nearby.

Given the above, it is proposed a prohibition of waiting at any time should be introduced on this length (northern side) of Grampian Place, as well at its junctions with Oscar Road and North Grampian Circle to ensure any displaced parking does not occur in areas that will limit visibility and obstruct safe pedestrian/vehicular movements at these junctions.

Implementation costs – £600
Estimated maintenance costs - £600 every 5 years

Ward – Ferryhill / Torry
Elected members – Yvonne Allan, Graham Dickson, Alan Donnelly, James Kiddie

5.2 **Brimmond Court, Torry –** Proposed lengths of prohibition of waiting at any time.

Concerns have been raised by local residents and the local Housing Officers regarding indiscriminate parking particularly at the hammerhead access. It is

proposed to introduce lengths of at any time waiting restrictions to help retain access to the properties and discourage problematic parking.

Implementation costs – £200
Estimated maintenance costs - £200 every 5 years

Ward – Ferryhill / Torry
Elected members – Yvonne Allan, Graham Dickson, Alan Donnelly, James Kiddie

5.3 **Ellon Road, Bridge of Don** – Proposed extension to Bus Lane timings.

Concerns have been raised by Stagecoach Bluebird and by members of the public regarding the section of bus lane from the Parkway to just south of North Donside Road.

The complaints related to vehicles legitimately using the lane, prior to the operational hours of the bus lane commencing, to bypass queued in the other two southbound lanes. This results in frustration to other drivers as they try and merge back into the main traffic flows on approach to the roundabout at North Donside Road.

In order to alleviate this driver frustration, it is proposed that the operational hours of the bus lane are extended, to commence at 6.30am rather than 7.30am.

Implementation Costs - £ 750
Estimated maintenance costs - £750 every 10 years

Ward – Bridge of Don
Elected members – Muriel Jaffrey, John Reynolds, Sandy Stuart, Willie Young

5.4 **Cults Avenue / Kirkbrae Avenue** – Proposed lengths of prohibition of waiting at any time.

Within the Cults area there has been an initiative for school pupils of both Cults Primary and Academy to walk to and from school, safe routes have been indicated in the area by painted feet on the pavements with the intention for pupils to follow. One of the chosen safe routes to school coming from the east side of Cults is a crossing point on Cults Avenue, between its junctions with Kirkbrae Avenue and Hillview Crescent, this is directly at the point of the bridle path running to the rear (north) of Hillview Crescent. However, it has been highlighted that on numerous occasions vehicles are parked at this crossing point and where the feet are marked which is raising a road safety issue of children being obscured and walking out between parked vehicles.

This section of road is also, when heading north on Cults Avenue, just prior to a bend heading round to the left where the road becomes Kirkbrae Avenue, when vehicles are parked at the aforementioned location forces motorists to negotiate this bend on the opposite side of the road and increasing potential conflicts with oncoming vehicles.

Therefore it is proposed to introduce certain lengths of 'at any time' waiting restrictions on both sides of Cults Avenue allowing this section of road clear of parked vehicles, increasing visibility of school children crossing and negating potential head on conflicts with motorists.

Implementation costs - £300
Estimated maintenance costs – £300 every 5 years

Ward – Lower Deeside
Elected members – Marie Boulton, Tauqeer Malik, Aileen Malone

5.5 **St Ninian's Place, Seaton** - Proposed lengths of prohibition of waiting at any time.

St Ninian's Place is an area consisting of four high-rises and a nursery with various communal car parking areas all within Council Housing area and ownership. There are currently certain lengths of 'at any time' markings which are not adhered to and causing issues with residents and refuge collections, unfortunately these restrictions do not have the required Traffic Regulation Order in place allowing for enforcement by the City Wardens. Therefore following a meeting with Housing it was proposed to formalise the current restrictions within this area to provide a level of consistency for access throughout and allow the enforcement to be undertaken.

Implementation costs – £250
Estimated maintenance costs – £250 every 5 years

Ward – Tillydrone / Seaton / Old Aberdeen
Elected members – Ross Grant, Ramsay Milne, Jim Noble

5.6 **Provost Watt Drive, Kincorth** – Proposed prohibition of U-Turn manoeuvres.

Concerns have been raised by a member of the public who has reported a number of near misses when exiting Covenanters Row onto Provost Watt Drive.

Officers have investigated this issue and have noted a significant volume of traffic avoiding existing queues on West Tullos Road by turning left into Provost Watt Drive then executing a U-turn at the junction with Covenanters Row before continuing back through the roundabout northbound onto Great Southern Road.

Officers believe it expedient to propose a u-turn ban on Provost Watt Drive between West Tullos Road and Cairngorm Crescent to prevent danger to persons or other traffic using Provost Watt Drive, and side roads.

Implementation costs – £3000
Estimated maintenance costs – £2300 every 10 years

Ward – Kincorth / Nigg / Cove
Elected members – Neil Cooney, Andrew Finlayson, Stephen Flynn

5.7 **Dyce Drive, Dyce** – Proposed 40mph Speed Limit.

Due to the ongoing changes along Dyce Drive including an increased number of junctions and improved pedestrian and cycling provisions, it is proposed to reduce the existing 50 mph speed limit between Dyce Avenue and just north of the A96 junction to 40 mph. This speed limit is in line with the 40mph speed limit on Wellheads Drive and on Dyce Drive as it connects with the A96, thereby providing drivers with a consistent message along the corridor, and pedestrians and cyclists with a safer environment to travel.

Implementation costs – £900
Estimated maintenance costs – £750 every 10 years

Ward – Dyce / Bucksburn / Danestone
Elected members – Barney Crockett, Graeme Lawrence, Neil MacGregor, Gill Samarai

5.8 **Greig Court Car Park, Gerrard Street, City Centre** – Proposed lengths of prohibition of waiting at any time.

Officers are seeking to address ongoing issues within the car park at Greig Court. Indiscriminate parking has left residents without access to their allocated parking provisions.

Implementation costs – £ 300
Estimated maintenance costs – £ 300 every 5 years

Ward – George Street / Harbour
Elected members - Michael Hutchison, Jean Morrison, Nathan Morrison

5.9 **Gort Road, Tillydrone** – Proposed lengths of prohibition of waiting at any time

As part of the construction of the ‘Third Don’ various supplementary measures were also introduced to the existing roads infrastructure at the peripheral

areas of the main project. One such measure was to open up the section of Gort Road connecting through to Hayton Road. However, since this route has been opened up there does not appear to be much change to the parking behaviours of motorists at the junction, with vehicles parking directly opposite the junction and too close to the junction, thus impeding visibility to on-coming vehicles in both directions.

Additionally, concerns have been raised regarding vehicles parking on both sides of Gort Road, from its junction with Gordon's Mills Road, with vehicles often being parked on the footway/pavement thereby obstructing pedestrian passage as well as potentially obstructing other vehicles that utilise this route.

Therefore, following a site meeting with Officers, local Councillor and Housing Officer during which all the aforementioned concerns were witnessed, it is proposed to introduce certain lengths of 'at any time' waiting restrictions in the form of junction protection in the first instance and to keep clear access in the second.

Implementation costs - £200
Estimated maintenance costs - £200 every 5 years

Ward – Tillydrone / Seaton / Old Aberdeen
Elected members – Ross Grant, Ramsay Milne, Jim Noble

The following proposals will be funded by NESTRANS / SUSTRANS

5.10 **Dyce Drive, Dyce** – Proposed redetermination of footway/pavement to Cycle track

There is currently extensive work to improve cycle infrastructure within the City, one of these areas is Dyce in which there is imminent construction of a shared pedestrian/cycle track along Dyce Drive.

A majority of this is consists of an entirely new construction, however at the point where the path will move from the east side of Dyce Drive to the west side at the point of a new Toucan crossing we would require the redetermination of a short section of existing footpath to a cycle track (an unsegregated facility shared by cyclists and pedestrians).

Implementation Costs - £Nil
Estimated maintenance costs - £100 every 10 years

Ward – Dyce / Bucksburn / Danestone
Elected members – Barney Crockett, Graeme Lawrence, Neil MacGregor, Gill Samarai

The following proposals will be funded by developers

5.11 **Oldfold Development, Milltimber** - Proposed 20mph speed limit.

A 20 mph speed limit is proposed within the development.

Implementation costs - £NIL
Estimated maintenance costs – £750 every 10 years

Ward – Lower Deeside
Elected members – Marie Boulton, Tauqeer Malik, Aileen Malone

5.12 **Allan Park Development, Cove** - Proposed lengths of prohibition of waiting at any time, proposed 20mph speed limit and proposed 'one-way' restriction.

The following restrictions are proposed within the development:

The eastbound 'one-way' restriction on the internal road between its junctions with Loirston Road and Falkland Avenue.

The extension of the 20mph zone on Loirston Road and likewise the inclusion of the 'one-way' road in the 20mph zone.

The revocation of the prohibition of waiting that operated during Cove Rangers matches and the promotion of certain lengths of prohibition of at any time waiting restrictions on Loirston Road, Catto Crescent, Loirston Avenue, Falkland Avenue and Coastal Road adjacent to the development. These changes are proposed on the grounds of road safety.

Implementation Costs - £NIL
Estimated maintenance costs - £ 1000 every 5 years

Ward – Kincorth / Nigg / Cove
Elected members – Neil Cooney, Andrew Finlayson, Stephen Flynn

5.13 **Charleston Development, Cove** – Proposed 20mph speed limit and additional traffic management measures.

A 20mph speed limit is proposed within the above development, further additional traffic management measures such as "At Any Time" waiting restrictions, loading restrictions and a prohibition of driving will also be included as part of the proposals for this development .

Implementation Costs - £NIL
Estimated maintenance costs - £ 1000 every 5 years

Ward – Kincorth / Nigg / Cove
Elected members – Neil Cooney, Andrew Finlayson, Stephen Flynn

The following proposals will be funded from the Disabled Parking Revenue Budget

5.14 **Disabled parking bays to be provided through the Disabled Persons Parking Places (Scotland) Act 2009** **(Plans are not included as under normal circumstances a parking bay will be located close to the property concerned)*

On-street parking – disabled parking bays

16a Greenburn Drive	18 Balnagask Place
20 Mount Street	63 Gardner Crescent
71c Menzies Road	33 Greenfern Avenue
40 Usan Ness	2 Earlspark Drive
357 Springhill Road	36 Back Hilton Road
36 Bressay Brae	56 Kincorth Crescent
11 Greenbrae Walk	5 Craigmaroinn Gardens
65 Cromwell Road	35 Springhill Road
208 Union Grove	56 Laws Road
22 Gaitside Drive	35 Cummings Park Drive
65 Summerhill Crescent	188 Hilton Avenue
13 Dalmaik Crescent	36 Anderson Avenue
40 Covenanters Row	22 Abbey Square
35 Polo Gardens	104 Bonnyview Drive

Off-street parking

Fountain Grange (1 no.)	His Majesty's Theatre Car Park (Lower Denburn) (2 no.)
Lemon Street (2 no.)	Greig Court (5 no.)

6. IMPACT

Improving Customer Experience – The content of the report meets with the local Community Plan objectives to continually improve road safety and maximize accessibility for pedestrians and all modes of transport. As the recommendation is to approve the proposals, there will be a positive impact on current customer experience.

Improving Staff Experience – Not Applicable

Improving our use of Resources – Not Applicable

Corporate – 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". With respect to the delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City*: "We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking", and "We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions." These proposals are also in line with the Council's Transportation Strategy to improve safety for all road users by continuing to reduce the number of casualties in traffic collisions.

Public – There is no Equality and Human Rights Impact Assessment required as this report only recommends these proposals progress to the Statutory Consultation process and subsequent public advertisement of the proposed schemes. Accordingly there will be no changes effected as a result of the recommendations being approved by this Committee.

This report will be of interest to the residents/proprietors/businesses within the proposal areas.

7. MANAGEMENT OF RISK

Having assessed the risks identified within all the proposals, and the potential to impact negatively or positively on the decision required of the Committee, it has been assumed that the risk is low. Where recommendations are not accepted with regard to a number of these proposals there is the risk road safety levels and traffic management could be compromised thereby resulting in on-going public concern, negative media reporting, and reputational damage. Conversely, proposals with regard to traffic management measures can often prove contentious and it is therefore possible some of these proposals could be subject to negative feedback/comments. In this respect, concerned parties would be provided with a thorough rationale as to the necessity for the traffic management proposal concerned.

8. BACKGROUND PAPERS

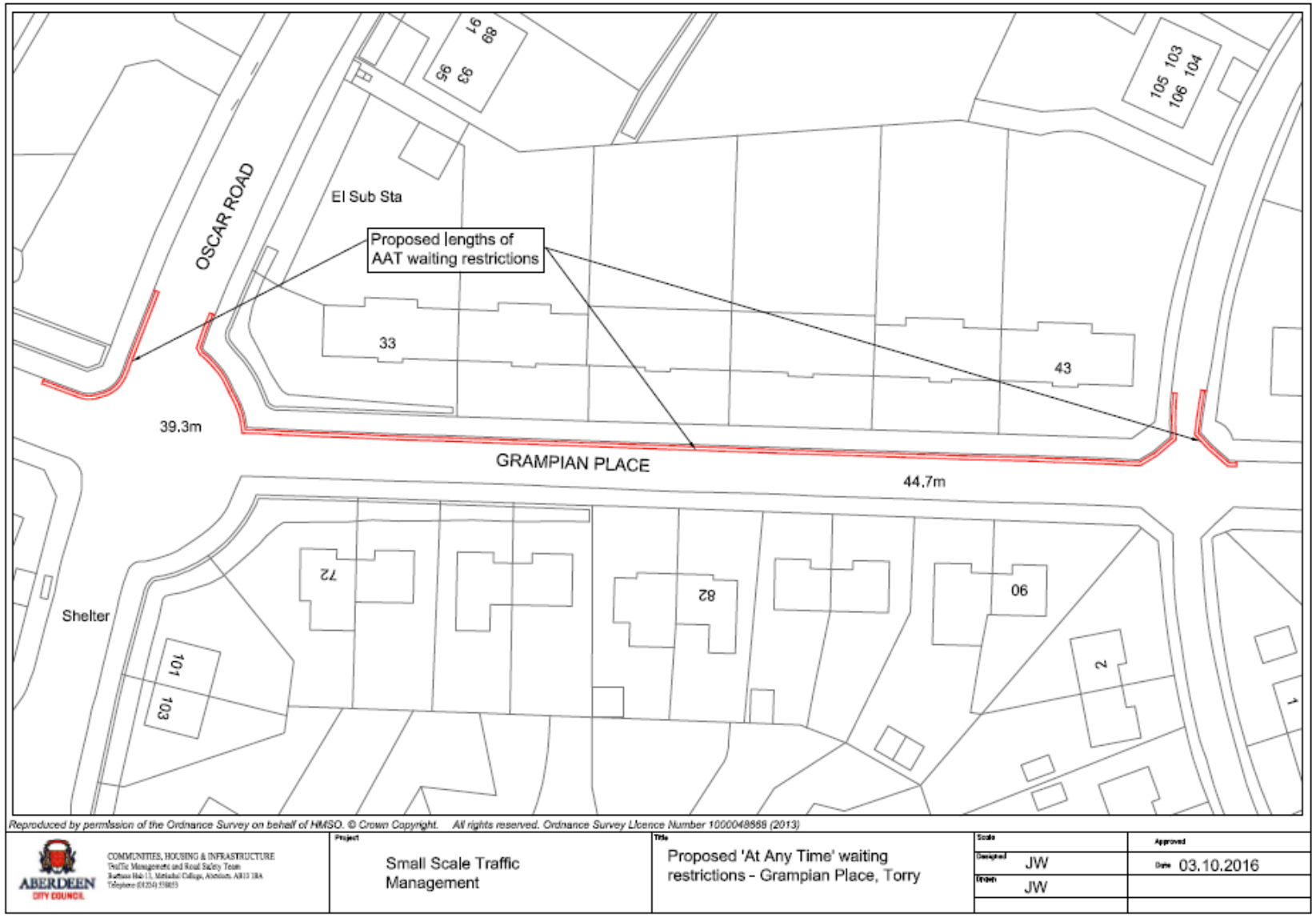
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9. REPORT AUTHOR DETAILS

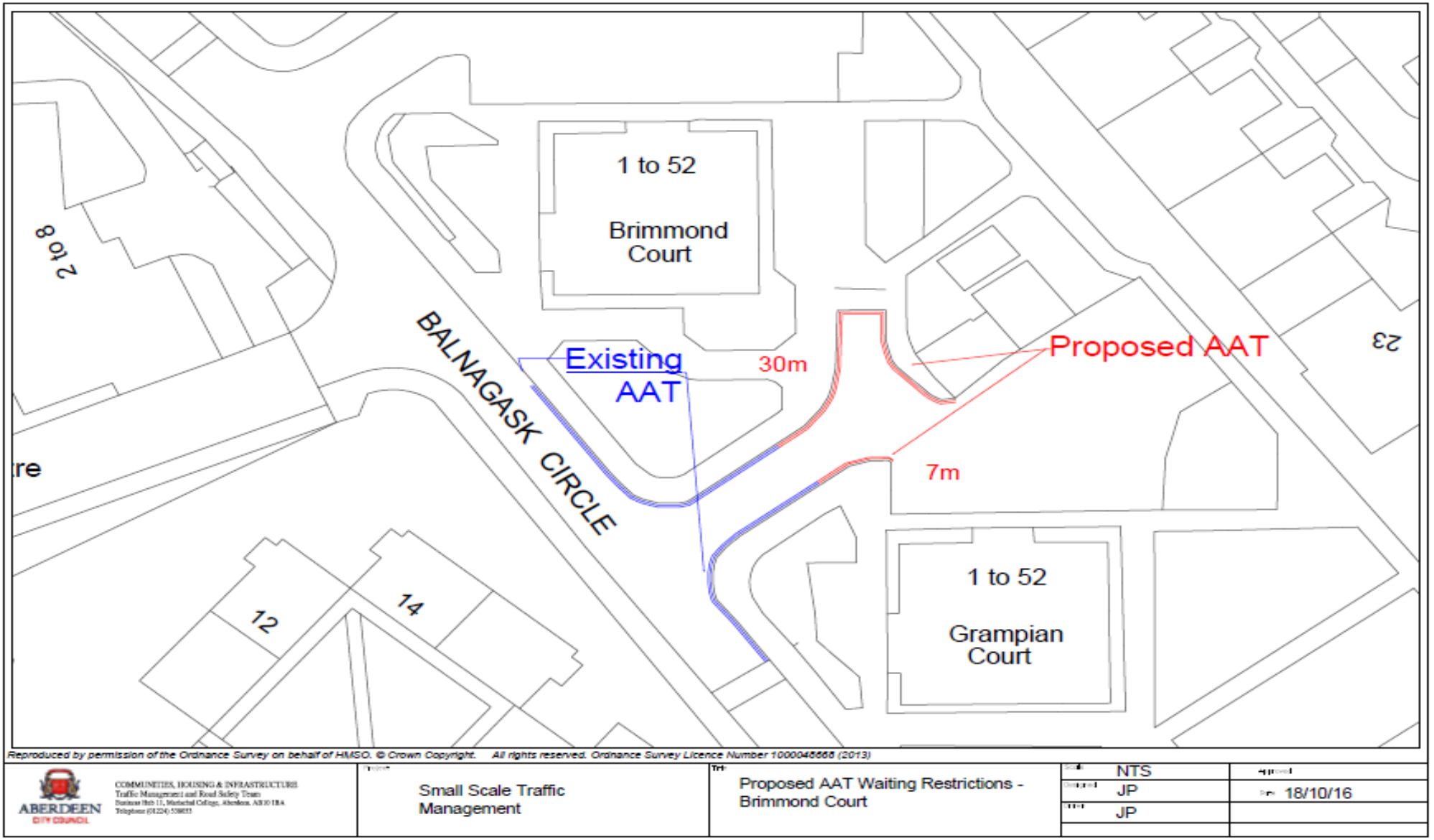
James Watt
Engineering Assistant
Email: JameWatt@aberdeencity.gov.uk
Tel. 01224 (52)2319

Appendix: Plans for various small scale traffic management and development associated proposals (New works)

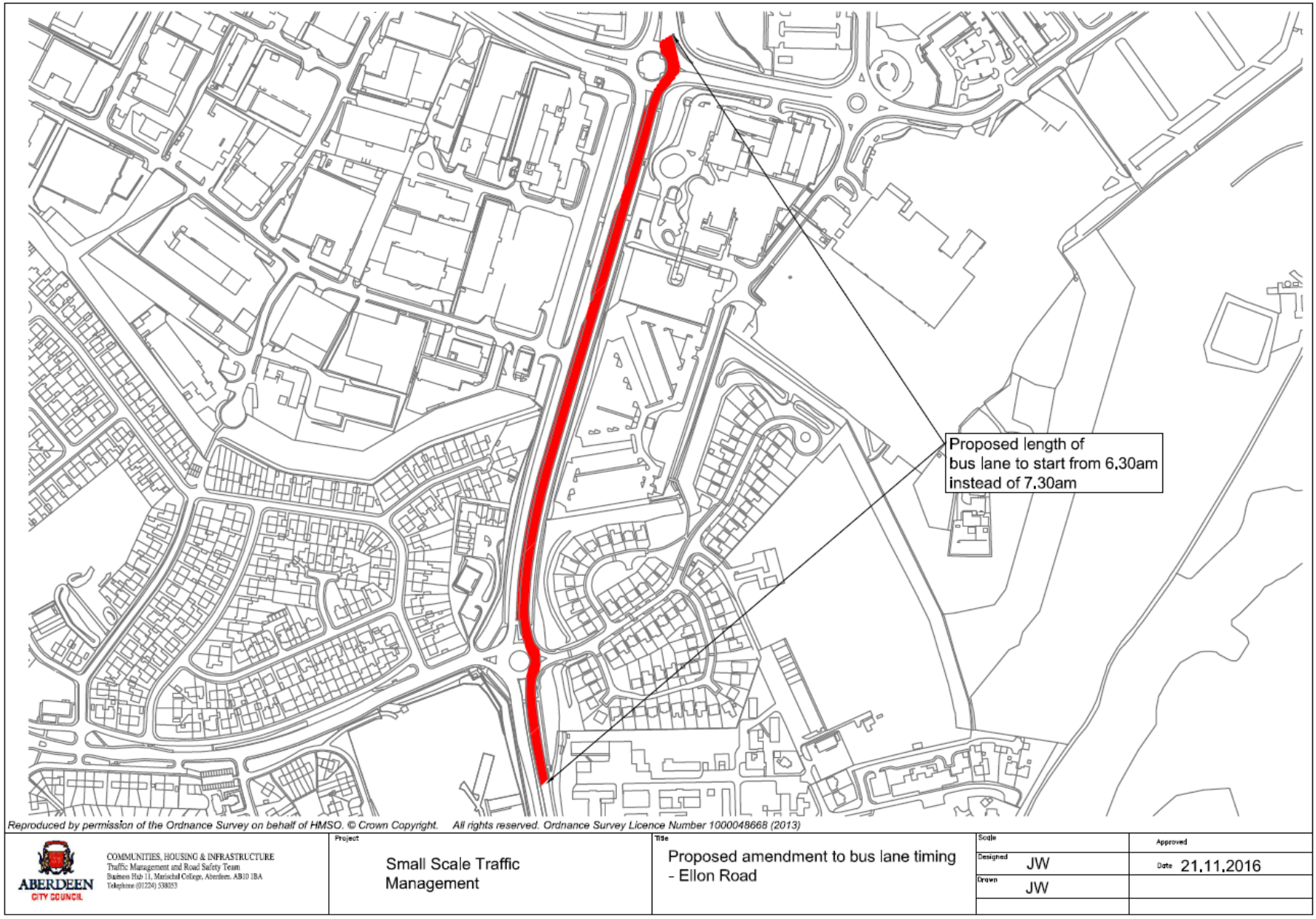
5.1 Grampian Place / Oscar Road / North Grampian Circle, Torry – Proposed lengths of prohibition of waiting at any time.



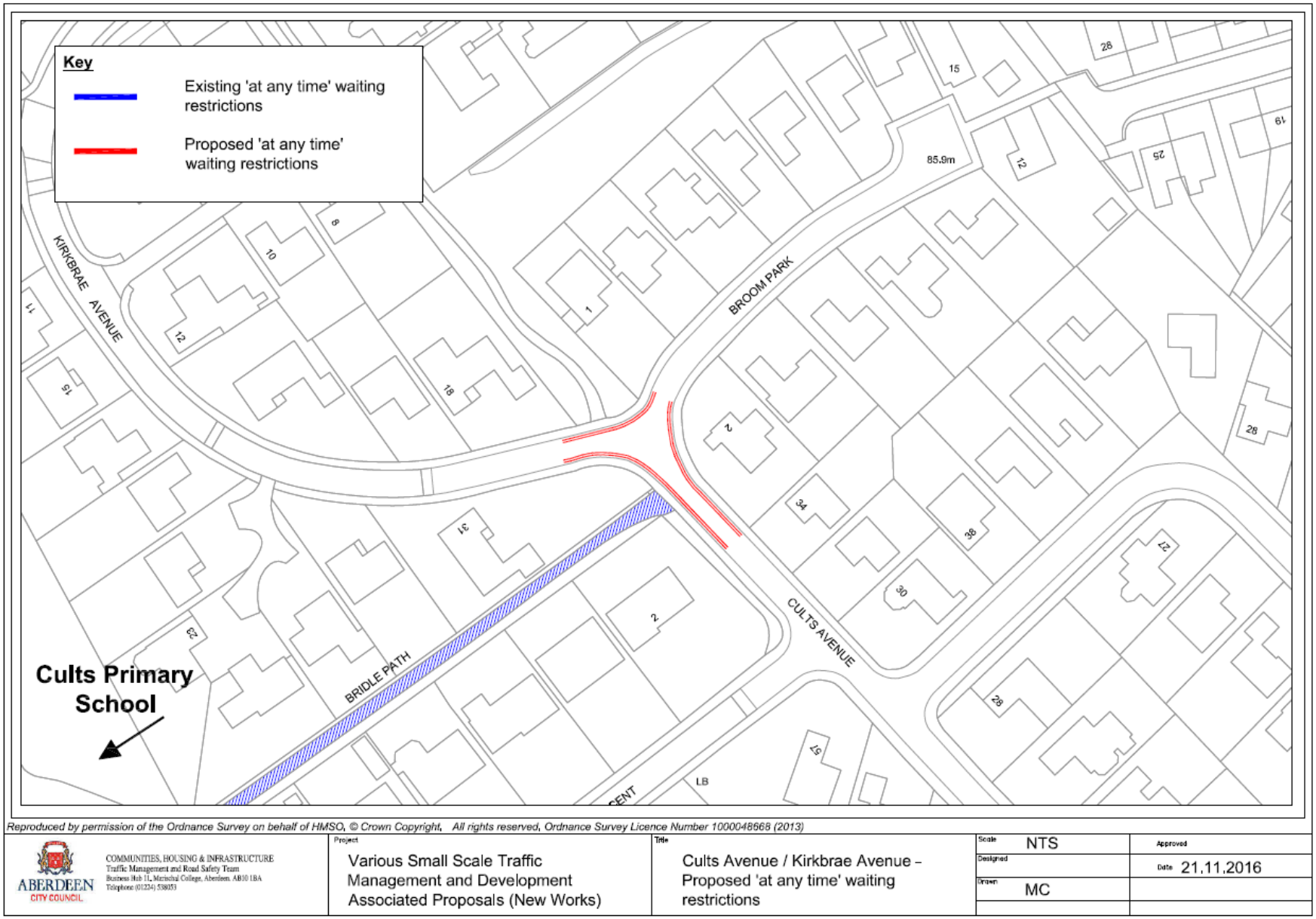
5.2 **Brimmond Court, Torry –** Proposed lengths of prohibition of waiting at any time.



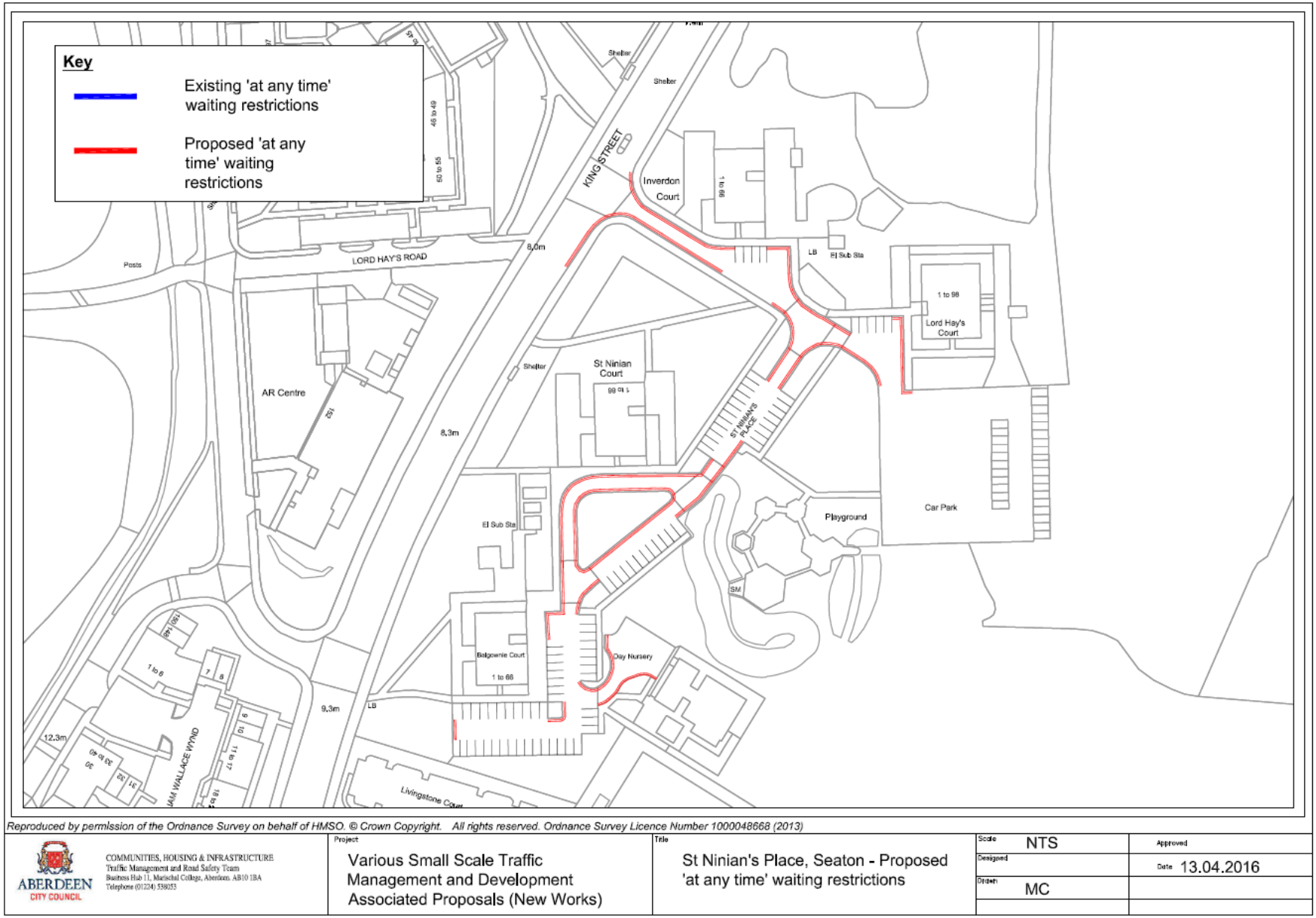
5.3 **Ellon Road, Bridge of Don** – Proposed extension to Bus Lane timings.



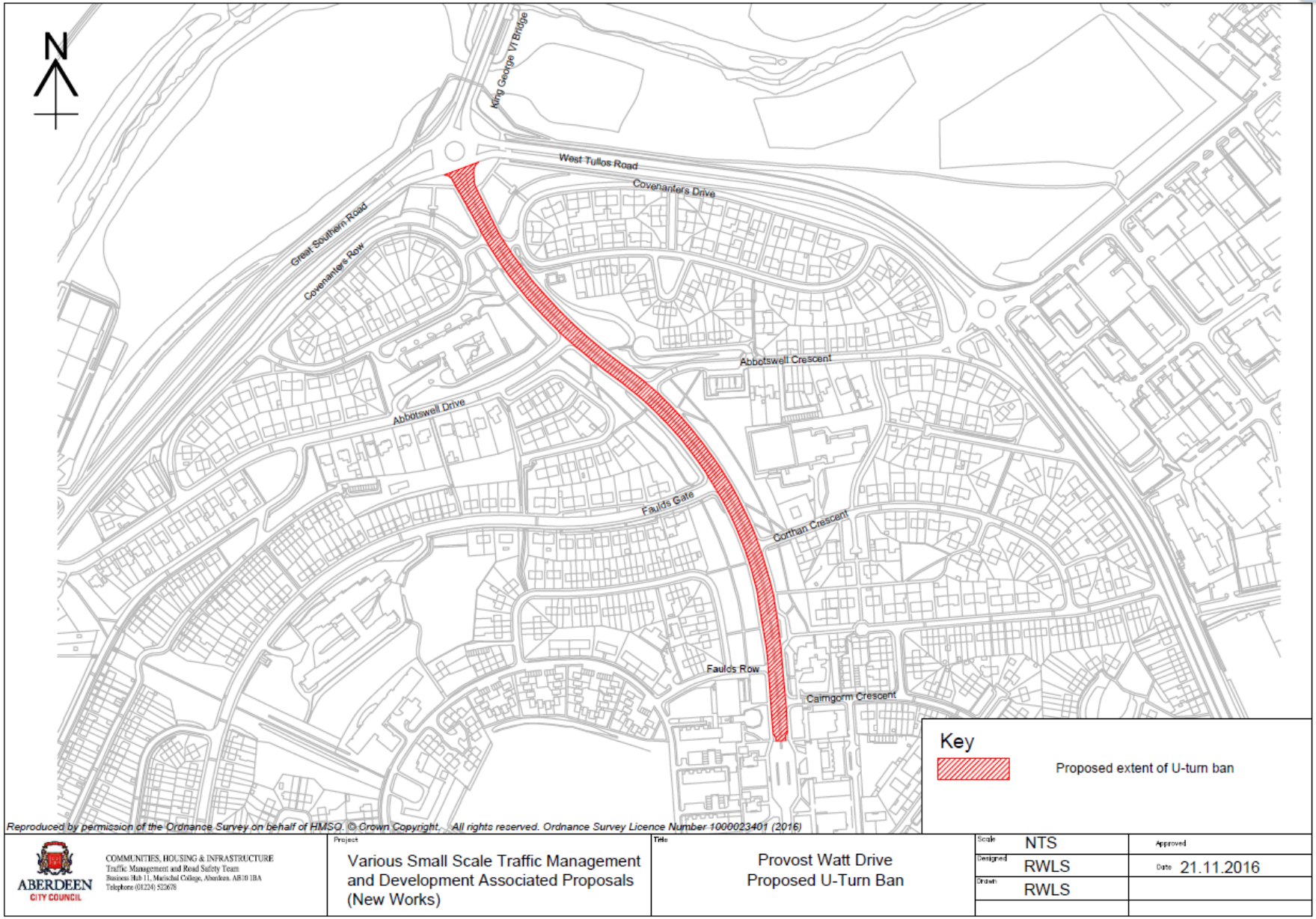
5.4 **Kirkbrae Avenue / Cults Avenue –** Proposed lengths of prohibition of waiting at any time.



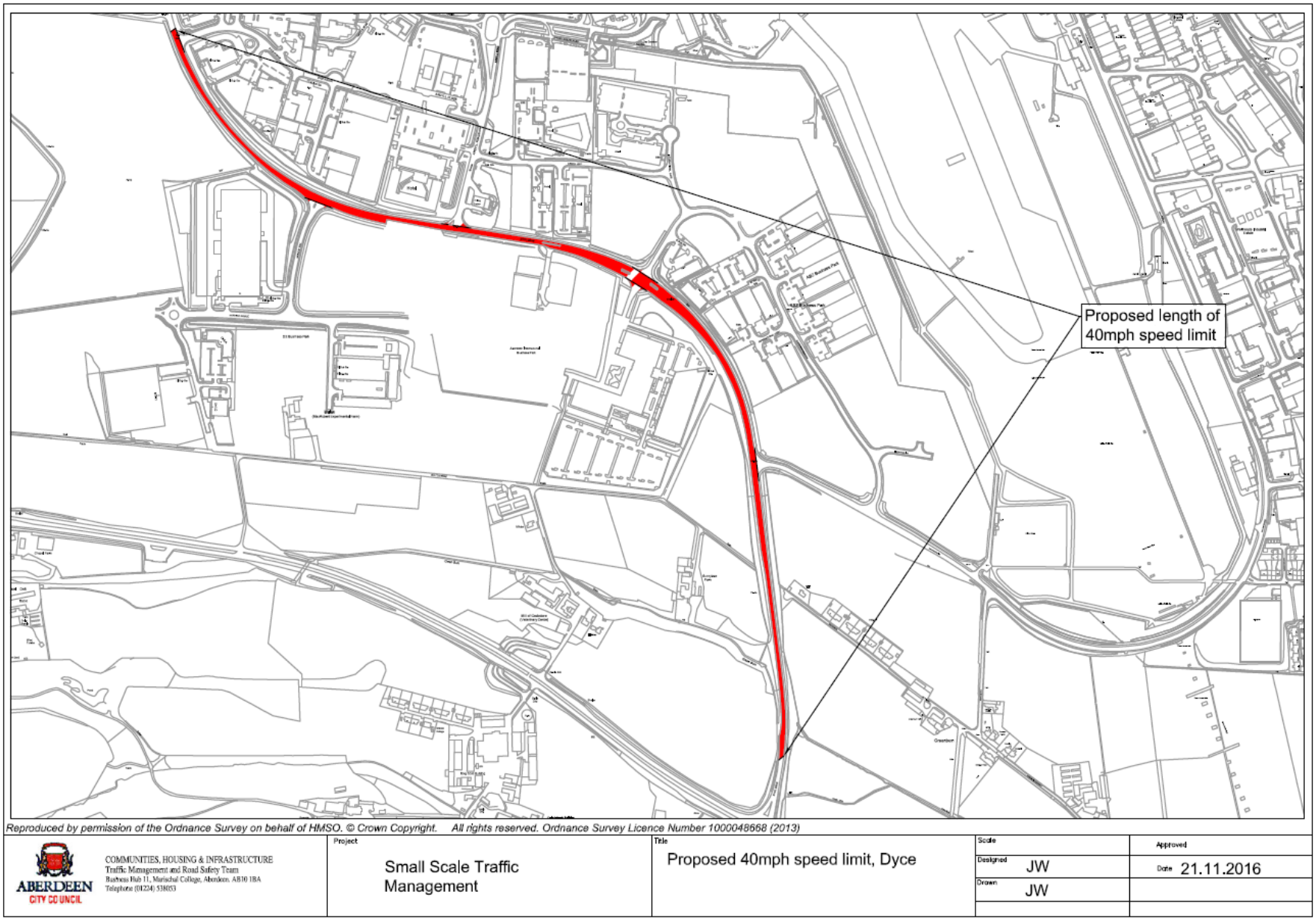
5.5 **St Ninian's Place, Seaton -** Proposed lengths of prohibition of waiting at any time.



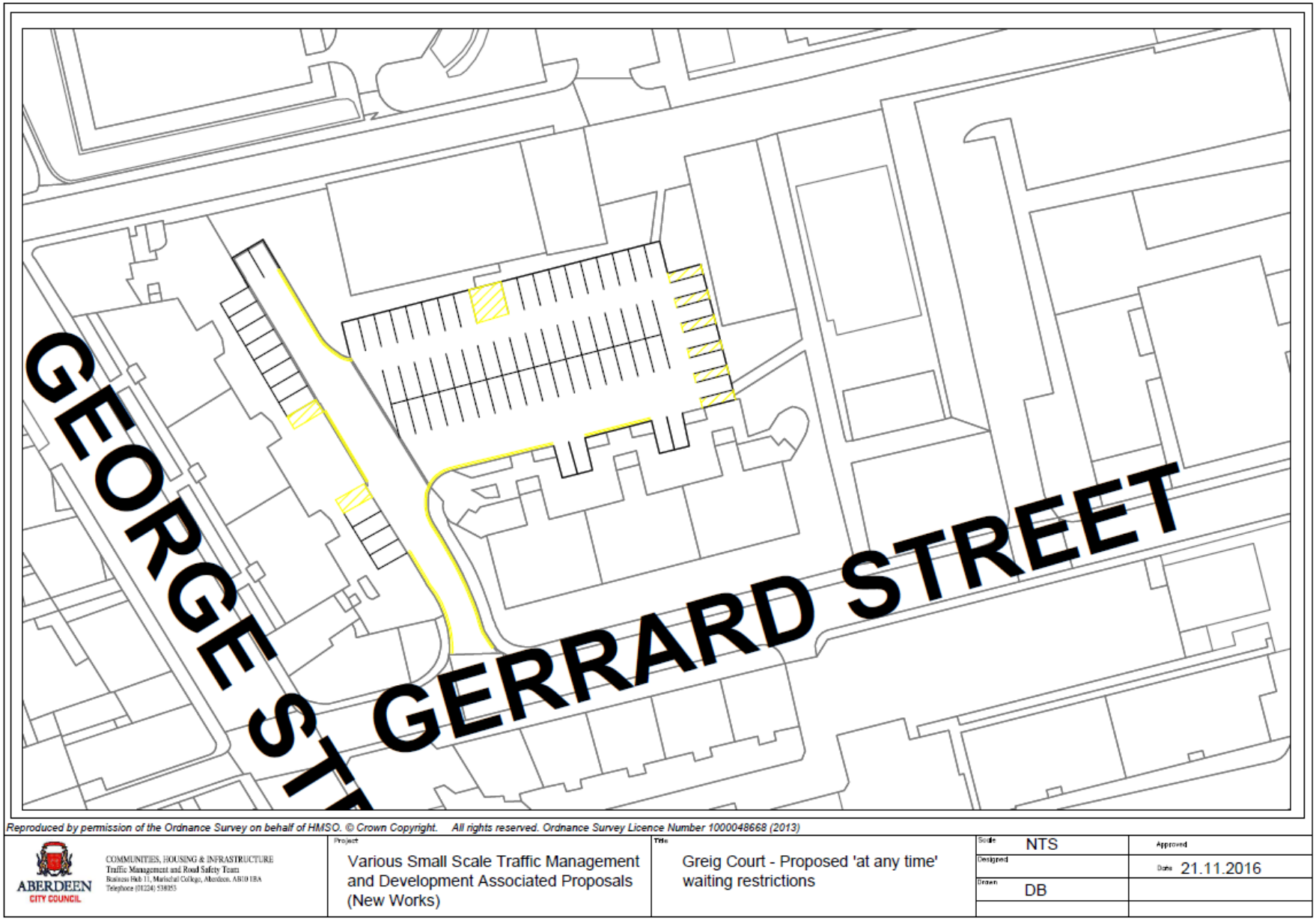
5.6 **Provost Watt Drive, Kincorth –** Proposed prohibition of U-Turn manoeuvres.



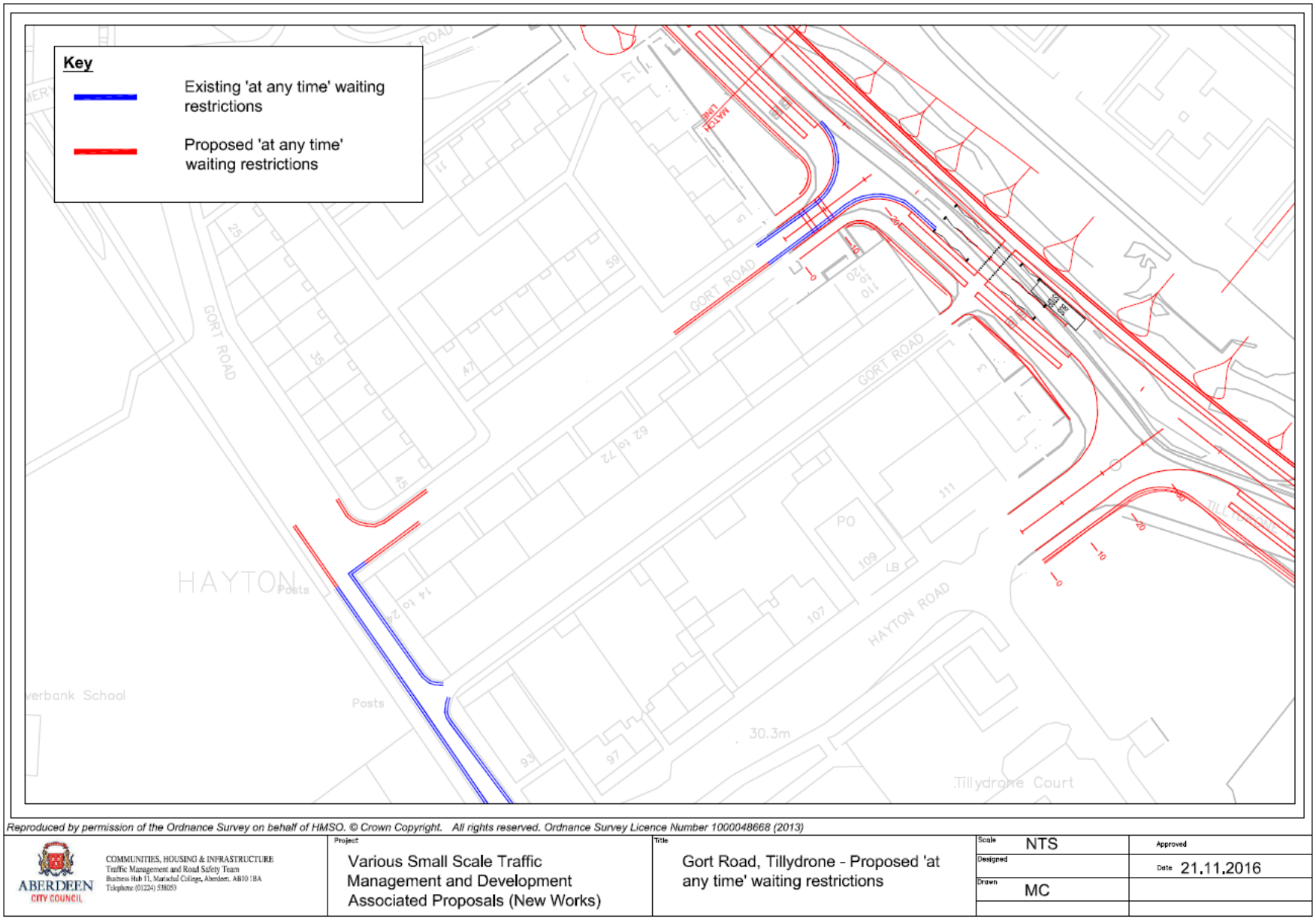
5.7 **Dyce Drive, Dyce –** Proposed 40mph Speed Limit.



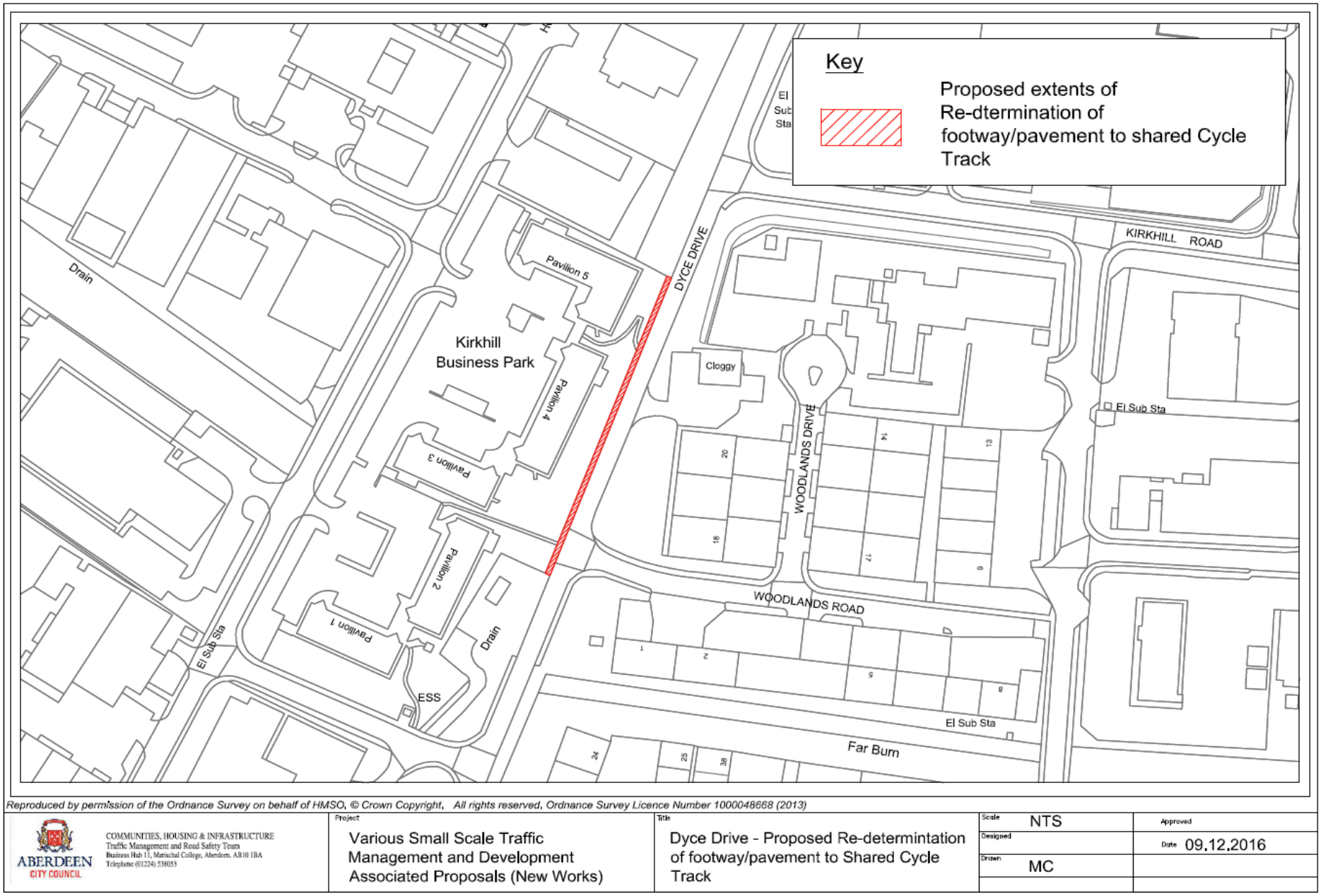
5.8 **Grieg Court Car Park, Gerrard Street, City Centre –** Proposed lengths of prohibition of waiting at any time.



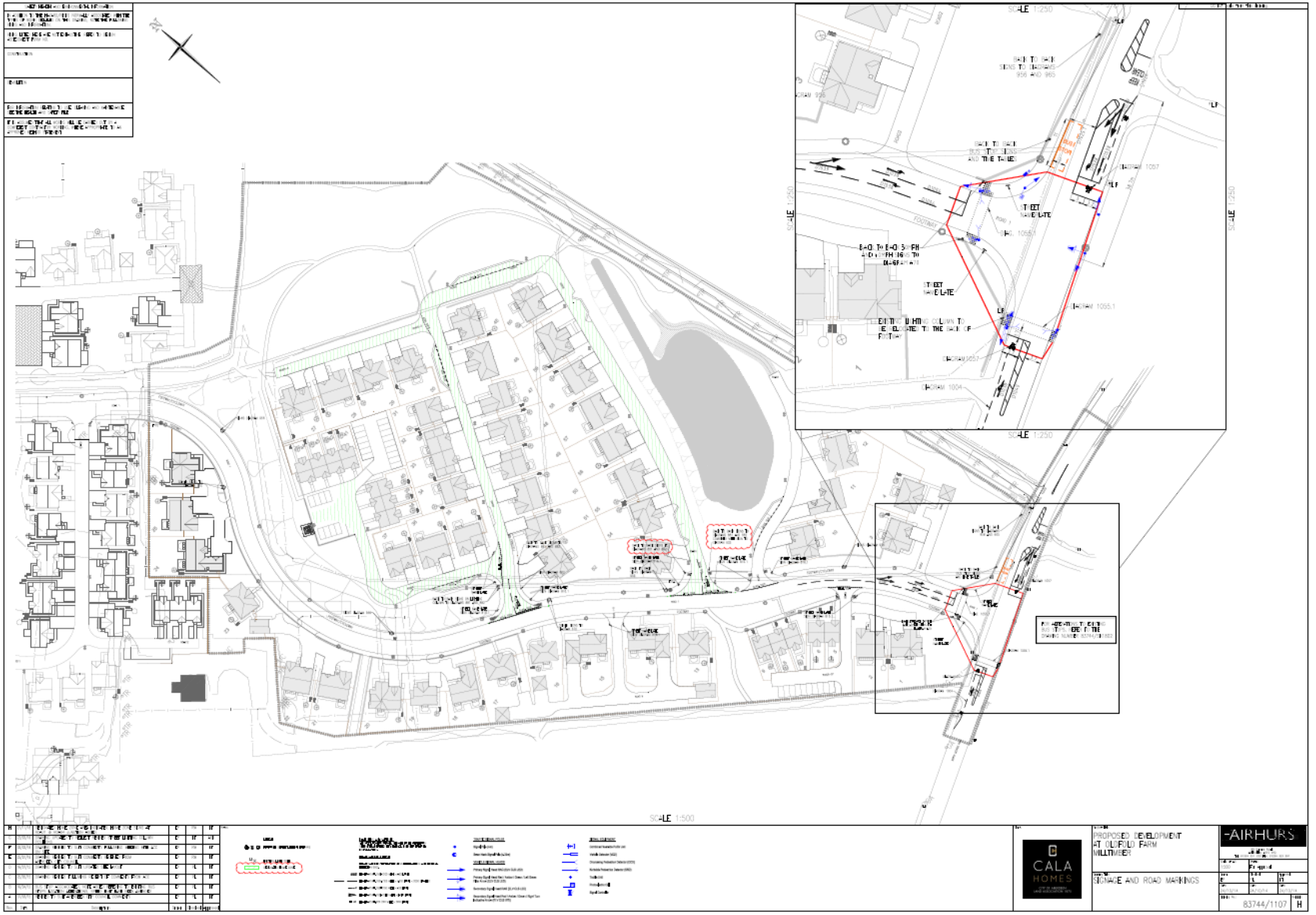
5.9 **Gort Road, Tillydrone** - Proposed lengths of prohibition of waiting at any time.



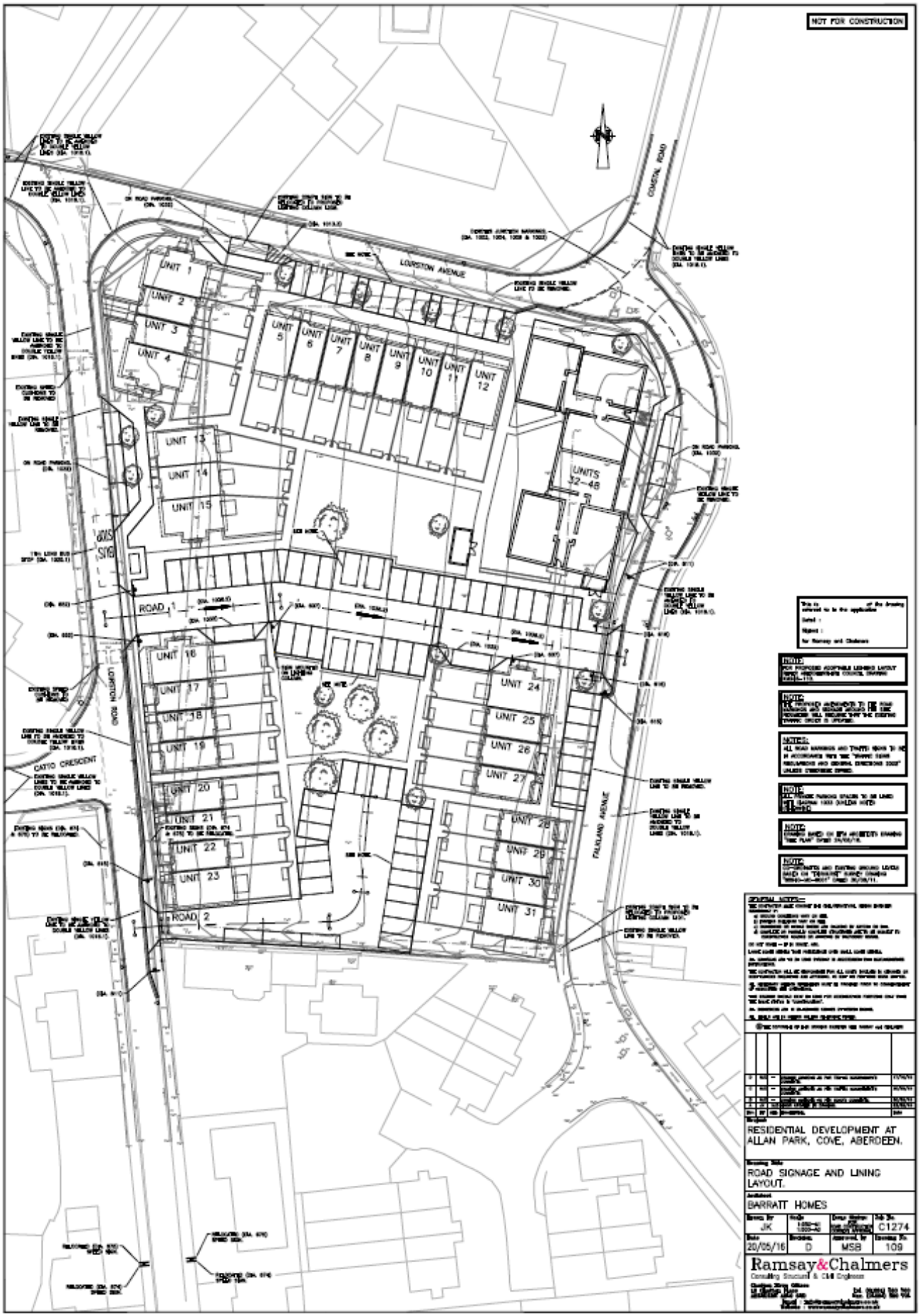
5.10 **Dyce Drive, Dyce** - Proposed redetermination of footway/pavement to cycle track



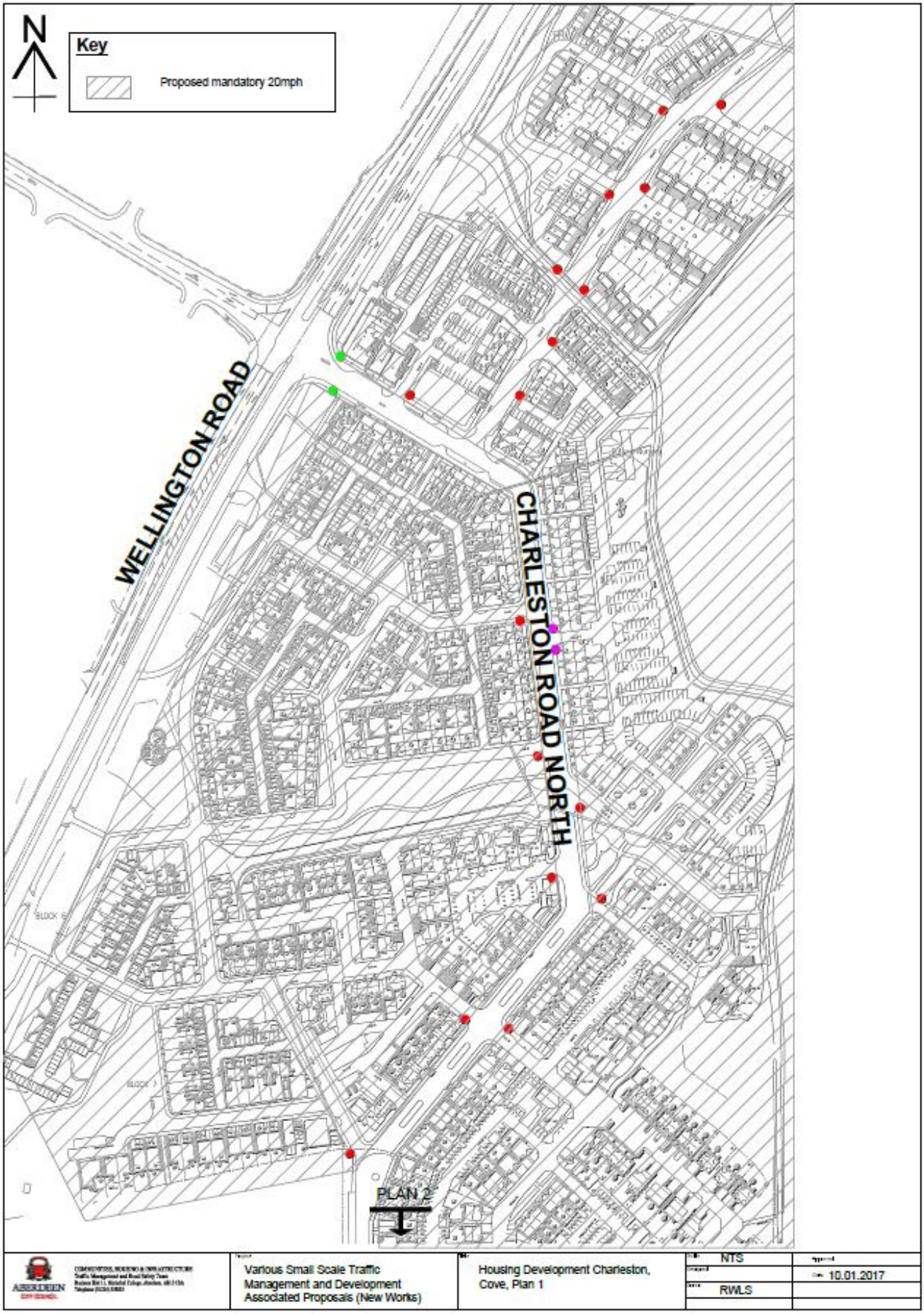
5.11 **Oldfold Development, Milltimber** - Proposed 20mph speed limit.



5.12 **Allan Park Development, Cove -** Proposed lengths of prohibition of waiting at any time, proposed 20mph speed limit and proposed 'one-way' restriction



5.13 **Charleston Development, Cove** – Proposed 20mph speed limit and additional traffic management measures.



5.13 **Charleston Development, Cove** – Proposed 20mph speed limit and additional traffic management measures.



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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	**Various small scale traffic management and development associated proposals (Stage 3 – Public Advert)**
REPORT NUMBER	CHI/16/ 303
CHECKLIST COMPLETED	Yes/~~No~~

1. PURPOSE OF REPORT

This report deals with twenty-four traffic orders at the final statutory stage; 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. The public/press notices are attached (Appendix 1), from which members will be able to see the exact content of all the proposals. Also, where applicable, the letters of objection are also included (Appendix 2).

2. RECOMMENDATION(S)

It is recommended this Committee:-

(i) Approve the nineteen traffic orders that did not attract any objections or comments, and that all orders be made and implemented accordingly;

(ii) In relation to the 'The Aberdeen City Council (Kepplehills Drive, Aberdeen) (Prohibition of Waiting) Order 201(X) overrule the objections received and instruct officers to make the order as originally envisaged.

(iii) In relation to the 'The Aberdeen City Council (Ruthrieston Place, Aberdeen) (Prohibition of Waiting) Order 201(X) proceed with an amended order.

(iv) In relation to the 'The Aberdeen City Council (Greenbrae Crescent), Aberdeen) (Prohibition of Waiting) Oorder 201(X) overrule the objections received and instruct officers to make the order as originally envisaged.

(v) In relation to the 'The Aberdeen City Council (Wingate Road, Aberdeen) (Prohibition of Waiting) Order 201(X) overrule the objections received and instruct officers to make the order as originally envisaged.

(vi) In relation to the 'The Aberdeen City Council (Central Aberdeen) (Motorcycle Parking Bays) (Amendment) Order 201(X) proceed with an amended order.

3. FINANCIAL IMPLICATIONS

The financial implications for the full range of schemes are detailed in the table below.

Budget	Implementation costs (£)	Maintenance costs (£) every 5-10 years
Cycle, Walking, Safer Streets (Scot Gov grant-funded)	5245	3135
Developer financed	-	3310
Education Services	2000	500
Third Don 'Diamond Bridge' Project	50	50
City Centre Masterplan and Delivery Programme	200	150
Nestrans / Transport Scotland	190,000	1000
Disabled Parking	7000	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, if resources are 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

This section is separated into subsections corresponding to the five proposed traffic orders that were subject to objection.

5.1 THE ABERDEEN CITY COUNCIL (KEPPLEHILLS DRIVE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

5.1.1 Proposal

A resident of Kepplehills Drive has made representation to officers from the Traffic Management team relating to vehicles frequently parking opposite a disabled 'Blue Badge' holder parking bay located outside their property. Due to the road width at this location, and because the street is on a bus route, this prevents the disabled parking bay from being utilised as parking on both sides of the street would cause an obstruction to through traffic. Officers therefore propose that 'At any time' waiting restrictions are implemented opposite the Blue Badge holder parking bay to maintain the use of this bay at all times.

5.1.2 Objection

Two objections were received where the main thrust was that of unnecessary expense citing only two occasions where a vehicle was parked opposite the bay; those occasions being an ambulance in attendance and when one of the objectors left their vehicle outside to carry out maintenance to their property (driveway).

5.1.3 Response

The obstruction of the disabled parking bay has significant implications for the resident.

Given the above, it is recommended this Committee overrules the statutory objection received and instructs officers to implement this proposal as originally envisaged.

5.2 THE ABERDEEN CITY COUNCIL (RUTHRIESTON PLACE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

5.2.1 Proposal

Reports have been received from local residents about vehicles parking at and near the junction of Ruthrieston Place and Ruthrieston Circle. This is causing a visibility issue for drivers. Furthermore the dropped kerbs used for pedestrians crossing the road are being blocked by parked vehicles.

Therefore in order to address this issue it is proposed to introduce 'at any time' waiting restrictions at the junction of Ruthrieston Place / Ruthrieston Circle.

5.2.2 Objection

The objection stated Ruthrieston Place/Circle is a quiet residential area where there have been no collisions and any further restrictions would not benefit the residents.

5.2.3 Response

Officers reviewed the proposed measures to determine where additional parking provision could be supported. Officers recommend a revised layout whereby space to park two vehicles is provided on the southern kerbline of the junction. The remaining restrictions increase visibility for pedestrians and ensure the crossing point remains clear. A plan of the revised layout is available in Appendix 3.

In view of the above, it is recommended that this Committee considers the statutory objection received and instructs officers to implement the revised layout.

5.3 THE ABERDEEN CITY COUNCIL (GREENBRAE CRESCENT, ABERDEEN) (ONE-WAY) ORDER 201(X)

5.3.1 Proposal

The redevelopment of Greenbrae Primary School and nursery will gradually increase the pupil role over the next 5 years.

As a part of the ongoing commitment ensuring the safety and wellbeing of the children travelling to and from Greenbrae School, whilst also considering the needs of residents living close to the school, this proposal for traffic to travel one way (in a southerly direction) on Greenbrae Crescent will help minimise traffic congestion in the area of Greenbrae Crescent/School during school drop-off and pick-up times.

5.3.2 Objection

An objection was received where it was stated that it was a view of many residents that the issues revolved around forcing those residents north of the school to travel past the school which was felt unnecessary and would lead to bad feeling.

There was also other concern that the school buses would thus require children to cross the road, whereas at the moment by accessing as they do they can park outside the gates and the children can access directly to the school without doing this.

It was suggested as an alternative option the southern junction be made a point of no entry except for buses, thereby providing a degree of flexibility for residents when exiting the road and allow buses to enter the road in such a position that allows passengers to board/alight directly from the school side.

5.3.3 Response

An informal consultation was carried out with residents which identified 35 of the 40 responses to be in favour of the introduction of a one way system to address road safety concerns.

The decision to operate the one way from north to south was to assist residents during wintery conditions when slippery conditions may make travelling uphill difficult.

It was noted that buses are not used as daily school transport and are used by the school for occasional outings. In this circumstance travel would generally be outside of school dropping/ pick up times when traffic volumes are highest.

Given the above, it is recommended this Committee overrules the statutory objection received and instructs officers to implement this proposal as originally envisaged.

5.4 THE ABERDEEN CITY COUNCIL (WINGATE ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

5.4.1 Proposal

As part of the 'Diamond Bridge' project a dedicated cycle facility was introduced along the extent of the new route. On the Tillydrone Avenue length of the route, the cycle facility crosses the junction with Wingate Road by way of an inset raised table that has 'give way' markings on either side for vehicles travelling on Wingate Road. Unfortunately since the opening of the new route it has been observed that vehicles are being parked both on the raised table and on the 'give way' marking on the west side of the table. This obstructs the crossing for cyclists and also obscures the 'give way' marking for eastbound drivers on Wingate Road. In order to remedy this situation a temporary traffic order has been promoted to extend the 'double yellow' lines already present at the junction and Committee approval is therefore sought for the promotion of a permanent traffic order.

5.4.2 Objection

Two objections were received criticizing the decision because they considered cyclists will not use the facility as it is too far from the desire line to cross the junction. As a result they concluded this crossing facility did not warrant the removal of vital parking.

5.4.3 Response

This crossing is removing one parking space and is part of the formalised new cycle route from the A90 Parkway to St Machar Drive and beyond. It's position on Wingate Road is such that it is close to the desire line for cyclists but also gives enough room for vehicles to enter Wingate Road and 'give way' when there are people using the crossing.

Given the above, it is recommended this Committee overrules the statutory objection received and instructs officers to implement this proposal as originally envisaged.

5.5 THE ABERDEEN CITY COUNCIL (CENTRAL ABERDEEN) (MOTORCYCLE PARKING BAYS) (AMENDMENT) (ORDER 201(X)

5.5.1 Proposal

The Aberdeen City Centre Masterplan and Delivery Programme (CCMP) was unanimously approved by Council on 24 June 2015. The Masterplan outlines a 20-25 year development strategy for the city centre. The public realm space situated on Schoolhill outside Aberdeen Art Gallery forms part of the vision for the 'Heart of the City' intervention area within the masterplan. The vision being, 'The heart of the city centre will be reinvigorated with internal and external spaces that knit together the medieval and Georgian city'.

Intervention in this space will have the following benefits for the city centre: an improved arrival point for the £30m refurbishment of Aberdeen Art Gallery, improved perception amongst investors, greater footfall leading to an increase in business sales, increased investor confidence and increased visitor numbers and spend.

The resulting change to parking arrangements necessitates the movement of the existing motorcycle parking from the Schoolhill quadrangle to an area in the lay-by outside the Academy.

5.5.2 Objection

An objection was received requesting the proposed bay be moved along to the opposite end of the layby and reduced in size to 5 metres which is more proportional to that shown on the plans.
This is to facilitate emergency service provision, discourage powered two wheelers (motorcycle and small engine scooter users) congregating inside the Academy and to make it easier to use 'Access Vehicles' in the lay-by when carrying out maintenance operations on the building.

5.5.3 Response

Following discussion with the objector a revised proposal has been prepared locating the motorcycle bay to the opposite end of the bay and reducing its size to 5 metres.

In view of the above, it is recommended that this Committee considers the statutory objection received and instructs officers to implement the revised layout.

6. IMPACT

Improving Customer Experience – As the recommendation is to approve the proposals, there will be a positive impact on current customer experience.

Improving Staff Experience – Not applicable.

Improving our use of Resources – Not applicable.

Corporate – 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". With respect to the delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City*: "We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking", and "We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions."

Public – This report will be of interest to the residents/proprietors/businesses within the proposal areas.

7. MANAGEMENT OF RISK

Where recommendations are not accepted with regard to a number of these proposals there is the risk road safety levels and traffic management could be compromised thereby resulting in on-going public concern, negative media reporting, and reputational damage. Conversely, proposals with regard to traffic management measures can often prove contentious and it is therefore possible some of these proposals could be subject to negative feedback/comments. In this respect, concerned parties would be provided with a thorough rationale as to the necessity for the traffic management proposal concerned.

8. BACKGROUND PAPERS

Various Small Scale Traffic Management and Development Associated Proposals (New Works) – 17 May 2016

http://committees.aberdeencity.gov.uk/documents/s59807/CHI-16-142%20Various%20Small%20Scale%20Traffic%20Management%20Development%20Associated%20Proposals%20Stage%201.pdf

9. REPORT AUTHOR DETAILS

Iain Fitzpatrick
Technical Officer
Email: Ifitzpatrick@aberdeencity.gov.uk
Tel. 01224 (52)3945

APPENDIX 1 – PRESS NOTICES

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

THE ABERDEEN CITY COUNCIL (NORTH ANDERSON DRIVE (INSET ROAD) /MIDDLEFIELD TERRACE/MIDDLEFIELD PLACE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (North Anderson Drive (Inset Road)/Middlefield Terrace/Middlefield Place, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on North Anderson Drive, Middlefield Terrace and Middlefield Place, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

North Anderson Drive (Inset Road)

Both sides, from its junction with Middlefield Place, northwards for a distance of 10 metres.

Both sides, from its junction with Middlefield Place, southwards for a distance of 10 metres.

Middlefield Place

Both sides, from its junction with North Deeside Road (Inset Road) eastwards for a distance of 10 metres.

South side, from its junction with Middlefield Terrace, westwards for a distance of 10 metres.

South side, from its junction with Middlefield Terrace, eastwards for a distance of 10 metres.

Middlefield Terrace

Both sides, from its junction with Middlefield Place, southwards for a distance of 10 metres.

THE ABERDEEN CITY COUNCIL (U049C INVERURIE ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (U049C Inverurie Road, Aberdeen) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on the U049C Inverurie Road, Aberdeen, as defined in the schedule below. For reference this section of Inverurie Road currently serves Bucksburn Manor Public House/Restaurant, McDonalds Restaurant/Take-Away, Lidl Store and Travelodge Hotel (Bucksburn). Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

U049C Inverurie Road

South side, from a point 130 metres or thereby west, then south-westwards of its junction with the A947 Stoneywood Road, westwards for a distance of 25 metres or thereby.

South side, from a point 270 metres or thereby west, then south-westwards, then westwards of its junction with the A947, westwards for a distance of 25 metres.

THE ABERDEEN CITY COUNCIL (FORBESFIELD ROAD / FORBESFIELD LANE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Forbesfield Road/ Forbesfield Lane) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Forbesfield Road and Forbesfield Lane Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Forbesfield Road

West side, from its junction with Forbesfield Lane, northwards for a distance of 10m.

West side, from its junction with Forbesfield Lane, southwards for a distance of 10m.

Forbesfield Lane

Both sides, from its junction with Forbesfield Road, westwards for a distance of 10m.

THE ABERDEEN CITY COUNCIL (BELMONT GARDENS, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Belmont Gardens) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of prohibition of waiting at any time on Belmont Gardens Aberdeen, as defined in the schedule below (Please note the length specified includes a 10m section already existing on this road). Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Belmont Gardens

East side, from its junction with Ashgrove Road, south-eastwards for a distance of 18m.

THE ABERDEEN CITY COUNCIL (ROSEMOUNT, ABERDEEN) (ON-STREET PARKING PLACES AND WAITING RESTRICTIONS) (ZONE M) (EXTENSION) (AMENDMENT) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Rosemount, Aberdeen) (On-Street Parking Places and Waiting Restrictions) (Zone M) (Extension) (Amendment) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to modify the days on which certain lengths of 'pay & display' parking places operate on Cornhill Road Aberdeen; currently they are in operation between the hours of 8.00am and 6.00pm, Monday to Saturday, whereas it is now proposed they should only operate during Monday to Friday. The specific lengths of those parking places concerned are specified in the schedule below.

Schedule

Cornhill Road

West side, from a point 97 metres north of its junction with Westburn Road, northwards for a distance of 128 metres.

South side, from a point 247 metres north, then west of its junction with Westburn Road, westwards for a distance of 24 metres.

THE ABERDEEN CITY COUNCIL (KEPPLEHILLS DRIVE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Kepplehills Drive) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of prohibition of waiting at any time on Kepplehills Drive, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Kepplehills Drive

South side, from a point 35 metres or thereby south-west of its junction with Cloverfield Place, south-westwards for a distance 20 metres or thereby.

THE ABERDEEN CITY COUNCIL (UPPER MASTRICK WAY / UGIE PLACE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Upper Mastrick Way / Ugie Place, Aberdeen) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Upper Mastrick Way and Ugie Place Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Upper Mastrick Way

West side, from its junction with Ugie Place, northwards for a distance of 10m.

West side, from its junction with Ugie Place, southwards for a distance of 10m.

Ugie Place

Both sides, from its junction with Upper Mastrick way, westwards for a distance of 10m.

THE ABERDEEN CITY COUNCIL (PROVOST GRAHAM AVENUE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Provost Graham Avenue, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of prohibition of waiting at any time on Provost Graham Avenue, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Provost Graham Avenue

East side, from its western junction with Queen's Road, southwards and then eastwards for an overall distance of 83 metres or thereby.

THE ABERDEEN CITY COUNCIL (RUTHRIESTON PLACE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Ruthrieston Place, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Ruthrieston Place, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Ruthrieston Place.

Both sides, from its junction with Ruthrieston Circle, eastwards for a distance of 25 metres or thereby.

THE ABERDEEN CITY COUNCIL (CROWN STREET / SPRINGBANK TERRACE / WELLINGTON PLACE, ABERDEEN) (PROHIBITION OF LOADING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Crown Street / Springbank Terrace / Wellington Place, Aberdeen) (Prohibition of Loading) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a prohibition of loading during the periods 7.30am to 9.30am and 4.30pm to 7.30pm on any day on certain lengths of Crown Street, Springbank Terrace and Wellington Place, Aberdeen, as defined in the schedule below.

Schedule

Crown Street

Both sides, from its junction with Springbank Terrace, northwards for a distance of 35m.

Both sides, from its junction with Springbank Terrace, southwards for a distance of 35m.

Springbank Terrace

Both sides, from its junction with Crown Street, westwards for a distance of 30m.

Wellington Place

North side, from its junction with Crown Street, eastwards for a distance of 16m.

South side, from its junction with Crown Street, eastwards for a distance of 39m.

THE ABERDEEN CITY COUNCIL (CAIESDYKES ROAD / SLESSOR DRIVE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Caiesdykes Road / Slessor Drive) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Caiesdykes Road and Slessor Drive, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Caiesdykes Road

South side, from its junction with Slessor Drive, westwards for a distance of 10m.

South side, from its junction with Slessor Drive, eastwards for a distance of 10m.

Slessor Drive.

Both sides, from its junction with Caiesdykes Road, southwards for a distance of 10m.

THE ABERDEEN CITY COUNCIL (CAIESDYKES ROAD / CAIRNGORM DRIVE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Caiesdykes Road / Cairngorm Drive) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Caiesdykes Road and Cairngorm Drive, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Caiesdykes Road

Both sides, from its junction with Cairngorm Drive, southwards for a distance of 10m.

Cairngorm Drive

South side, from its junction with Caiesdykes Road, westwards for a distance of 10m.

South side, from its junction with Caiesdykes Road, eastwards for a distance of 10m.

THE ABERDEEN CITY COUNCIL (NORTH DEESIDE ROAD, PETERCULTER, ABERDEEN) (TIME LIMITED WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (North Deeside Road, Peterculter, Aberdeen) (Time Limited Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a limit on waiting in the lay-by on the south side of the North Deeside Road, Peterculter, adjacent to Petculter Library and Peterculter Pharmacy. In this lay-by, on any day, except Sundays, between the hours of 8.00am and 6.00pm, vehicles will be limited to a maximum stay of 45 minutes, with no return within 1 hour.

THE ABERDEEN CITY COUNCIL (GREYHOPE ROAD, ABERDEEN) (30 MPH SPEED LIMIT) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Greyhope Road, Aberdeen) (30 MPH Speed Limit) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a mandatory 30mph speed limit on the length of Greyhope Road, Aberdeen, that is currently subject to the National Speed Limit.

THE ABERDEEN CITY COUNCIL (ALBYN LANE / ALFORD LANE) (LOADING AREA) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Albyn Lane / Alford Lane) (Loading Area) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to designate certain lengths of Albyn Lane and Alford Lane, Aberdeen, as areas where vehicles will only be able to wait for the purpose of loading. The lengths of road concerned are specified in the schedule below.

Schedule

Alford Lane

From a point 17 metres or thereby south of its junction with Alford Place, southwards for a distance of 56 metres or thereby.

Albyn Lane

From its junction with Alford Lane, south-westwards for a distance of 37 metres or thereby.

THE ABERDEEN CITY COUNCIL (EAST MAIN AVENUE / MASTRICK DRIVE / NEW PARK ROAD) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (East Main Avenue / Mastrick Drive / New Park Road) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on East Main Avenue, Mastrick Drive and New Park Road, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

East Main Avenue

Both sides, from its junction with Mastrick Drive, northwards for a distance of 10m.

Mastrick Drive

North side, from its junction with New Park Road, westwards for a distance of 10m.

North side, from its junction with New Park Road, eastwards for a distance of 10m.

North side, from its junction with East Main Avenue, westwards for a distance of 10m.

North side, from its junction with East Main Avenue, eastwards for a distance of 10m.

New Park Road

Both sides, from its junction with Mastrick Drive, northwards for a distance of 10m.

THE ABERDEEN CITY COUNCIL (ST ANDREW STREET, ABERDEEN) (LOADING BAY) ORDER 201(X)

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 designate an existing lay-by on St Andrew Street, Aberdeen, as an area for the exclusive use by vehicles that are loading. The length of St Andrew Street concerned is specified in the schedule below.

Schedule

St Andrew Street

North side, from a point 30m east of its junction with Charlotte Street, eastwards for a distance of 24m.

Full details of the above proposals are to be found in the draft orders, 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 30 November and 21 December 2016, in the offices of the roads officials in the Communities Housing and Infrastructure department, at Marischal College, Broad Street, Aberdeen. It is recommended that anyone wishing to visit Marischal College 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. Alternatively, anyone unable to visit Marischal College can telephone 01224 523945 to discuss the proposals with one of the roads officials.

Anyone wishing to object to the proposed order should send details of the grounds for objection, including their name and address, in writing to the undersigned or to trafficmanagement@aberdeencity.gov.uk during the statutory objection period which also runs from 30 November to 21 December 2016, inclusively.

Any person who submits an objection to a road traffic order should be aware that any objection made will be available to members of the Committee, available for inspection by members of the public, distributed to the press, and will form part of the agenda pack which is available on the Council's website. To that extent, however, they are redacted, with e-mail addresses, telephone numbers and signatures removed from this correspondence.

Traffic Management Team, Business Hub 11, Second Floor West, Marischal College, Broad Street, Aberdeen, AB10 1AB

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

THE ABERDEEN CITY COUNCIL (MASTRICK DRIVE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Mastrick Drive, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of prohibition of waiting at any time on Mastrick Drive, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Mastrick Drive

South side, from a point 10 metres or thereby west of its junction with New Park Road, westwards for a distance of 36 metres or thereby.

THE ABERDEEN CITY COUNCIL (STONEYWOOD SCHOOL AREA, ABERDEEN) (20 MPH SPEED LIMITS) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Stoneywood School Area, Aberdeen) (20 MPH Speed Limits) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a mandatory 20 speed limit on those lengths of road specified in the schedule below.

Schedule

Bankhead Avenue, Bankhead Road, Burndale Road, Crossgates, Ellerslie Road, Greenburn Drive, Greenburn Drive (section serving property nos.2 to 42), Greenburn Road (section between its junctions with Bankhead Road and Greenburn Drive), Greenburn Terrace, Millhill Brae, Station Road, Stoneyton Terrace, Stoneywood Road (between its junctions with Greenburn Drive and the A947 Stoneywood Road), and the un-named road serving Bankhead Industrial Estate.

THE ABERDEEN CITY COUNCIL (GREENBRAE CRESCENT, ABERDEEN) (ONE-WAY) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Greenbrae Crescent, Aberdeen) (One-Way) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose an anti-clockwise one-way system on Greenbrae Crescent; that is to say vehicles will only be able to enter this road by way of its northern junction with Greenbrae Drive, thereafter travelling in a southerly then easterly direction and exiting this road by way of its southern junction with Greenbrae Drive.

THE ABERDEEN CITY COUNCIL (WINGATE ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Wingate Road, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of prohibition of waiting at any time on

Wingate Road, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Wingate Road

North side, from its junction with Tillydrone Avenue, westwards for a distance of 27m.

THE ABERDEEN CITY COUNCIL (CENTRAL ABERDEEN) (MOTORCYCLE PARKING BAYS) (AMENDMENT) (ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Central Aberdeen) (Motorcycle Parking Bays) (Amendment) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to relocate the existing motorcycle parking bay situated on the north side of the Schoolhill 'inset road' (just east of the access to access to Robert Gordon's College) to the lay-by on the south side of Schoolhill located between its junctions with Belmont Street and Back Wynd. The aforementioned lay-by currently functions as a bay for the exclusive use of goods vehicles that are loading on any day between the hours of 9.00am and 7.00pm; a 10 metre length of the loading bay function would thereby be revoked to accommodate the proposed motorcycle bay.

THE ABERDEEN CITY COUNCIL (FLOURMILL LANE / NETHERKIRKGATE / ST CATHERINE'S WYND, ABERDEEN) (TRAFFIC MANAGEMENT) (ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Flourmill Lane / Netherkirkgate / St Catherine's Wynd, Aberdeen) (Traffic Management) Order 201(X)" 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 on Flourmill Lane, Netherkirkgate and St Catherine's Wynd, Aberdeen, as specified in the schedule below.

Schedule

Flourmill Lane - Motor vehicles will be prohibited on this road, with an exception this shall not apply to motor vehicles legitimately taking access to or serving adjacent premises. There will also be two lay-bys created on this road that function as bays for the exclusive use of Goods Vehicles that are loading. Elsewhere on Flourmill Lane, outwith the areas of the aforementioned Goods Vehicle loading bays, there will be a prohibition of loading.

Flourmill Lane, Netherkirkgate and St Catherine's Wynd – There will be a "Pedestrian and Cycle Zone" introduced that encompasses St Catherine's Wynd in its entirety and certain lengths of Flourmill Lane and Netherkirgate. It will be operational Monday to Saturday (inclusive), between the hours of 7am and 8pm, and on a Sunday between the hours of 10am and 6pm. During its operational hours, motor vehicles will be prohibited from entering the Zone; albeit there will be an exemption for Goods Vehicles that are loading and Disabled Badge holders.

St Catherine's Wynd – Vehicles exiting this road will only be permitted to turn left on to Union Street.

This order will also restate provisions of previous orders that provide for certain traffic management measures that already exist on these roads e.g. lengths of prohibition of waiting at any time, Goods Vehicle Loading Area etc.

THE ABERDEEN CITY COUNCIL (DISABLED PERSONS' PARKING PLACES IN ABERDEEN CITY) (REGULATORY PARKING PLACES) (REF. 5/16) ORDER 201(X).

Aberdeen City Council proposes to make "The Aberdeen City Council (Disabled Persons' Parking Places in Aberdeen City) (Regulatory Parking Places) (Ref. 5/16) Order 201(X)" 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 or off-street parking place – reserved for the exclusive use of any Blue Badge holder – will be established on the street in question.

Schedule

Baxter Court; Bonnyview Drive; Brucklay Court; Cadenhead Road; Constitution Lane; Dugald Baird Square; Foresters Avenue; Garthdee Road; Heatherwick Road; Hilton Drive; King's Cross Avenue; Park Place; Laws Drive; Lerwick Road; Liddell Place; Mortimer Drive; North Anderson Drive; North Deeside Road, Cults; Overhill Gardens; Park Place; Pittodrie Place; Portree Avenue; Provost Rust Drive; School Avenue; Springhill Road; Sunnybank Road; Swannay Square; and Tollohill Drive

Full details of the above proposals are to be found in the draft orders, 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 1 December and 22 December 2016, in the offices of the roads officials in the Communities, Housing and Infrastructure department, at Marischal College, Broad Street, Aberdeen. It is recommended that anyone wishing to visit Marischal College 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. Alternatively, anyone unable to visit Marischal College can telephone 01224 523945 to discuss the proposals with one of the roads officials.

Anyone wishing to object to the proposed order should send details of the grounds for objection, including their name and address, in writing to the undersigned or to trafficmanagement@aberdeencity.gov.uk during the statutory objection period which also runs from 1 December to 22 December 2016, inclusively.

Any person who submits an objection to a road traffic order should be aware that any objection made will be available to members of the Committee, available for inspection by members of the public, distributed to the press, and will form part of the agenda pack which is available on the Council's website. To that extent, however, they are redacted, with e-mail addresses, telephone numbers and signatures removed from this correspondence.

Traffic Management Team, Business Hub 11, Second Floor West, Marischal College, Broad Street, Aberdeen, AB10 1AB

APPENDIX 2 – OBJECTIONS RECEIVED

THE ABERDEEN CITY COUNCIL (KEPPLEHILLS DRIVE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

From:
Sent: 21 December 2016 16:38
To: Vycki Ritson
Subject: proposed double yellow lines

I am writing to object against the proposed double yellow lines on Kepplehills Drive, Bucksburn, Aberdeen
The request has came from the gentleman whom is a blue badge holder
The only time there has been an issue with him managing to park in his disabled space is when an ambulance was tending to the resident of No 45 Kepplehills Drive
Please look at google maps on the amount of driveways and the amount of cars that are able to park on each driveway
No 12 - 3 cars, No 10 - 2 cars, No 8 - none, No 6 - 4 cars, No 4 - 4 cars, No 2 - 3 cars + garage across road No 51 - none, No 49 - 3 cars, No 47 - 2 cars + garage, No 45 - none but single occupant aged 91, No 423 - 4 cars + garage
As you can see no one parks on the opposite side of the road adjacent to the disabled space so I do not feel it necessary to waste money on double yellow lines, if this person has a problem with parking he can turn the kerb and have a driveway in his (council owned) house but at his own cost

Caroline Smith
Kepplehills Drive
Bucksburn

From:
Sent: 21 December 2016 12:45
To: Vycki Ritson
Subject: yellow lines

I am writing to object against the proposed double yellow lines on Kepplehills Drive, Bucksburn, Aberdeen
The request has came from the gentleman whom is a blue badge holder
The only time there has been an issue with him managing to park in his disabled space is when an ambulance was tending to the resident of No 45 Kepplehills Drive
He is not disabled in a way that he cannot walk a few yards in extreme circumstances like this and feel it would be a waste of money and unsightly to have double yellow lines outside my property
He only got a disabled space as I left my car outside his house once whilst painting my drive way and he was not happy about this and took photos of my vehicle to send to the council

As a tax payer I do not want any more of my taxes wasted on trivial things like this

Also during this period the sign was turned round on the lamp post it was attached to by the blue badge holder to stop people noticing it

Keith Smith
47 Kepplehills Drive
Bucksburn
Aberdeen
AB21 9PS

THE ABERDEEN CITY COUNCIL (RUTHRIESTON PLACE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

From:
Sent: 18 December 2016 19:14
To: TrafficManagement
Subject: Fw: Prohibition of Parking order Ruthrieston Place

My husband and I are homeowners and residents of Ruthrieston Place and wish to strongly object to the proposed prohibition of parking order Ruthrieston Place.
Ruthrieston Place is a quiet residential street which would not benefit from further parking restrictions.
There has never been an accident at the junction with Ruthrieston Circle so more parking restrictions would not benefit residents, road users or pedestrians. Traffic wardens would be the only beneficiaries.
Putting double yellow lines 25m down Ruthrieston Place is both excessive considering the lenght of Ruthrieston Place and also unnecessary.
I trust you will take my feelings and those of my husband into consideration

Sharron Worrell and Vernon Worrell
4 Ruthrieston Place
Aberdeen
AB10 7LW

THE ABERDEEN CITY COUNCIL (WINGATE ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

From:
Sent: 13 December 2016 18:43
To: TrafficManagement
Subject: Objection to removal of parking spaces.

I am writing to you about the proposed removal of further parking spaces in front of the flats in Wingate Road.
Already there has been half the street parking removed outside of a cycle crossing that no one uses it's too far away from there cycle roots.
This is causing major problems with parking already and a loss of more space would only increase the problems.
Why hasn't there been a study into the use of this crossing before any more to make residents problems any worse?
We are already paying to park our cars in the contorted parking areas during the day as well as our road taxes.
If removal is to go ahead the why not build more car parks around the side of the building to accommodate residents parking? The controlled parking area has happened since I moved in and no one wanted but it was forced on us this feels like more of the same for nothing in return!
If you have any questions or need feed back please feel free to contact me on xx.

Regards
Mr William Forrest
22 Wingate Road
Aberdeen

From: Iain Fitzpatrick
Sent: 05 January 2017 12:07
To: Roberta Hillis
Subject: Wingate Road.

Morning Ms Hills,

Thank-you for your email.
As part of the objection period I recall you were objecting to the removal of car park spaces to help install a cyclist crossing route.
My recollection of your objection was based on this crossing being too far for cyclists to deviate and you would like the crossing nearer the junction whilst retaining the existing parking.

Thank-you.
Iain

-----Original Message-----
From: Roberta Hillis
Sent: 18 December 2016 15:09
To: TrafficManagement
Subject: Wingate Road prohibition of waiting 201 (X)

Sent from my iPad

I believe this is where an objection can be logged.

I live at 6 Wingate Road and would like to lodge an objection

Please advise

Roberta Hillis 01224962641

THE ABERDEEN CITY COUNCIL (GREENBRAE CRESCENT, ABERDEEN) (ONE-WAY) ORDER 201(X)

From: George Hutcheson
Sent: 27 December 2016 22:12
To: Iain Fitzpatrick
Subject: Re: Objection to One Way - Greenbrae Crescent.

Dear Sir , we would like to raise an objection to the proposed introduction of an anticlockwise one - way system on Greenbrae Crescent.
If implemented it would have the following consequences:-

1. The 30 - plus households situated north of the school (several of which are two car households) would be forced to drive past the school including the times when this area is congested with cars dropping off children. At present all these households have the option of exiting Greenbrae Crescent by the north exit, avoiding passing the school at all.

2. When coaches arrive for outings, field trips, swimming etc the children will be forced to cross the road before boarding, and again on their return to school. At present the coaches are able to park with the doors immediately outside the school, avoiding the risks involved with children crossing roads.

Because of the increased elevation of the driver of a coach, they do not have the same restricted visibility as car drivers, particularly for vehicles approaching from the right up Greenbrae Drive, while exiting the north end of Greenbrae Crescent.

3. When a large number of people are forced to make a change in their daily behaviour which affects them 24/7 to tackle a perceived problem which occurs only twice each weekday for around 20 minutes, there is potential for creating a lot of bad feeling.

Our suggestion, if a change is deemed necessary, would be to put "NO ENTRY EXCEPT FOR BUSES" signs at the south end of Greenbrae Crescent. With no other changes made, this would avoid the three issues mentioned above while ensuring that cars dropping off children would all be facing in the same direction.

I have now called on many of the residents of Greenbrae Walk and Crescent, most of whom I haven't spoken to before, and met with only agreement to the above points. If it would strengthen this proposal I could get names and addresses of those who expressed a willingness to lend their agreement to these points.

Thank you for your openness to consider our objections at this late stage.

Yours

George and Carole Hutcheson

3 Greenbrae Crescent
Bridge of Don

AB23 8LH

THE ABERDEEN CITY COUNCIL (CENTRAL ABERDEEN) (MOTORCYCLE PARKING BAYS) (AMENDMENT) (ORDER 201(X)

Sent: 20 December 2016 11:55
To: Ross Stevenson
Cc:
Subject: RE: Proposed relocation of Motorcycle Parking Bays - Schoolhill

Hi Ross

Thank you for coming to see us today, it was very useful as while we fully support the need to make improvements throughout the city and understand the need to relocate the motor bike parking, we have the following points to make in relation to the proposed change:

Emergency Vehicles
Fire tenders park in the lay-bye at the end nearest to the centre front door; access would be obstructed by a motor bike parking area. When attending ambulances also park there.
Can it be relocated to the other end?

Wheelie bin
I now understand why it is there, for the domestic accommodation above the shops in the next block. If possible, can it be relocated to the other end, it's not the best looking sense of arrival for our centre and does restrict access for emergency vehicles?

Maintenance
The north elevation of The Academy on Schoolhill, above first floor, is accessible only via a cherry picker. Due to the height of the building, for repair work and general maintenance, we need to hire a large vehicle. The vehicle footprint and outriggers to reach the full frontage of the building will be restricted by a motor bike parking area. We do not wish to object to the proposed parking area, but ask for consideration that we will periodically require access to our own building and request that we can temporarily restrict access to it on those days at no additional charge to the permit.

Size of Parking Area
The planning notice is for a 10m area, almost half of the lay-bye. Can I suggest 5m is more appropriate, having paced it out the drawing supplied suggests a 5m area?

Deliveroo
A more practical daily use issue. In the past we have encountered problems with motor bike delivery men who used The Academy as their waiting area. They became a nuisance, sitting in large groups at Costa waiting for calls, both day and evening. We have already heard from one of the company's staff, who used to work for our own company, that they intend to use that space as a hub in the city centre. They do a good job and we do not wish to hinder them, but I speak for all of The Academy tenants by saying that we do not wish to have the 'gathering' problem on our premises again!

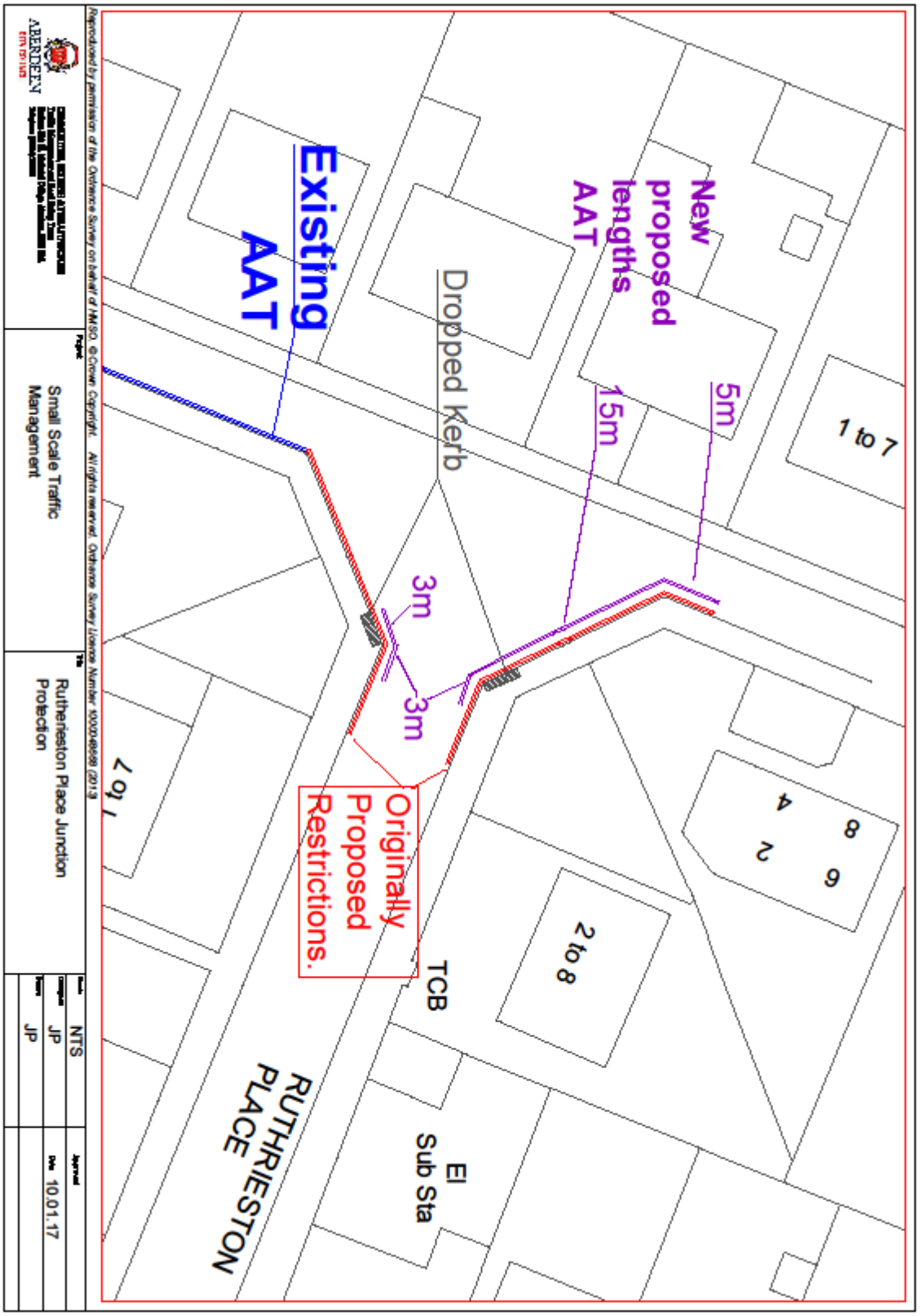
The above comments are based on existing working practices and I hope your department will consider them when finalising the proposed change.

Thank you once more for taking the time to meet us.

Kind regards

Yours sincerely
John Macfarlane
Centre Manager

Appendix 3


New proposed lengths AAT
Existing AAT
Dropped Kerb
5m
15m
3m
3m
Originally Proposed Restrictions.
1 to 7
2 to 8
4
6
8
9
TCB
El Sub Sta
RUTHRIESTON PLACE
7 to 1
Small Scale Traffic Management
Ruthrieston Place Junction Protection
NTS
JP
JP
10.01.17
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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24 January 2017
DIRECTOR	Pete Leonard
TITLE OF REPORT	Access from the South – Bridge of Dee Study – STAG Part 2 Appraisal
REPORT NUMBER	CHI/16/174
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

This report advises Members of the outcomes of the Scottish Transport Appraisal Guidance (STAG) Part 2 report that has been submitted by Jacobs consultants for the Bridge of Dee study. A discussion on the findings from the STAG Part 2 Appraisal is provided along with recommendations on how the study should progress.

2. RECOMMENDATION(S)

It is recommended that Members:

a) Note the findings and outcomes of the Bridge of Dee Scottish Transport Appraisal Guidance (STAG) Part 2 Appraisal and approve the publication of a final version on the Council website; and
b) Agree that a review of the concepts under consideration should be carried out at a suitable period after the opening of the Aberdeen Western Peripheral Route to enable any changes in traffic patterns to be accurately assessed; and
c) Agree that the indicative costs of the options are brought up to date; and
d) Agree that engagement continues with key Stakeholders as appropriate, including Aberdeenshire Council and Nestrans.

3. FINANCIAL IMPLICATION

To date this project has been funded through a budget allocation from Nestrans, the Regional Transport Partnership and the Bus Lane Enforcement Fund.

Any future funding to progress the project would require to be identified at each stage but non-housing capital funding will be necessary to fully

fund the delivery. Developer funding would be sought as a means of contributing to delivery.

Indicative costs for the current options as at 2010 prices are set out in the following table:

Scheme Costs (2010 Prices)	
Scheme	**Cost Range**
Option 6	£62m - £86m
Option 6B	£71m - £96m
Option 7	£71m - £89m

4. OTHER IMPLICATIONS

None at this time although all options assessed will have property and environmental implications which will require to be mitigated as part of the delivery of any preferred and approved option.

5. BACKGROUND/MAIN ISSUES

5.1 Introduction

5.1.1 Reference is made to a report to the former Enterprise, Strategic Planning and Infrastructure Committee on 13 March 2014 titled 'Strategic and Local Transportation Projects' in which the following recommendations were approved in relation to the 'Access from the South – Bridge of Dee Study':

a) Agree that, as resolved by the Nestrans Board at its meeting on 12th February 2014, Concepts 6, 6B and 7 for the Bridge of Dee be progressed to STAG Part 2 Appraisal;
b) Subject to the agreement of the above recommendation, approve the immediate commissioning of the Bridge of Dee STAG Part 2 Appraisal;

5.1.2 This report sets out the findings of the Scottish Transport Appraisal Guidance (STAG) Part 2 Appraisal study for the Bridge of Dee, which was commissioned following consideration by Aberdeen City Council (ACC), Aberdeenshire Council (AC) and Nestrans and of the Bridge of Dee STAG Pre-Appraisal and STAG Part 1 study reports. The purpose of this study is to consider options to provide transport improvements in the Bridge of Dee area, in keeping with both Regional Transport Strategy and Local Transport Strategy objectives. The options which were carried forward from the STAG Part 1 Appraisal study to the STAG Part 2 Appraisal study were:

- Concept 6: new upstream crossing with additional Non Motorised User (NMU) crossing adjacent to a reconfigured existing Bridge of Dee;

- Concept 6B: as Concept 6, with additional link from Garthdee Road/Inchgarth Road to A93 North Deeside Road; and

- Concept 7: new crossing adjacent to existing Bridge of Dee, which is reconfigured for NMU use only.

5.1.3 The project is identified in the Councils Strategic Infrastructure Plan, which aims to enable delivery of infrastructure priorities required to support economic growth. The project is also a commitment in Aberdeen City and Shire Structure Plan (replaced by Strategic Development Plan), Nestrans' Regional Transport Strategy (RTS) (Refreshed 2013) and ACC's Local Transport Strategy (LTS) (Refreshed 2016).

5.1.4 Completion of the STAG Part 2 Appraisal was overseen by a steering group comprising officers from Aberdeen City Council, Aberdeenshire Council (AC) and Nestrans. The study is being undertaken using STAG methodology and the main STAG Part 2 report along with the supporting documentation will be published on ACC's website at the following Link subject to Committee approval:

Access from the South Proposals - STAG process and documentation

Plans of the Concepts are shown in Appendix 1.

Artist impressions of the Concepts are shown in Appendix 2. Note that the Bridge type will form part of future discussions and what is shown here are just examples of possible bridge types.

5.1.5 A summary of the assessment findings against the study objectives and each of the STAG Part 2 Appraisal criteria, including broad indicative costs, are summarised in Appendix 3.

5.2 Key Findings

5.2.1 In many respects Concepts 6, 6B and 7 perform at a similar level in overall terms. However, key findings which differentiate between the Concepts are:

The link road between the A93 North Deeside Road and Inchgarth Road does not make Concept 6B materially better than Concept 6, and results in additional cost and environmental impacts. Whilst the link road has merits in its own right, and appears to have some public support it is not an essential component of works required to address capacity issues in the Bridge of Dee area.

Bridge options which involve works in the channel of the River Dee are less favourable environmentally and present greater technical challenges than bridge options which do not require works in the channel of the River Dee.

Whilst the impact on existing land and property varies between Concepts 6/6B and 7, the major landowner difference between the options are the impacts of Concept 6/6B on Robert Gordon University and the impacts of Concept 7 on the commercial development on the north side adjacent to the existing bridge. Whilst some of these impacts may be mitigated, including by means of compensation, not all effects are likely to be capable of mitigation.

There is, on balance, public support for Concept 7, whereas there is, on balance, public opposition to Concepts 6 and 6B.

In terms of cumulative environmental impact, Concept 7 is considered to perform marginally more favourably than Concepts 6 and 6B.

Historic Environment Scotland have indicated that they recognise the need for improvements in road network capacity in the Bridge of Dee area, and would not object to Concept 7 if there is a clear rationale to support that decision. They would support holding a design competition to seek bridge designs which offer a high quality solution within the setting adjacent to the Bridge of Dee, recognising other constraints, including the status of the River Dee as a Special Area of Conservation.

5.3 Next Stage

5.3.1 The assessment process has made a judgement on the available options based on the appraisal process discussed in the previous sections. The study has also made use of the best available data in making traffic predictions both prior to and after the opening of the Aberdeen Western Peripheral Route (AWPR).

5.3.2 The AWPR is due to open in late 2017 and the predicted impact of this scheme on the existing road network in the Bridge of Dee area has been modelled and taken into account during the appraisal process. Part of the AWPR project will involve monitoring the actual impact of the scheme on completion and this will include consideration of the traffic impact at the Bridge of Dee. Given the key location of the Bridge of Dee and the potential changes that will occur due to the influence of the AWPR, it is considered essential that a review of the transport modelling element of the assessment process should be carried out at that time, to enable a clear and accurate picture of the traffic pattern changes to be fed into the appraisal. Overall, a review at the post AWPR stage will improve the accuracy of the assessment and provide robust base line information to assist the decision making process. A timescale of this review of post AWPR traffic patterns will be dependent on how long it takes new traffic patterns to become established and

stabilise and any decision on this would be based on findings from the AWPR monitoring process.

5.3.3 It is clear that new river crossing capacity at this location is strategically important for the whole region. The options considered in this STAG Part 2 physically span Aberdeen City and Aberdeenshire Council geographic areas. It will be important to continue engagement with Aberdeenshire Council, Nestrans and other key Stakeholders with the review referenced in 5.3.2 to inform that decision making process.

6. IMPACT

6.1 Improving Customer Experience:

The contents of this report and the recommendations relate to the delivery of a transport infrastructure improvement at the Bridge of Dee, which is a key intervention that will assist in improving access to Aberdeen from the south for all those who live in, work in and visit it.

6.2 Improving Staff Experience:

A defined, fully resourced programme of delivery for transport schemes, which includes implementation of improvements at the Bridge of Dee, will enable staff, with stakeholders and the public, to share in the success that sustainable improvements, which assist the movement of people, will provide.

6.3 Improving our use of Resources:

The economic benefits of this scheme have been identified within the assessment demonstrating that the improvement provides value for money and would therefore be a worthwhile use of resources. Further resources will continue to be required for the wider delivery of the transport network plan to support the successful delivery of the Strategic Infrastructure Plan, which has identified a range of benefits for citizens, visitors and business across the City.

6.4 Corporate:

Positive decision making informing the progressive implementation of an improvement at Bridge of Dee directly supports a range of policies and strategies including:

Aberdeen – the Smarter City vision:

- We will invest in the city where that investment demonstrates financial sustainability based on a clear return on investment
- We will encourage cycling and walking.
- We will provide and promote a sustainable transport system, which reduces our carbon emissions.

Local Outcome Improvement Plan:

The Local Outcome Improvement Plan (LOIP) 2016-26 for Community Planning in Aberdeen (CPA) recognises a commitment to investing in infrastructure that caters for the needs of a high performing international city economy by providing roads with capacity to cope with the demands of business along with extensive air and sea links. Delivery of an improvement at Bridge of Dee will assist in the priority of making Aberdeen easy to access and move around in.

Strategic Infrastructure Plan:

Stakeholder engagement which informed this Plan revealed that the inadequate state of the Local and National road network is one of a number of issues identified as a common theme. The results identified 'Transport and Connectivity: Access to Labour and Skills' as a major barrier to growth and should therefore be considered a priority sector. Access from the South is considered a key strategic infrastructure project identified within the 'Strategic Infrastructure Plan' necessary to underpin growth and maximise economic impact in the City and region.

6.5 Public:

The contents of this report are likely to be of public and media interest as it relates to transport infrastructure at a key location to the south of the city and therefore would contribute to a significant improvement to the movement of people and goods for the City and Region. A Privacy Impact Statement is not required for this report.

An Equalities and Human Rights Impact Assessment (EHRIA) has not been undertaken on this report as the LTS and RTS from which the transportation schemes within this report are an integral part have been subject to the appropriate assessments. Future Committee reports on the detailed design of any preferred option would be the subject of an EHRIA.

7. MANAGEMENT OF RISK

There is a risk inherent in not progressing a key transport infrastructure improvement set out in the Strategic Infrastructure Plan which will deliver a range of benefits including sustainable transport modes..

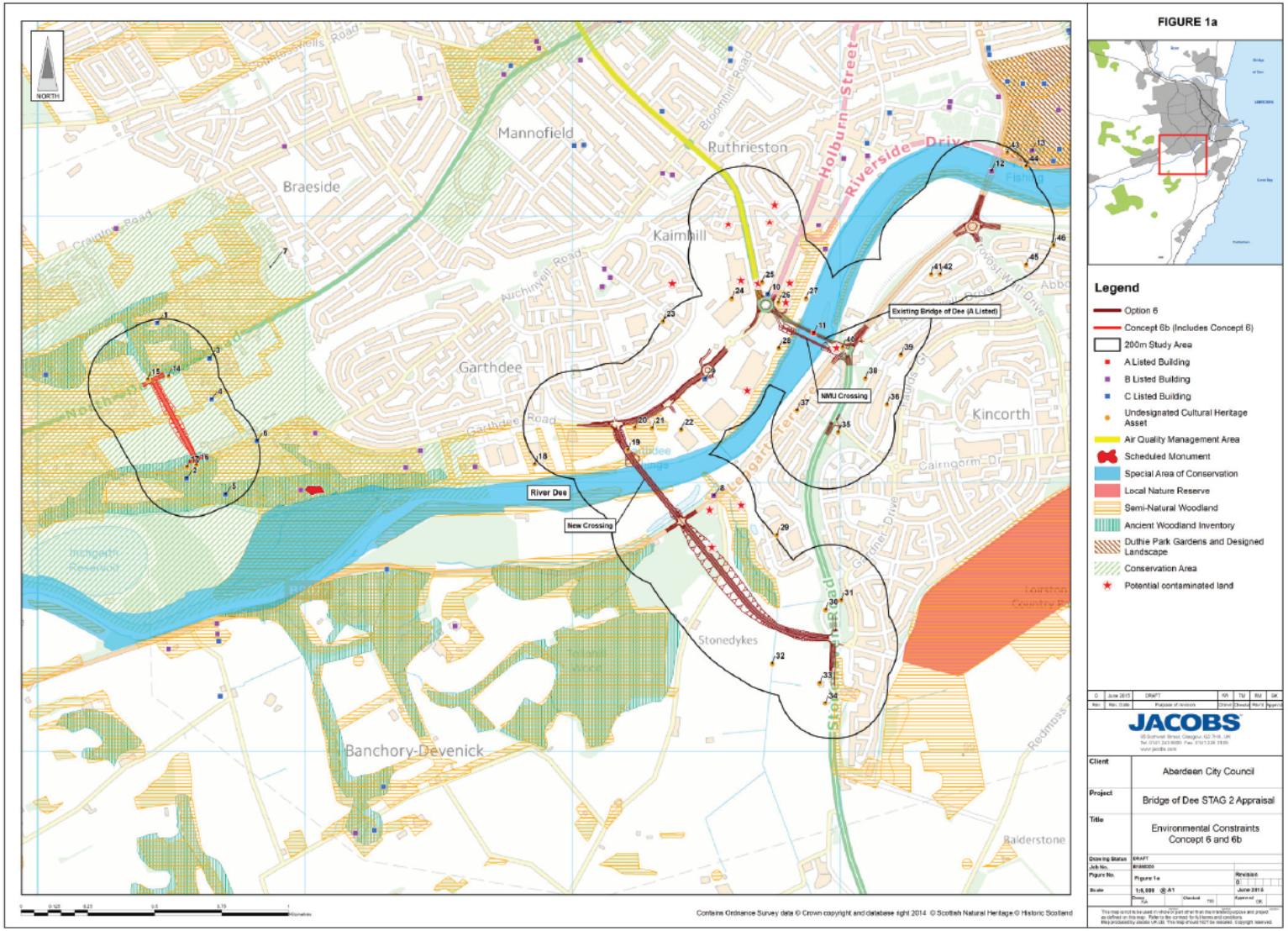
8. BACKGROUND PAPERS

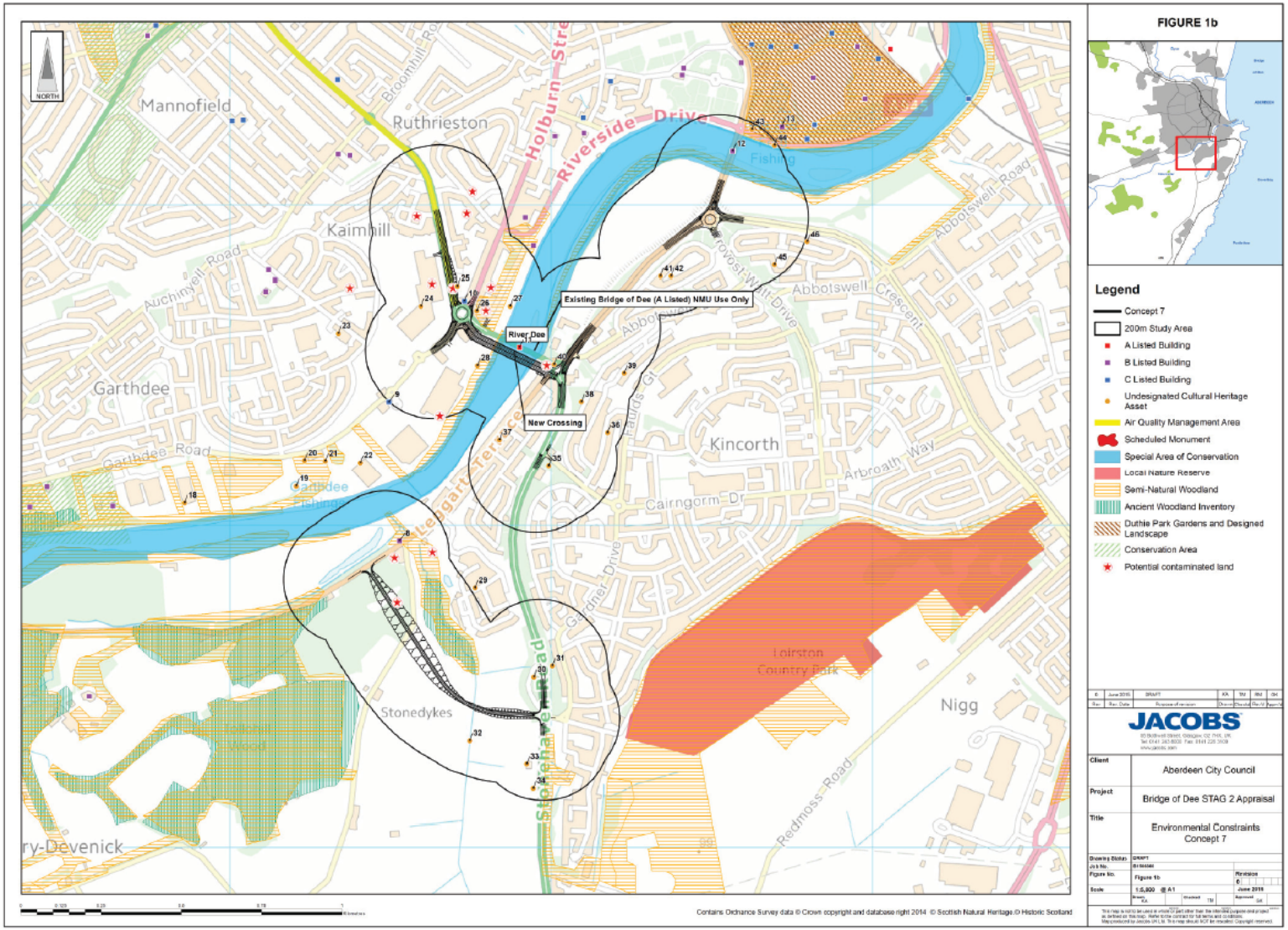
Committee Report on STAG Part 1 Outcomes (Section 2)

9. REPORT AUTHOR DETAILS

Ken Neil
Senior Engineer – Transport Strategy and Programmes
kenn@aberdeencity.gov.uk
01224 523476

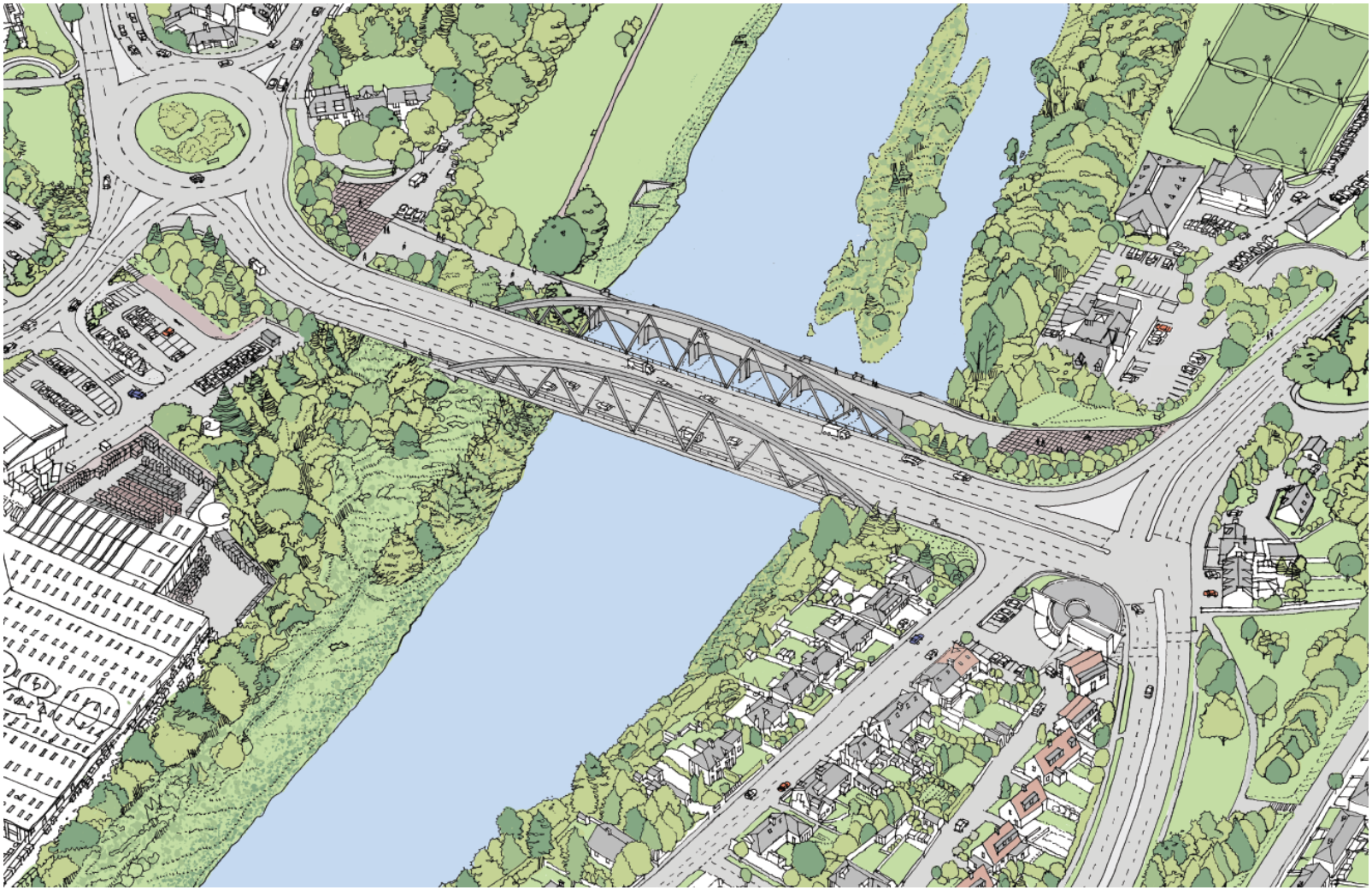
Appendix 1 – Concept Plans


FIGURE 1a
NORTH
Mannofield
Ruthrieston
Braeside
Kaimhill
Garthdee
Kincorth
Stonedykes
Banchory-Devenick
Balderstone
Holburn Street
Riverside Drive
Auchmill Road
Garthdee Road
Cairngorm Drive
Broomhill Road
Existing Bridge of Dee (A Listed)
NMU Crossing
River Dee
New Crossing
Legend
Option 6
Concept 6b (Includes Concept 6)
200m Study Area
A Listed Building
B Listed Building
C Listed Building
Undesignated Cultural Heritage Asset
Air Quality Management Area
Scheduled Monument
Special Area of Conservation
Local Nature Reserve
Semi-Natural Woodland
Ancient Woodland Inventory
Duthie Park Gardens and Designed Landscape
Conservation Area
Potential contaminated land
JACOBS
Client
Aberdeen City Council
Project
Bridge of Dee STAG 2 Appraisal
Title
Environmental Constraints Concept 6 and 6b
Drawing Status
DRAFT
Figure No.
Figure 1a
Revision
D
Scale
1:5,000 @ A1
June 2015
Drawn
Checked
Approved
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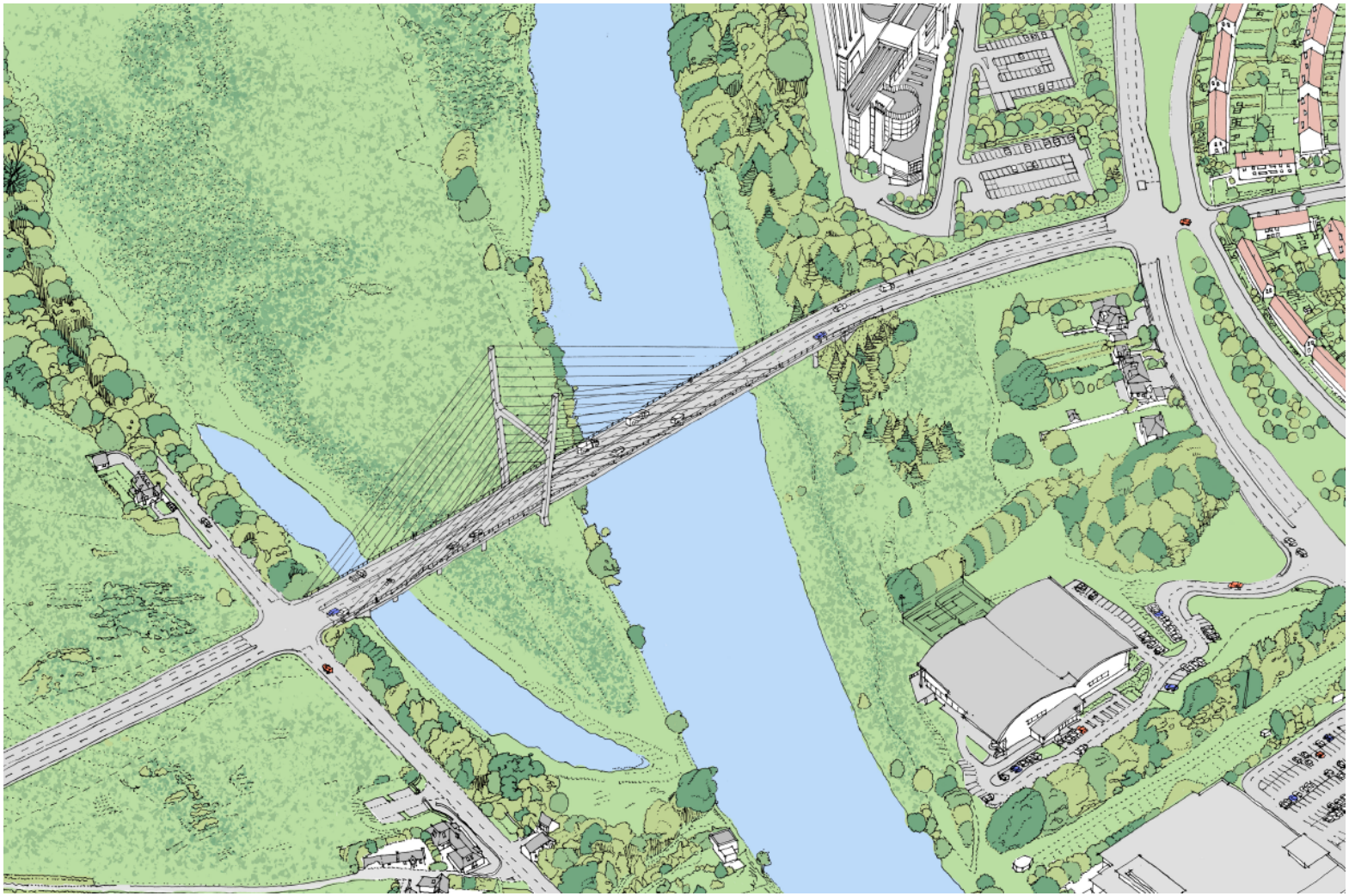

FIGURE 1b
Mannofield
Ruthrieston
Kaimhill
Garthdee
Kincorth
Stonedykes
Nigg
Loirston Country Park
Holburn Street
Riverside Drive
Auchinyell Road
Garthdee Road
Cairngorm Dr
Arbroath Way
Abbotswell Road
Abbotswell Crescent
Provost Watt Drive
Gardner Drive
Redmoss Road
Existing Bridge of Dee (A Listed) NMU Use Only
River Dee
New Crossing
Legend
Concept 7
200m Study Area
A Listed Building
B Listed Building
C Listed Building
Undesignated Cultural Heritage Asset
Air Quality Management Area
Scheduled Monument
Special Area of Conservation
Local Nature Reserve
Semi-Natural Woodland
Ancient Woodland Inventory
Duthie Park Gardens and Designed Landscape
Conservation Area
Potential contaminated land
JACOBS
Client
Aberdeen City Council
Project
Bridge of Dee STAG 2 Appraisal
Title
Environmental Constraints Concept 7
Figure No.
Figure 1b
Scale
1:5,000 @ A1
June 2015
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Appendix 2 – Artist Impressions

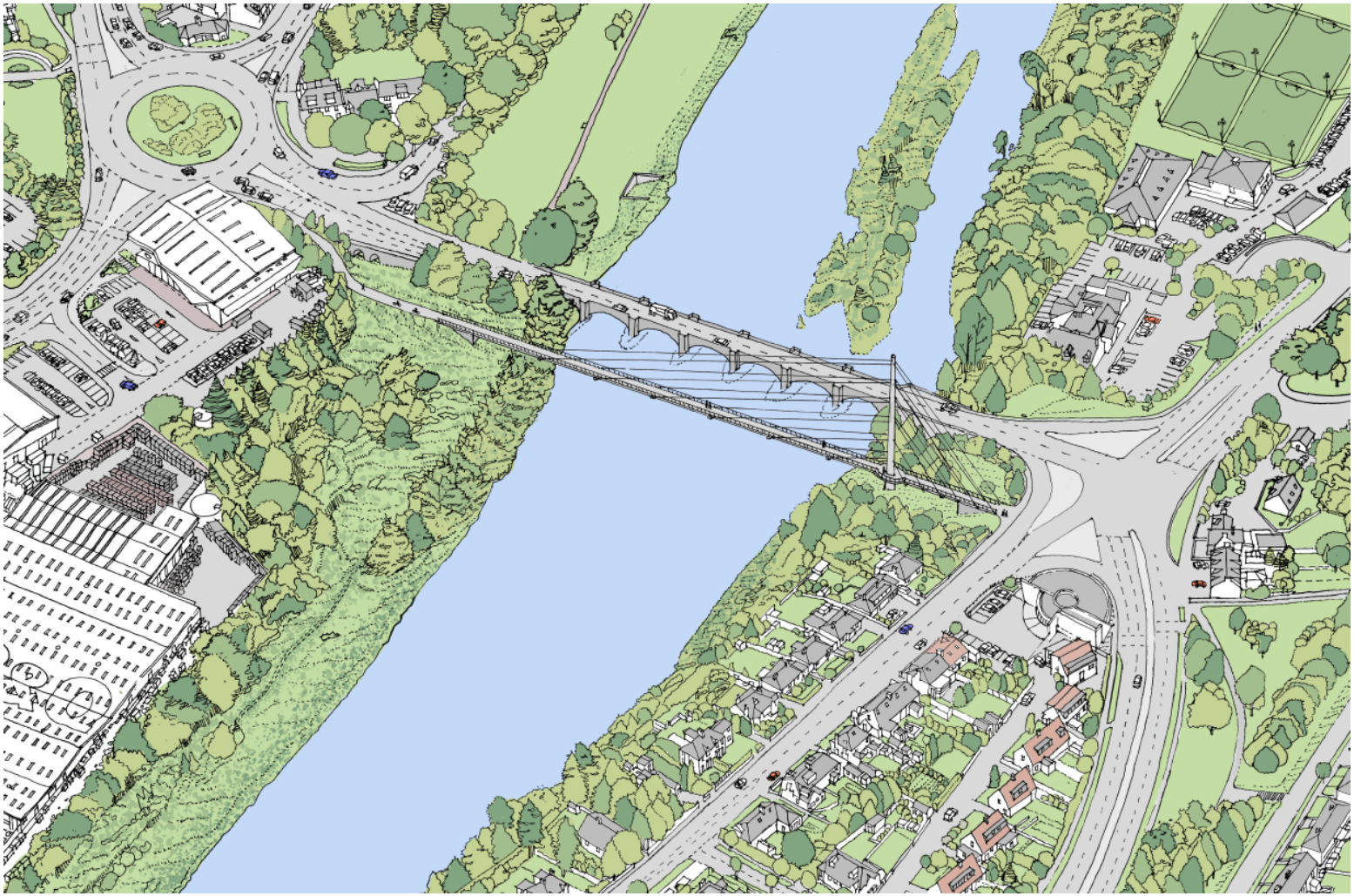
Concept 7 – Adjacent Bridge - Steel Arch



Concept 6 & 6B – Upstream Bridge – Cable Stay



Concept 6 & 6B – Non Motorised User Bridge



Transport Planning Objectives

The following transport planning Objectives were adopted during the STAG Pre-appraisal study stage and the options under consideration have been assessed against these:

- Support the implementation of the current Development Plans by 2030 in a manner which does not result in increased journey times compared to 2010 for all classes of road users;

- Incorporate measures which benefit public transport and active travel and encourage modal shift away from private car use;

- Improve safety, security, amenity and connectivity for non-motorised road users and communities within the study area;

- Deliver air quality and noise impact benefits in areas adjacent to the local road network by directing traffic towards the strategic road network;

- Recognise the importance of the River Dee SAC and the Category A Listed Bridge of Dee and develop proposals to minimise overall environmental impacts, including at these locations, to a level acceptable to the consenting authority; and

- Support the effective operation of the local and national transport networks, including use by traffic of appropriate distributor routes.

On assessment against the Transport Planning Objectives established as part of the STAG Pre-Appraisal study, Concepts 6 is considered to score most favourably and Concept 6B and 7 are considered to score slightly less favourably.

STAG Criteria

The assessment findings against each of the STAG Part 2 Appraisal criteria are summarised as follows:

Environment: The most significant differentiator in environmental effects is related to the nature of the bridge crossing structures considered, with those which require works within the river being having a greater impact than those which do not require such works. When comparing similar bridge types, all concepts score broadly similarly, with minor variations. Although some environmental benefits are anticipated, all concepts are anticipated to result in adverse environmental impacts. While the assessment of the scale of these

impacts is similar between concepts, in terms of cumulative impacts, Concept 7 is considered to have less of an impact than Concepts 6 and 6B, on the basis that its effects occur within a more localised area.

Safety: Concepts 6, 6B and 7 provide similar levels of safety benefits.

Economy: Concepts 6, 6B and 7 provide similar and strong levels of economic benefits with each concept providing a Benefit/Cost Ratio of greater than one.

Integration: Concept 7 provides a greater level of integration benefits than Concept 6 and 6B.

Accessibility and Social Inclusion: All concepts score similarly in providing accessibility and social inclusion benefits.

On assessment against the STAG Criteria overall, Concept 7 provides marginally greater benefits than Concept 6 and 6B.

Feasibility

As with the Environmental criterion, the greatest differentiator in terms of feasibility is related to the nature of the bridge crossing structures and whether these entail works within the river. Where such works are required, these are considered inherently more technically challenging and complex than if they are not required. When comparing similar bridge types, Concepts 6, 6B and 7 all options are feasible but where works in the river are required, would be considered more technically challenging and complex to deliver.

Cost to Government

As with the Environmental and Feasibility criteria, the greatest differentiator in terms of cost is related to the nature of the bridge crossing structures. Where increased spans are required to eliminate the need for works within the river, these result in increased scheme costs. In overall terms, when comparing similar bridge types, the concepts are considered to have broadly similar costs with a cost range from £62M to £96M. These costs will be subject to further refinement as the scheme moves to a more detailed design stage.

Scheme Costs (2010 Prices)	
Scheme	**Cost Range**
Option 6	£62m - £86m
Option 6B	£71m - £96m
Option 7	£71m - £89m

Public Acceptability

A public exhibition of project proposals was held in May 2016 at three venues close to the Bridge of Dee. Over 900 responses were received and although most people did not express a preference between options, of those that did, Concept 7 received more positive than negative preferences. Concepts 6 is

considered to be the least favourable option. For Concept 6B there is general public support for the link road between Inchgarth Road and A93 North Deeside Road only and not for the other works associated with Concept 6.

Stakeholder Consultation

Throughout the STAG Part 2 Appraisal design phase various stakeholders have been consulted to provide opinion and advice on the design of the concepts. Several stakeholder workshops were arranged and attended by a number of parties which included various statutory bodies, major landowners directly affected by the proposed works, and advisory groups.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	24 Nov 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	City Play Areas
REPORT NUMBER	CHI/16/309
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

To advise Committee of the progress of the 2016/17 Environmental Services programme of Play Area Refurbishment Works and provide an update on proposed works for 2017/18.

2. RECOMMENDATION(S)

That the Committee:

(i) Acknowledges the success of the 2016/17 refurbishment programme.

(ii) Agrees that the Service should continue the rolling programme of play area refurbishment for 2017/18 as proposed in this report, subject to the necessary funding being in place.

(iii) Approves the use of the ESPO Framework 115 ‘Playground Equipment – Outdoor’ or Scotland Excel Contract 0215 ‘Outdoor Play Equipment’ as part of the 2017/18 procurement process.

3. FINANCIAL IMPLICATIONS

All works associated with play areas is undertaken within existing budget levels.

Capital funding of £470,000 was allocated to play areas in 2016/17 with £300,000 allocated from the HRA account and £170,000 from the Capital Condition and Suitability Programme.

2016/17 Programme Budget

Revenue £120,000
Capital £470,000

2017/18 Programme Budget (**Provisional)**

Revenue £120,000
Capital £470,000

An additional £160,000 was allocated from the council's underspend in the previous year's budget and earmarked for refurbishment of the play areas at Allan Park, Coronation Rd, Westerton of Auchmill, Seaview Place and Findon Ness play areas.

There are no further financial implications as a result of this report.

4. OTHER IMPLICATIONS

Environmental Services staff undertakes implementation of all works associated with the rolling programme of Play Area Refurbishment.

There are positive implications of this rolling programme against International, National and Local Children's' Play Policy:

Aberdeen City Council upholds children's rights to play in the City's Play Policy. Some of the key action points contained within this policy are to:

- *Monitor the city's network of fixed play equipment sites to ensure that they are safe, well lit and maintained to a high standard.*
- *Provide play opportunities within the city that are high quality challenging and safe.*
- *Promote the importance of play within the lives of 'Aberdeen's Children so that they are active and healthy.*

It is clear that the Council recognises that play is an essential part of a child's development and important to the future of Aberdeen. This can be clearly seen in the Council's Children's Strategy statement:

''Play is an essential part of everyone's life and is fundamental to human development and is freely chosen and self directed. Children engage in play as a mechanism to explore the world around them, for enjoyment and creative expression and as the medium through which skills are learned and developed. Play is the stimulus for physical, intellectual, emotional and social development.''

Nurtured Outcome Group have **i**dentified in their 'Early Years Framework Implementation Plan 2014-15' that:

"Increasingly and consistently, evidence shows that giving children the best start in life offering the highest quality of health, learning and play experiences, improves outcomes for children that will have a life long impact for them as adults. These experiences enable children to become active citizens who can make significant contributions to society and participate fully in their own lives and those of their communities."

There are direct implications arising from this report in terms of health and safety under BS EN 1176 Playground Equipment Standard and BS EN1177 Impact Absorbing Playground Surfacing.

United Nations, Convention on the Rights of the Child. Article 31 of the Convention states:

"Every child has the right to rest and leisure, to engage in play and recreational activities appropriate to the age of the child and to participate freely in cultural life and the arts."

The Scottish Governments, Play Strategy for Scotland 21st June 2013 states:

"Children's play is crucial to Scotland's well being; socially, economically and environmentally. Our people are our greatest resource and the early years of life set the pattern for children's future development.

'The experiences children have in early life – and the environments in which they have them – shape their developing brain architecture and strongly affect whether they grow up to be healthy, productive members of society' (Harvard University, 2007).

Play is an essential part of a happy, healthy childhood and 'when children play their brains do two things: they grow and they become organised and usable' (Hughes, 2013). By investing in all our children and young people now we can strengthen their ability to achieve their full potential."

5. BACKGROUND/MAIN ISSUES

5.1 Aberdeen City Play Areas

At present there are 146 play areas **(60no HRA)** throughout the City with an estimated asset value of £10 million. The play areas are categorised according to the industry standard of:

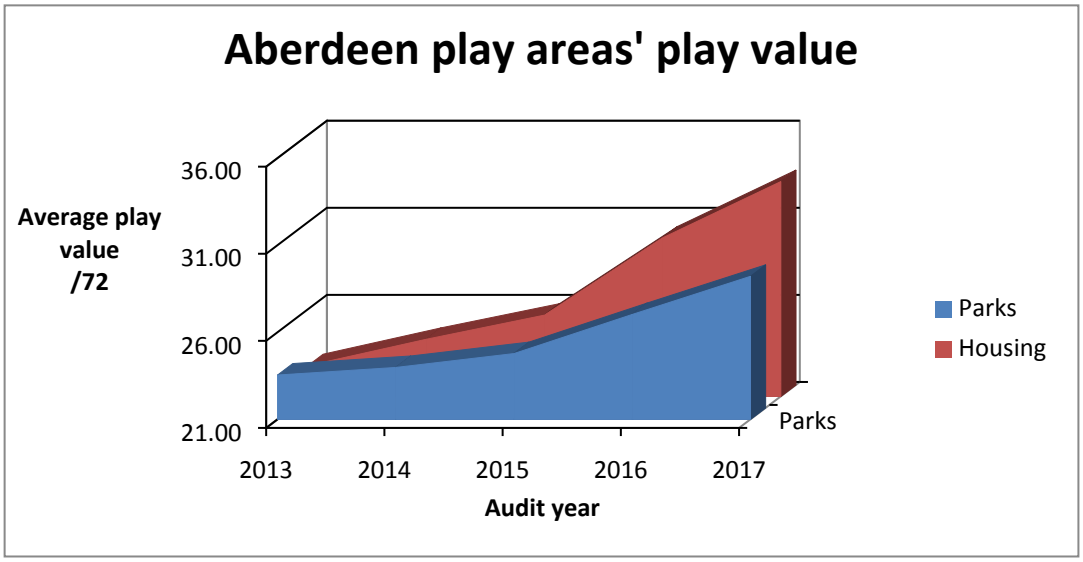
- 50no Local Areas of Play (LAP) **(17no HRA)**, small play area.
- 64no Local Equipped Areas of Play (LEAP) **(34no HRA)**, medium play area.
- 32no Neighbourhood Equipped Areas of Play (NEAP) **(9no HRA)**, large play area.

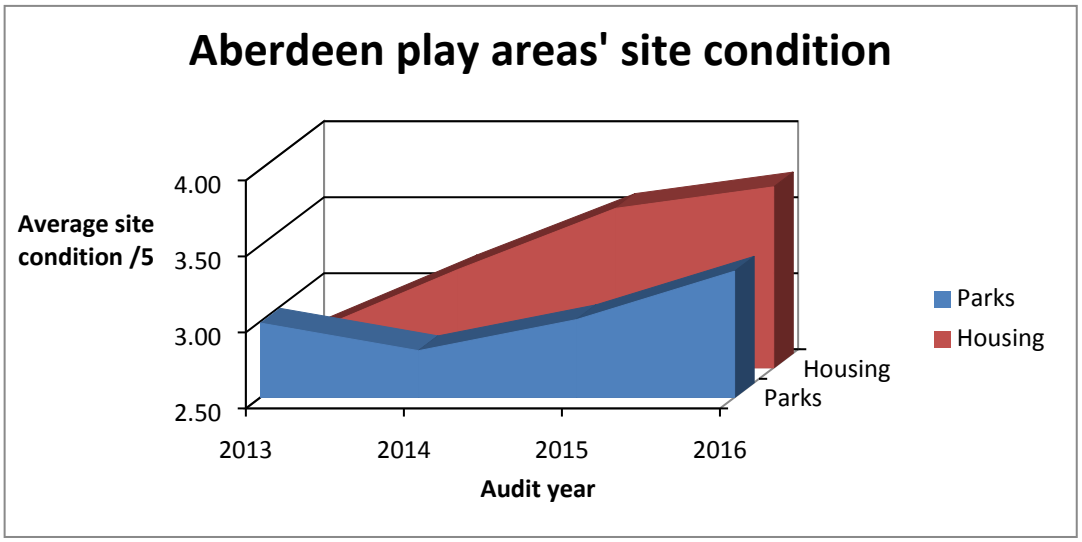
- The Revenue Budget for maintenance of these areas is currently £120,000 a year, which gives approximately £816 per play area for repairs and maintenance. A rolling programme of refurbishment is underway to replace all 146 play areas over a 15 year period.

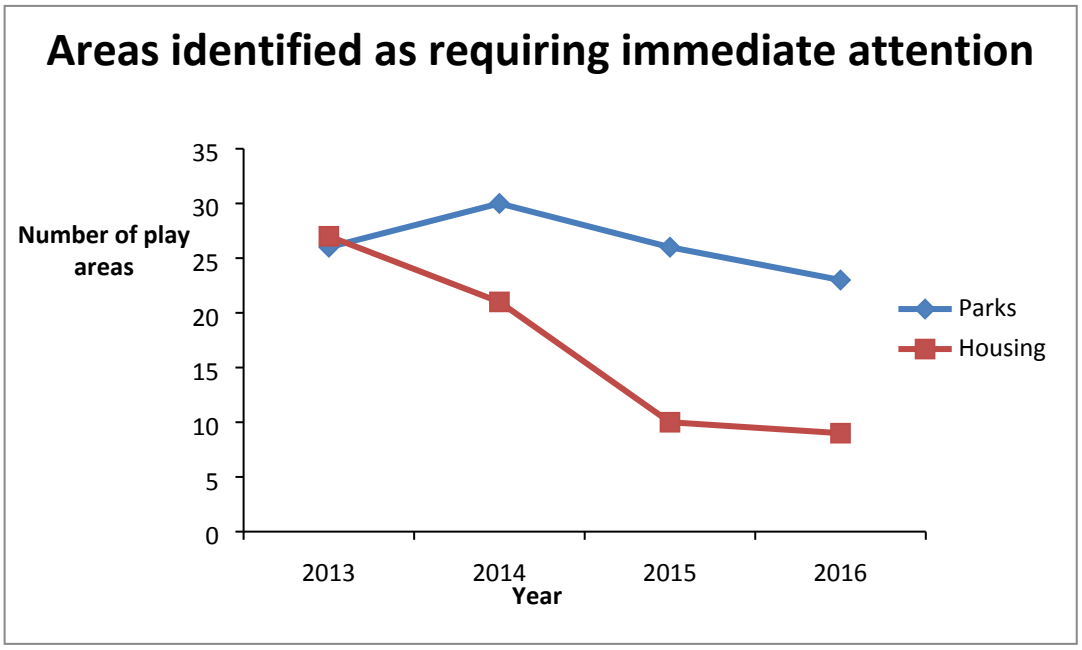
5.2 Play Area Inspection and Maintenance 2016

A review of the Aberdeen's play area inspection regime was carried out by the Service in 2012/13, as a result of an identified decline in the overall condition of play areas. Following on from that review new inspection, reporting and maintenance procedures have been put in place. These improved procedures are contributing to the overall improvement in the quality of play areas city wide.

Consistent audits of all play areas have now been carried out in five consecutive years. Analyses of the results clearly demonstrate a positive trend. See graphs 1-3 below. The graphs also demonstrate the gap that is growing between the areas held in the Housing and Parks budgets.







5.3 Programme 2016/17 Update

Following on from a fourth audit, a priority list for play area refurbishment during 2016/17 was created. This was based on site condition, play value and proximity to other play areas. Along side this, a separate list of individual items requiring renewal, removal or immediate repair was compiled using recommendations from the Annual Independent Play Inspection Report.

This allowed the service to develop a programme to move the refurbishment forward as funding was made available. The programme was structured to target the areas most in need of refurbishment, balanced against overall condition, play value and proximity to other areas.

Capital Funding of £470,000 a continued Revenue Budget of £120,000, and the addition of £160,000 allocated from an under spend in the previous years' budget have enabled the Service to make good progress with the Refurbishment Programme previously described.

This has been taken forward on a priority basis and has involved community consultation on the final design of each of the larger play areas.

By the end of the 2016/17 financial year the Service will have fully refurbished play areas at the following locations:

Play Area	Budget allocation	Capital Budget
Laburnum Walk	£45k	C&S programme
Buckie Wynd	£28k	C&S programme
Balnagask Circle	£28k	C&S programme

Coldstone Place	£15k	C&S programme
Craigielea Avenue	£17k	C&S programme
Wellside Place	£17k	C&S programme
Eday Cr	£59k	HRA
Morrison Drive	£25k	HRA
Froghall Place	£53k	HRA
Ferrier Cr	£79k	HRA
Marquis Rd	£22k	HRA
Kings Court	£23k	HRA
Ruthrieston Circle	£39k	HRA
Allan Park	£60k	Underspend
Coronation Rd	£15k	Underspend
Seaview Place	£30k	Underspend
Westerton of Auchmill	£30k	Underspend
Findon Ness	£25k	Underspend

And carried out several partial refurbishments as follows:

Play Area	**Budget Allocation**	**Capital Budget**
Persley Cr, Replacement climber unit.	£10k	Direct developer contributions
South Esplanade West, Swings	£7k	Direct developer Contributions

Around 10 items, identified as nearing the end of their useful lives were removed from sites around the city throughout the year.

In addition to allocated budgets, the service has worked closely with community groups who raised funding for play facilities in their own areas. This year groups have secured

Play Area	**External/community Funding**
Kincorth Circle, additional work to new skate park.	£10
Pocra Quay, Bespoke Boat play feature	£15
Eric Hendrie Park, paths and picnic tables	£22

This gives an overall total of **£47K** of secured external funding. Whilst welcome this figure represents only around 50% of the external funding secured in the previous year. The reduction in external funding secured is of concern and highlights the growing importance of community engagement.

Public feedback has been extremely positive to the works carried out to date and we anticipate positive press coverage once this year's refurbishments are complete.

5.4 Programme 2017/18 Update

Priorities for 2017/18 will be set following completion of the fifth audit and will be based on site condition, play value and proximity to alternative facilities. Using data from the most recent audit which was carried out in January 2016 we can advise that the following play areas are likely to feature in next year's priority list.

Housing Sites	**Parks Sites**
Seaton Gardens South LAPS	Kingswood Gardens LAPS
Persley Crescent LEAP	Callum Park LAPS
Orchard Street LEAP	Colthill Rd LAPS
Oldtown Terrace LEAP	Ash Hill Rd LAPS
Seaton Place East LEAP	Lee Crescent LAPS
Middle Brae LEAP	Devenick Place NEAP
Sheddocksley Community Centre LEAP	Stewart Park NEAP
Piries Lane NEAP	The Meadows NEAP
Westfield Park	Westfield Park NEAP

Depending on the allocated budget, we will aim to refurbish between fifteen and twenty play areas of different sizes through out the year. This number is an estimate and is based on the funding levels provided and experience gained during previous years of the refurbishment programme.

Once priorities are finalised and budgets set, design briefs should be completed and out to tender by May. As in previous years Communities will be consulted on the proposals for higher value sites. All refurbishment work will be completed within the 2017/18 financial year.

6. IMPACT

Improving Customer Experience –
Actively managing play areas within the city is leading to a demonstrable improvement in the quality of the facilities on offer

Improving Staff Experience –
In continuing with the commitment to provide the necessary resources, officers are empowered to continue the programme of play area improvements identified in their play area improvement plan. This leads to greater job satisfaction and raised motivation in the team tasked with play area management.

Improving our use of Resources –
Actively managing play areas will contribute to the continued provision of good quality play areas with an increased amenity value.

Corporate –

Contributes to the following sections of Aberdeen: The Smarter City

- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.
- We will challenge inequalities wherever they exist and bring our communities closer together.
- We will promote Aberdeen as a great place to live, bring up a family, do business and visit.
- The City Play Areas will contribute to the delivery of the five year plan "Aberdeen the Smarter City" commitments to:-
- "promote and improve opportunities for physical activity and sport to enable Aberdeen's citizens to lead more active, healthier lives."
- "provide a clean, safe and attractive streetscape and promote biodiversity and nature conservation. We will encourage wider access to green space in our streets, parks and countryside.
- Assist the Council in delivering the **Single Outcome Agreement's National Outcome 12** "We value and enjoy our built and natural environment and enhance it for future generations" and will contribute to several other outcomes including **No.6** "We live longer, healthier lives", **No. 7** "Tackling inequalities" and **No. 10** "We live in well-designed, sustainable places where we are able to access the amenities and services we need".
- The report contribute towards the delivery of **the Aberdeen Open Space Strategy 2011-2016** particularly in delivering objective 2 and action 2.4 of the Strategy action plan

Public –
This report will be of interest to the public as the improvements made to play areas to date have been very well received. Each stage of the process has been well reported and in several communities has inspired groups to get involved in sourcing additional funding for play facilities in their own areas.

7. MANAGEMENT OF RISK

This report is seen as a benefit to all, the assessment of risk associated with this report is very low.

8. BACKGROUND PAPERS

City Play areas update 2014/15
Play area audit 2016

9. REPORT AUTHOR DETAILS

Steven Shaw
Environmental Manager
stevens@aberdeencity.gov.uk,
Tel 489273

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