

# Public Document Pack



Town House,  
ABERDEEN 16 May 2017

## **COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE**

The Members of the **COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE** are requested to meet in Council Chamber - Town House on **WEDNESDAY, 24 MAY 2017 at 2.00 pm.**

FRASER BELL  
HEAD OF LEGAL AND DEMOCRATIC SERVICES

### **B U S I N E S S**

- 1.1 Determination of Urgent Business
- 2.1 Determination of Exempt Business
- 3.1 Declarations of Interest
- 4.1 Requests for Deputation  
None received at this time.

### **MINUTE OF PREVIOUS MEETING**

- 5.1 Minute of Previous Meeting of 24 January 2017 (Pages 5 - 32)

### **COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST**

- 6.1 Committee Business Statement and Annual Reports (Pages 33 - 40)

- 6.2 Motions List (Pages 41 - 50)
- 6.3 Committee Trackers (Pages 51 - 54)

### **NOTICES OF MOTIONS**

- 7.1 Motion by Councillor Jennifer Stewart -Council housing - compensation claims and household insurance scheme (Pages 55 - 58)
- 7.2 Motion by Councillor Boulton - Vehicular Access to the Deeside Way (Pages 59 - 66)
- 7.3 Motion by Councillor Jennifer Stewart - Blue Badge Enforcement Officer/Misuse of Residents and Business Parking Permits - Report to follow

### **REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES**

- 8.1 Northern Roads Collaboration Joint Committee  
At its meeting of 15 March 2017, Council resolved amongst other things to agree that the Communities, Housing and Infrastructure Committee appoint two named members from the Council and appoint two named substitutes to the Joint Committee.
- 8.2 Appointments to Sub Committees (Pages 67 - 70)  
Membership of sub-committee's and working groups to be determined.

### **FINANCE, PERFORMANCE, RISK AND SERVICE WIDE ISSUES**

- 9.1 2016/17 Trading Services Budget Monitoring (Pages 71 - 76)
- 9.2 2016-17 Housing Revenue Account (Pages 77 - 86)
- 9.3 2016-17 General Fund Revenue & Capital Budget Monitoring (Pages 87 - 106)
- 9.4 CHI Performance Report - CHI/17/058 (Pages 107 - 124)
- 9.5 CHI Service Improvement Plan (Pages 125 - 126)  
Individual Service Plans can be viewed at –  
[CH&I Service Improvement Plans](#)

## **GENERAL BUSINESS**

### **COMMUNITIES**

- 10.1 Police Scotland - Thematic Report - Cyber Threat Landscape - North Command (Pages 127 - 132)
- 10.2 Police Scotland - Verbal Update of transition of the Aberdeen Service Centre to a National Service Centre and the Command and control to Dundee ACR.
- 10.3 Aberdeen City Local Fire and Rescue Plan- Local Performance Report (April 2016 to March 2017) (Pages 133 - 150)
- 10.4 Suspension of ACC Procurement Regulations for a contract for Housing Advice and Information Services (Pages 151 - 154)
- 10.5 Affordable Housing Delivery (Pages 155 - 162)
- 10.6 Community Learning & Development - Strategic Plan - Interim Report - CHI/17/082 (Pages 163 - 208)

### **PLANNING AND SUSTAINABLE DEVELOPMENT**

- 11.1 Second Progress Report for Heat Network Torry - Phase 1 (Pages 209 - 220)
- 11.2 Building Performance Policy Review (Pages 221 - 252)
- 11.3 Aberdeen Cross City Connections - STAG Pre & Part 1 Appraisal (Pages 253 - 292)
- 11.4 Scottish Energy Efficiency Programme (SEEP) Funding Application to develop pilot Local Heat and Energy Efficiency Strategies (Pages 293 - 312)

### **TRANSPORT**

- 12.1 Roads Asset Data Collection (Pages 313 - 348)
- 12.2 AWPR Side Road Speed Limit Requirements Stage 3 (Pages 349 - 356)

- 12.3 Roads Winter Maintenance Operations 2016-17 (Pages 357 - 362)
- 12.4 Bus Lane Enforcement Net Surplus - Proposed Expenditure 2017-18  
(Pages 363 - 376)
- 12.5 Various Small Scale Traffic Management Stage 1 (Pages 377 - 408)
- 12.6 Various Small Scale Traffic Management Stage 2 (Pages 409 - 420)
- 12.7 Wellington Brae - report to follow
- 12.8 Provision of Festive Lighting - Report to follow

### **ENVIRONMENT**

- 13.1 Play Area Refurbishment 2017-18 (Pages 421 - 428)

### **EXEMPT / CONFIDENTIAL BUSINESS**

- 14.1 Homeless/Temporary Accommodation Strategy (Pages 429 - 442)
- 14.2 Development of Service Level Agreements (Equalities) (Pages 443 - 572)

To access the Service Updates for this Committee please use the following link:  
[Service Updates](#)

EHRIA's related to reports on this agenda can be viewed at [Equality and Human Rights Impact Assessments](#)

Should you require any further information about this agenda, please contact Emma Parr,  
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## COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

ABERDEEN, 24 January 2017. 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, Delaney, Dickson, Donnelly, Jackie Dunbar, Finlayson, Flynn, Grant, Hutchison, Laing, Milne, Sandy Stuart, Yuill, Councillor Taylor (For Articles 6 and 7 as substitute for Councillor Laing);, Councillor Townson ( For Articles 1- 12 as substitute for Councillor Dickson) and Young (as substitute for Councillor Crockett).

Also in attendance:- Councillor Jennifer Stewart (For Articles 14 and 15)

**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=4319&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.**

### DETERMINATION OF EXEMPT BUSINESS

1. The Convener proposed that the Committee consider items 14.2, 14.3, 14.4, 14.5, 14.6 and 14.7 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 items 14.2, 14.3, 14.4, 14.5, 14.6 and 14.7 so as to avoid disclosure of information of the class described in paragraph 8 of schedule 7 (A) of the Act.

### REQUESTS FOR DEPUTATIONS

2. The Convener advised of five deputation requests that had been received within the timescales and proposed that the Committee grant the requests and bring the reports forward on the agenda.

**The Committee resolved:-**

- (i) to agree to hear Mr Morgan in relation to item 9.3;
- (ii) to agree to hear Mr Wilson in relation to item 9.3;
- (iii) to agree to hear Mr Mclean in relation to item 9.6;
- (iv) to agree to hear Mr Fryer in relation to item 9.6;

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- (v) to agree to hear Mr Phillip in relation to item 12.7;
- (vi) to agree to hear the deputations prior to the report; and
- (vii) to agree to move the reports up on the agenda.

### **MINUTE OF PREVIOUS MEETING OF 1 NOVEMBER 2016**

3. The Committee had before it the minute of its previous meeting of 1 November 2016 for approval.

**The Committee resolved:-**

to approve the minute as a correct record.

**At this juncture, the Committee agreed to bring the next two 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.**

### **POLICE SCOTLAND NORTH EAST DIVISION PERFORMANCE 2016-17 APRIL - SEPTEMBER**

4. The Committee had before it a report by the Chief Superintendent of the North East Division which provided Members with a detailed account of Police Performance in support of agreed priorities, both local and national for Quarters 1 and 2 (April – September 2016).

**The Committee resolved:-**

- (i) to note the content of the report; and
- (ii) to note that the Chief Superintendent of Aberdeen City Division intends to invite the Superintendent of C3 Operations to the next meeting of the Committee to provide an update on the control room closure.

### **FIRE PERFORMANCE REPORT**

5. The Committee had before it a report by the Area Manager Duncan Smith, Local Senior Officer for Aberdeen City Scottish Fire and Rescue Service which presented a review of the current Local Fire and Rescue Plan for Aberdeen City.

**The Committee resolved:-**

- (i) to note the content of the report; and

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

### **DECLARATION OF INTEREST**

Prior to consideration of the following item of business, Councillor Laing declared an interest by virtue of her status as a member of the University of Aberdeen University Court and left prior to consideration of the item.

### **DEPUTATION REQUESTS**

6. Dewi Morgan, Old Aberdeen Community Council addressed the Committee regarding Houses in Multiple Occupation (HMO) overprovision Policy. Mr Morgan advised that current HMO legislation recognised that high concentration of HMOs impacted on the community and can cause an imbalance of services. Mr Morgan also advised that Dundee had proved it was possible to have an overprovision policy and concluded by asking the Committee to consider a 10% limit on HMOs in each area.

Members then asked questions of Mr Morgan before the presentation was concluded and the Convener thanked Mr Morgan for his contribution

Martin Wilson next addressed the Committee regarding HMO overprovision policy. Mr Wilson advised that he was a landlord, mainly to students and argued that HMOs were vital to the economy. Mr Wilson advised that hall accommodation was often 25% more expensive than HMO accommodation; he also referred to the current housing market and that houses were often more desirable if they had a HMO license. Mr Wilson concluded his presentation by raising concerns that an overprovision policy would be discriminatory towards students and that the local community councils should be abiding by the code of conduct and representing the whole community.

Members then asked questions of Mr Wilson before the presentation was concluded and the Convener thanked Mr Wilson for his contribution.

### **HOUSES IN MULTIPLE OCCUPATION - OVERPROVISION - CHI/16/121**

7. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought determination on whether the Council should introduce a Houses in Multiple Occupation (HMO) Overprovision Policy in the City.

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

That the Committee –

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- (a) note the information on the number and capacity of licensed HMOs in all 13 wards and the 37 neighbourhoods;
- (b) note the general and limited assessment of the need for housing accommodation in the locality and the extent to which HMO accommodation is required to meet that need as is required to be undertaken in forming an HMO overprovision policy;
- (c) does not progress a policy on HMO overprovision at this time; and
- (d) note that the Council's HMO online register is being enhanced to make it easier to access information about HMO licences and application.

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

- (i) to note the high concentration of HMOs within the Froghall, Powis and Sunnybank and Old Aberdeen neighbourhoods;
- (ii) to note the information provided towards meeting the requirement to complete assessment of the need for housing accommodation and the extent to which HMO accommodation is required to meet that in the city and including the Froghall, Powis, Garthdee, Sunnybank and Old Aberdeen neighbourhoods;
- (iii) to instruct officers to consult on the draft HMO overprovision policy at appendix 13, this policy would apply in Froghall, Powis, Garthdee, Sunnybank and Old Aberdeen neighbourhoods. The overprovision threshold applies if there is a concentration of HMOs in any one particular Census Output Area within the Froghall, Powis, Garthdee, Sunnybank and Old Aberdeen neighbourhoods in excess of 10% of qualifying residential properties in that neighbourhood; and
- (iv) to instruct officers to report back to Council in June 2017.

## **DEPUTATION REQUESTS**

8. Simon Mclean addressed the Committee regarding the Progress Report for Torry Phase 1 District Heating Network. Mr Mclean stated that he felt it was a huge financial risk and that the report did not address the health costs from how the heat would be being supplied.

The Committee then asked questions of Mr Mclean before the presentation was concluded and the Convener thanked him for his contribution.

David Fryer of Torry Community Council addressed the Committee along with John Will, Betty Lyon and Tracy Gabriel, regarding the Progress Report for Torry Phase 1 District Heating Network. David Fryer addressed the Committee firstly raising his concerns regarding air quality from the Energy from Waste plant and that it would be more effective to insulate homes than to heat them. John Will also raised concerns about the health effects of the methods used to produce the heat. Ms Gabriel raised concerns that the District Heating Network would take away her right to choose tariffs or suppliers and stated that most good deals were on dual packages. Ms Gabriel added that it would cause extra stress with paperwork and bills and the forecasted costs were more

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expensive than what residents were currently paying. Ms Lyon concluded the presentation by emphasising that the fixed weekly rate was not considered by residents as cheap and could potentially put residents into fuel poverty rather than take them out of it.

The Committee then asked questions of the members of the delegation before the presentation was concluded and the Convener thanked them for their contribution.

### **PROGRESS REPORT FOR TORRY PHASE 1 DISTRICT - CHI/16/320**

9. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update of the feasibility report for Phase 1 of the heating network in Torry.

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

That the Committee -

- (a) approve 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;
- (b) note the decision taken at full Council on 24 October 2016 with regard to Energy from Waste Project budgets and the HEATNET project, and submit the estimated Phase 1 Torry District Heating Network project cost for consideration in the Council's budget process;
- (c) instruct 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;
- (d) instruct 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; and
- (e) instruct the Interim Director of Communities, Housing and Infrastructure to report progress of this project to the next Communities, Housing and Infrastructure Committee meeting.

Officers explained some of the ways they engaged with tenants on district heating schemes, one being to hold an open day and have an officer presence to answer concerns and also clarified that tenants could opt out of scheme if they wished but the door was left open for them should they change their mind.

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

to approve the recommendations.

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### **DEPUTATION REQUEST**

**10.** Kenny Phillip addressed the Committee concerning the reduction in speed limit from 50mph to 40mph on the A944 / A944 Lang Stracht / B9119 Skene Road / C89C Kingswells Bypass. Mr Phillip referred to a petition signed by 2,000 people not supporting the change in speed limit. Mr Phillip also advised that there had been no view received from Police Scotland and that there were not enough accident statistics for the area and asked that the Committee do not make a decision until they heard from Police Scotland.

### **REDUCTION IN SPEED LIMIT A944 TO B9119 FROM 50MPH TO 40MPH (STAGE 3 PUBLIC ADVERT) - CHI/16/026**

**11.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which dealt 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)

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

That the Committee overrule the objections for the reasons in the report and instruct officers to make the traffic orders as originally envisaged.

In response to Mr Phillip, officers advised that they would not expect to hear from Police Scotland if there was no adverse effect.

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

- (i) to approve the recommendations; and
- (ii) to instruct officers to ensure that there was adequate publicity regarding the speed limit changes.

### **COMMITTEE BUSINESS STATEMENT AND ANNUAL REPORTS**

**12.** 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 12 – New Homes; and
- (ii) to otherwise note the updates provided.

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### **MOTIONS LIST**

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

**The Committee resolved:-**

- (i) to remove motion 4; and
- (ii) to otherwise note the updates provided.

### **MOTION BY COUNCILLOR JENNIFER STEWART**

**14.** The Committee had before it the following notice of motion by Councillor Jennifer 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."

**The Committee resolved:-**

to approve the terms of the motion.

### **MOTION BY COUNCILLOR JENNIFER STEWART**

**15.** The Committee had before it the following notice of motion by Councillor Jennifer 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."

**The Committee resolved:-**

to approve to the terms of the motion, subject to the report going to the Finance, Policy and Resources meeting in June 2017.

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### **ST PETER'S NURSERY SITE REDEVELOPMENT BRIEF - REFERRAL FROM PLANNING DEVELOPMENT MANAGEMENT COMMITTEE - 8 DECEMBER 2016 - CHI/16/255**

16. With reference to Article 11 of the minute of the Planning Development Management Committee of 8 December 2016, the Committee had before it a request that the site be considered for possible use for local authority affordable housing.

**The Committee resolved:-**

to refer the matter to the budget process for consideration.

### **2016/17 TRADING SERVICES BUDGET MONITORING - CHI/16/287**

17. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and 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 officers to 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/16/288**

18. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and 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) consider and note the report and the information on management action and risks that is contained herein; and
- (b) instruct that officers report the year end position to the appropriate committee.



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**The Committee resolved:-**

- (i) to instruct officers to bring an interim report back to the May meeting of Communities, Housing and Infrastructure on the Homeless / Housing Support Services;
- (ii) to instruct officers to provide an update to Councillor Delaney on the Neighbourhood Planning forecast underspend;
- (iii) to instruct officers to provide an update to Councillor Hutchison on the Access from the North/ Third Don Crossing figures;
- (iv) to instruct officers to provide an update to Councillor Copland in relation to the City Broadband figures;
- (v) to instruct officers to provide more specific details in future reports under the narrative when discussing overspend and underspend such as project names; and
- (vi) to approve the recommendations.

**2016/17 HOUSING REVENUE ACCOUNT - CHI/16/289**

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

**The report recommended:-**

That the Committee -

- (a) note the financial information contained within the report;
- (b) instruct the Head of Finance to continue to update the Committee in consultation with the Director of Communities, Housing and Infrastructure on the outturn position for 2016/17; and
- (c) approve the virements outlined in Appendix 4.

**The Committee resolved:-**

to approve the recommendations.

**HMO LICENCE FEES - CHI/16/305**

**20.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval to set Houses in Multiple Occupation (HMO) licensing fees from 1 April 2017.

**The report recommended:-**

That the Committee maintain the current HMO application fees as set out in the report.

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**The Committee resolved:-**

to approve the recommendation.

**CHI PERFORMANCE REPORT - CHI/16/300**

**21.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided key performance measures and progress of key improvement work within the Directorate in relation to Aberdeen: The Smarter City and Shaping Aberdeen.

**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:-**

to note the content of the report.

**COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE 5 YEAR LEGACY REPORT - CHI/16/317**

**22.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented a summary report of the Directorate's key outcomes against core strategic delivery and performance priorities, linking to the Local Outcome Improvement Plan, over the course of 2012-16.

**The report recommended:-**

that the Committee note the work of the Directorate and provide comment on the Communities, Housing and Infrastructure Directorate 2012-2016 Key Progress Report attached at Appendix A and overview of awards won across the period attached at Appendix B.

The Convener moved, seconded by Vice Convener Jean Morrison:-

That the Committee approve the recommendations contained in the report.

Councillor Jackie Dunbar moved as an amendment, seconded by Councillor Hutchison:-

- (a) The Committee thanks the officers of the Communities, Housing and Infrastructure service for their hard work and dedication over this council term; and
- (b) However, does not believe that this report provides a holistic over view of both the successes and the failures of the directorate.

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On a division, there voted:-

For the motion (10) – The Convener, Vice Conveners Jean Morrison and Graham and Councillors Allan, Donnelly, Finlayson, Grant, Laing, Milne and Young.

For the amendment (9) – Councillors Copland, Corall, Delaney, Dickson, Jackie Dunbar, Flynn, Hutchison, Stuart and Yuill.

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

### TENANTS HOUSEHOLD CONTENTS INSURANCE SCHEME FUNDING - CHI/16/313

**23.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought 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.

**The report 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 the report, noting that it shall be cost-neutral to the Council and fully paid for by tenants.

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

### DECLARATION OF INTEREST

**Prior to consideration of the following item of business, Councillor Jackie Dunbar declared an interest by virtue of being a resident of Middlefield but did not feel it necessary to leave during consideration of the item.**

### SHAPING MIDDLEFIELD TRIANGLE SITE - CHI/16/304

**24.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which made recommendations on the future development of the

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Middlefield 'Triangle Site' including the outcomes of the community engagement and consultation.

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

That the Committee -

- (a) approves options 4 and 5 as the preferred options for site redevelopment;
- (b) instruct officers to develop a detailed business case working in collaboration with the local community and report back to August Committee cycle; and
- (c) instruct 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.

The Convener moved, seconded by Vice Convener Graham:-

That the Committee approve the recommendations contained in the report.

Councillor Jackie Dunbar moved as an amendment, seconded by Councillor Dickson:-

That the Committee approve the recommendations in the report subject to the removal of option 5 as a preferred option.

On a division, there voted:-

For the motion (9) – The Convener, Vice Conveners Jean Morrison and Graham and Councillors Allan, Donnelly, Grant, Laing, Milne and Young.

For the amendment (9) – Councillors Copland, Corall, Delaney, Dickson, Jackie Dunbar, Flynn, Hutchison, Stuart and Yuill.

Declined to Vote (1) – Councillor Finlayson.

Under the provision of Standing Order 15 (5), the Convener had the casting vote, and voted for the motion.

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

to adopt the motion.

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**ABERDEEN LOCAL DEVELOPMENT PLAN 2017 - DEVELOPMENT PLAN SCHEME  
- CHI/16/277**

25. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the first Development Plan Scheme for the third Aberdeen Local Development Plan.

**The report recommended:-**

That the Committee -

- (a) approve the adoption of the Aberdeen Local Development Plan 2017 – Development Plan Scheme, its publication (including electronically) and sending it to Scottish Ministers; and
- (b) agree to send it to, or inform the key agencies and consultees listed in Appendix 1 of the report, as well as placing a copy in each public library.

The Convener thanked officers for their hard work on the Development Plan Scheme.

**The Committee resolved:-**

to approve the recommendations.

**PROTECTIVE SERVICES FOOD AND FEED REGULATORY SERVICE PLAN 2017/18  
- CHI/16/270**

26. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval for a revised Food and Feed Regulatory Service Plan and presented an improvement plan for the forthcoming year.

**The report recommended:-**

That the Committee -

- (a) approve 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; and
- (b) approve the Protective Services Food and Feed Regulatory Service Plan 2017/2018 at appendix A.

**The Committee resolved:-**

to approve the recommendations.

**PROTECTIVE SERVICES OCCUPATIONAL HEALTH AND SAFETY INTERVENTION  
PLAN 2017/2018 - CHI/16/271**

27. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the Occupational Health and Safety Intervention Plan

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outlining the Protective Services proposals for delivering the Occupational Health and Safety Regulatory Service for 2017/18.

**The report recommended:-**

That the Committee approve the Occupational Health and Safety Intervention Plan for 2017/18.

Officers advised that due to staff shortages they currently did not have enough staff to cover their statutory duties and the team was prioritising tasks and high risk items on a daily basis, however they had posts currently advertised and were looking to recruit trainee officers who could be trained in house.

**The Committee resolved:-**

to approve the recommendations.

### **INTERNATIONAL TRAVEL PROPOSALS TO MAY 2017 - CHI/16/293**

**28.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought 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.

**The report recommended:-**

That the Committee -

- (a) approve the report and the activities described in the report, 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 14 December 2016; and
- (f) instruct officers to provide a Bulletin report on each activity alongside the Elected Members Overseas Travel Bulletin submitted to each meeting of Council.

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

to approve the recommendations.

### **ROADS ASSET MANAGEMENT PLAN UPDATE - CHI/16/311**

**29.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the third version of the Roads Asset Management Plan (RAMP) for the roads assets of the Council.

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

That the Committee -

- (a) approve the RAMP;
- (b) agree to its continuing development as the basis for the stewardship of the roads assets;
- (c) approve the continuing participation in a nationwide project to continue the development and implementation of such plans; and
- (d) note the financial implications of the RAMP.

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

to approve the recommendations.

### **ROADS AND TRANSPORT RELATED CAPITAL BUDGET PROGRAMME 2016-17 - CHI/16/308**

**30.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the proposed roads and transportation programme from the approved Capital budgets for 2017/18. The report sought approval for the specific schemes where detailed and the budget heading for the remainder.

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

That the Committee -

- (a) approve 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;
- (b) instruct appropriate officials to implement the detailed programme; and
- (c) (i) instructs the Head of Public Infrastructure and Environment and the Roads Infrastructure Manager, in consultation with the Head of Commercial and Procurement Services, to carry out the proposed procurement exercises in relation to the various works requirements detailed in part 5 and the appendices to this report;
- (ii) approves the total estimated expenditure in relation to each of the proposed procurement exercises regarding the various works requirements, as detailed in

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part 5 and the appendices to this report, without the need for separate Committee approval of each requirement.

- (d) 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;
- (e) 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.
- (f) 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.

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

to approve the recommendations.

## **ABERDEEN ACTIVE TRAVEL ACTION PLAN - CHI/16/279**

**31.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the final draft Aberdeen Active Travel Action Plan, developed following a second round of public and stakeholder consultation.

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

That the Committee -

- (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 budget be geared towards delivering these priorities.

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

- (i) to approve the recommendations; and
- (ii) to change the references to 'Abellio' in the report to 'Train Operating company'.



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### EXTERNAL FUNDING FOR TRANSPORT PROJECTS AND 2017/18 BUS LANE ENFORCEMENT (BLE) PROGRAMME - CHI/16/280

**32.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised on a number of external funding opportunities that had become available or would soon become available to the Council for transportation projects, advised on progress to date in developing proposals for these and sought approval for formally submitting funding applications and where these were successful to commence spending on any funds obtained.

The report also provided an update on progress on developing a programme of expenditure for the net surplus income from BLE in 2016/17.

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

That the Committee -

In relation to 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.

In relation to 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.

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In relation to 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.

In relation to 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.

In relation to 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.

In relation to 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.

In relation to 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.

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

to approve the recommendations.

### **SUPPORTED BUS SERVICES - CHI/16/278**

**33.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised on the operation, level of use and performance of the two supported bus services implemented in June 2016.

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### **The report 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 the financial year 2016/17 and instruct officers to allocate additional Community Transport resources in the area to meet the service demand; and
- (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.

The Convener advised that there was a possibility that the Dial a Bus Service could support a Tuesday and Friday service that the 95 had operated.

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

- (i) to approve recommendations (a) and (b);
- (ii) to request officers to further report on options for reallocating the savings from termination of the service 95, towards other potential routes with an identified social need such as; Dubford, Leggart, Kingswells, Torry and Kincorth to Cove;
- (iii) to request officers to look into the waiting times of the 15a at Craigiebuckler; and
- (iv) to confirm the age demographic using the bus routes.

## **101 CAIESDYKES ROAD - APPEAL AGAINST FOOTWAY CROSSING - CHI/16/315**

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

### **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 approve the recommendation.

## **VARIOUS SMALL SCALE TRAFFIC MANAGEMENT AND DEVELOPMENT ASSOCIATED PROPOSALS (STAGE 1 NEW WORKS) - CHI/16/301**

**35.** 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 identified by officers, residents, local members and emergency services. The

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report also included proposals for individual disabled parking bays which now required 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; and
- (c) 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.

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

- (i) to approve the recommendations; and
- (ii) in relation to 'Grampian Place / Oscar Road / North Grampian Circle, Torry – Proposed lengths of prohibition of waiting at any time' - to instruct officers to carry out an informal consultation with the residents of Grampian Place on the possible introduction of single or double yellow lines in association with the initial statutory process. This should be reported back to the committee prior to the commencement of the formal public consultation

## **VARIOUS SMALL SCALE TRAFFIC MANAGEMENT AND DEVELOPMENT ASSOCIATED PROPOSALS (STAGE 3 - PUBLIC ADVERT) - CHI/16/303**

**36.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the twenty-four orders at the final statutory stage, the objections (where relevant) in each case and where applicable the letters of objection.

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

That the Committee -

- (a) approve the nineteen traffic orders that did not attract any objections or comments, and that all orders be made and implemented accordingly;
- (b) 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;
- (c) in relation to the 'The Aberdeen City Council (Ruthrieston Place, Aberdeen) (Prohibition of Waiting) Order 201(X)' proceed with an amended order;
- (d) in relation to the 'The Aberdeen City Council (Greenbrae Crescent), Aberdeen) (Prohibition of Waiting) Order 201(X)' overrule the objections received and instruct officers to make the order as originally envisaged;

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- (e) 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; and
- (f) in relation to the 'The Aberdeen City Council (Central Aberdeen) (Motorcycle Parking Bays) (Amendment) Order 201(X)' proceed with an amended order.

**The Committee resolved:-**

to approve the recommendations.

### **ACCESS FROM THE SOUTH - BRIDGE OF DEE STUDY - STAG PART 2 APPRAISAL - CHI/16/174**

**37.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the outcomes of the Scottish Transport Appraisal Guidance (STAG) Part 2 report that had been submitted by Jacobs consultants for the Bridge of Dee Study.

**The report recommended:-**

That the Committee -

- (a) note the findings and outcomes of the Bridge of Dee STAG Part 2 Appraisal and approve the publication of a final version on the Council website;
- (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 (AWPR) to enable any changes in traffic patterns to be accurately assessed;
- (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.

**The Committee resolved:-**

- (i) to note the findings and outcomes of the Bridge of Dee STAG Part 2 Appraisal and approve the publication of a final version on the Council website;
- (ii) to agree that a review of the concepts under consideration should commence no sooner than a period of 6 months after the opening of the AWPR to enable any changes in traffic patterns to be accurately assessed;
- (iii) to agree that the indicative costs of the options be brought up to date and presented at the Council Budget meeting of 22 February 2017;
- (iv) to agree that engagement continues with key stakeholders as appropriate including Aberdeenshire Council, NESTRANS and Historic Environment Scotland; and
- (v) to instruct officers to work up proposals for a four lane bridge subject to it being included in the budget process.

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### **CITY PLAY AREAS - CHI/16/309**

**38.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised the progress of the 2016-17 Environmental Service programme of Play Area Refurbishment Works and provided an update on proposed works for 2017/18.

**The report recommended:-**

That the Committee -

- (a) acknowledge the success of the 2016/17 refurbishment programme;
- (b) agree that the Service should continue the rolling programme of play area refurbishment for 2017/18 as proposed in the report, subject to the necessary funding being in place; and
- (c) approve 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.

**The Committee resolved:-**

to approve the recommendations.

### **PUBLIC MORTUARY - STATUS REPORT - CHI/16/298**

**39.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised on the legal framework surrounding public mortuaries, local arrangements, policies and procedures adopted to ensure effective service delivery and future proposals to provide a modern purpose build facility in compliance with best practice guidance. The report also provided a status report on the Aberdeen City Council mortuary in light of a proposed national review of mortuaries by the Scottish Government.

**The report recommended:-**

That the Committee -

- (a) note the content of the report;
- (b) request that once information is available, a further report be submitted on the scope of the national review of mortuaries and on completion of any subsequent audit of the city mortuary;
- (c) request that on completion of discussions with partners, a further report be submitted with a business case for a new mortuary facility; and
- (d) refer this report to the Audit, Risk and Scrutiny Committee for information.

**The Committee resolved:-**

to approve the recommendations.

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### **VALEDICTORY**

**40.** The Council Leader noted that this was the last meeting of the Committee for the Convener who would be standing down at the forthcoming local elections, having served the last two years as Convener of this Committee, and previously as Convener of Housing and Environment for three years. The Council Leader paid tribute to the Convener for his hard work and commitment and for pushing the work particularly around play areas in the city. She added that the Convener should be proud of what he had achieved and that he would be a hard act to follow and concluded by wishing the Convener a happy retirement.

Councillors Yuill and Flynn endorsed the comments made by the Council Leader.

**In accordance with the decision recorded under Article 1 of this minute, the following items were considered with the press and public excluded.**

### **PROCUREMENT OF HOUSING CONSULTANCY SERVICES - CHI/16/322**

**41.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought authority to procure the services of a Housing Consultancy.

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

That the Committee -

- (a) instruct the Director of Communities, Housing and Infrastructure to procure the services of a Housing Consultant for a period of 5 years to be procured in accordance with the Council's Procurement Regulations and applicable legislation;
- (b) approve the total estimated expenditure as detailed in this report; and
- (c) instruct the Director of Communities, Housing and Infrastructure to make future funding available within the Housing Revenue Account budget to cover the cost of the provision of the housing consultancy service.

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

to approve the recommendations.

### **DECLARATION OF INTEREST**

**Councillor Delaney declared an interest in the following article by virtue of his role as Chair of the Board of the Scottish Federation of Housing Associations, and withdrew from the meeting prior to consideration of the item.**

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### **HOUSING SUPPORT COMMISSIONING - SHELTERED HOUSING - CHI/16/297**

**42.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update on the commissioning plan for housing support provided to Registered Social Landlord (RSL) sheltered housing tenants and to women suffering domestic abuse and sought approval for the extension of various contracts.

**The report recommended:-**

That the Committee -

- (a) approve the Commissioning Plan for Housing Support for RSL Sheltered Housing Tenants and approve the aggregate expenditure on the procurement of such services from January 2018 for three years at an estimated value contained in the report, with the option for the Council to extend the services for two further consecutive periods of 12 months;
- (b) approve the extension of, and the expenditure for, the following contracts from 1 April 2017 until 31 January 2018: Castlehill Sheltered Housing; Hanover Sheltered Housing; Sanctuary Sheltered Housing and VSA Sheltered Housing; and
- (c) approve plans for the procurement of replacement refuge facilities and services for women suffering domestic abuse until 31 March 2020 and approve expenditure as detailed in the report.

**The Committee resolved:-**

to approve the recommendations.

### **PROCUREMENT FOR DELIVERY OF INSULATION WORKS - CHI/16/323**

**43.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised of the need and sought approval to proceed with procurement of a contractor to carry out basic insulation measures to envelope of dwellings in order for the council to meet its commitments in 2016-17.

**The report recommended:-**

That the Committee grant approval to proceed with a procurement to appoint a contractor to carry out the insulation works and approval of the estimated expenditure as detailed in the report.

**The Committee resolved:-**

to approve the recommendation.



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### ROADS AND TRANSPORT RELATED CAPITAL BUDGET PROGRAMME 2016-17 - CHI/16/307

44. With reference to Article 30 of this minute, the Committee had before it the full version of the report by the Director of Communities, Housing and Infrastructure which contained exempt information.

**The Committee resolved:-**

to note the report and the decision taken at Article 30.

### FLEET CAPITAL PROGRAMME SPEND - CHI/16/318

45. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided details of the Fleet Capital Spend budget from April 2014 to the present. The report sought approval for the ongoing capital spend for the remainder of the 2016/17 financial year and the following year 2017/18 and approval to go out to tender for a number of requirements.

**The report recommended:-**

That the Committee -

- (a) note the contents of the report including Appendices A to H;
- (b) approve the capital spend for the remainder of the 2016/17 financial year and for 2017/18 for future Fleet Replacement, as detailed in section 5.3;
- (c) instruct officers of Public Infrastructure and Environment (Fleet Services), following consultation with Commercial and Procurement Services, to carry out a procurement exercise to appoint a provider of tyre management services for all of the Council's fleet vehicles and plant types for a 3 year period, as detailed in sub section 5.3.1, and approve the total estimated expenditure as detailed in this report;
- (d) instruct officers of Public Infrastructure and Environment (Fleet Services), following consultation with Commercial and Procurement Services, to carry out a procurement exercise to trial a telematics system for 6 months to assess vehicle utilisation of the part of the fleet operating in Building Services, as detailed in sub section 5.3.2 and approve the total estimated expenditure as detailed in this report;
- (e) instruct officers of Public Infrastructure and Environment (Fleet Services), following consultation with Commercial and Procurement Services, to carry out a procurement exercise to introduce a fuel bunkering system and fuel management system at two council locations, as detailed in sub section 5.3.3, and approve the total estimated expenditure as detailed in this report;
- (f) instruct officers of Public Infrastructure and Environment (Fleet Services), following consultation with Commercial and Procurement Services, to carry out a procurement exercise for a new Fleet Management system in order to progress

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- efficiencies within the workshop, as detailed in sub section 5.3.4, and approve the total estimated expenditure as detailed in this report;
- (g) instruct officers of Public Infrastructure and Environment (Fleet Services), to approve working with the Partnerships and Funding team in developing a Fuel Cell Joint Undertaking (FCHJU) demonstration project for Hydrogen fuel Cell Refuse Collection Trucks as detailed in sub section 5.3.5;
  - (h) approve working with the Partnerships and Funding team to look at introducing more Hydrogen vehicles into the fleet;
  - (i) approve for two officers (Fleet and Partnerships Teams) to travel to the EU for a project development meeting on a H2 refuse collection vehicles demonstration project in 2017;
  - (j) approve the permanent gifting of a model steam train and trailer to the Grampian Transport Museum Trust; and
  - (k) instruct the Fleet Manager to report back to future meetings of the committee as required in relation to progress and performance against recommendations (b) to (h).

### **ENVIRONMENTAL SPEND - CHI/16/310**

**46.** The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval to spend Environmental Services revenue and capital budget for the procurement of goods and services required for work programmes, projects and operations.

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

That the Committee -

- (a) approve the expenditure as detailed in the report, for a maximum of 3 years, subject to the budget process, to procure a relevant street weed spraying contract;
- (b) approve the expenditure as detailed in the report, for a maximum of 3 years, subject to the budget process, to procure Aberdeen's plants, flowers and trees for parks and greenspace;
- (c) approve the expenditure as detailed in the report, for a maximum of 3 years, subject to the budget process, to procure materials and services relating to paths, bins and infrastructure works;
- (d) approve the expenditure as detailed in the report, for a maximum of 3 years, subject to the budget process, to procure materials and services relating to Aberdeen's play areas;
- (e) approve the expenditure as detailed in the report, for a maximum of 3 years, subject to the budget process, to procure small plant and equipment relevant to Environmental Services;
- (f) approve the expenditure as detailed in the report, for a maximum of 3 years, to procure a deep clean of the city centre as part of the City Centre Masterplan works;

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- (g) approve the expenditure as detailed in the report for the purchase or lease (whichever was best value for Council) of two pavement scrubber machines to prevent a build-up of grime/staining on walked on surfaces as part of the City Centre Masterplan works;
- (h) approve the expenditure as detailed in the report for the purchase of four additional applied sweepers or equivalent to improve city centre sweeping regimes as part of the City Centre Masterplan works; and
- (i) agree that the combined expenditure of items f, g & h be taken from the City Centre Masterplan budget as agreed at the Finance, Policy and Resources Committee of 7 June 2016.

**The Committee resolved:-**

to approve the recommendations.

**-COUNCILLOR NEIL COONEY, Convener**

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**COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE  
COMMITTEE BUSINESS AND ANNUAL REPORTS  
Updated 15 May 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).

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
1	Housing and Environment Committee  26/08/14  Article 13	<b><u>Haudagain Improvement Scheme</u></b> To request officers to provide regular updates to the Communities, Housing and Infrastructure Committee advising on how the relocation of tenants was progressing.	Service update will be available May	Head of Communities and Housing	Ongoing
2	Communities Housing and Infrastructure Committee  15/03/16  Article 14	<b><u>Houses in Multiple Occupation</u></b> 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.	<b>Recommended for removal – At its meeting of 24 January, the Committee resolved amongst other things to instruct officers to report back to Council in June 2017 therefore this should transfer to the Council business statement</b>	Head of Communities and Housing	25/08/16
3	Communities, Housing and Infrastructure Committee	<b><u>North East of Scotland Road Casualty Reduction</u></b> At its meeting of 27 August 2015 the Committee resolved, amongst other things,	<b>Officers from Aberdeen City Council, Aberdeenshire, The Moray Council, Police Scotland, Scottish Fire and Rescue Service, Nestrans, Transport Scotland and NHS</b>	Head of Public Infrastructure and Environment	25/08/2016

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	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.	<b>Grampian have been involved in these discussions and have in essence formed a North East of Scotland Road Casualty Reduction Lead Officers Group to focus on how our work will contribute to achieving the national targets for road casualty reduction in line with the National Framework.</b>  <b>All parties have contributed positively to these discussions and have focussed on the overall policy position that all of the key agencies work within with specific reference to Single Outcome Agreements and Community Planning Partnership working. This work also incorporates setting objectives and targets for meeting the national targets. Officers expect these discussions to conclude in Autumn 2017 with a further report back to committee in November 2017.</b>		
4	Council  11/05/16  Article 21	<b><u>Roads Hierarchy</u></b>  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.	<b>Awaiting the survey analysis report and as there were significantly more responses than originally anticipated with a number of free text boxes there will not be sufficient time to share and discuss the results with colleagues/ key elected Members – this report will contain a significant new approach to the transport network which merits suitable consideration and discussion.</b>  <b>A Service update will be provided during May</b>	Head of Planning and Sustainable Development	01/11/16

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
			<b>Report expected August</b>		
5	Communities, Housing and Infrastructure 24/01/17	<b><u>Heat Network Torry - Phase 1</u></b>  At its meeting of 24 January 2017, the Committee resolved amongst other things to instruct the Interim Director of Communities, Housing and Infrastructure to report progress of the project to the next meeting of Communities, Housing and Infrastructure.	<b>Report is on the agenda</b>	Head of Land and Property Assets	16/05/17
6	Communities, Housing and Infrastructure 24/01/17	<b><u>Shaping Middlefield Triangle Site</u></b>  At its meeting of 24 January 2017, the Committee resolved amongst other things to instruct council officers to develop a detailed business case working in collaboration with the local community and report back to the August Committee cycle.	<b>Report expected August</b>	Head of Communities and Housing	29/08/17
7	Communities, Housing and Infrastructure 01/11/16 Article 16	<b><u>Bus Gate Bedford Road</u></b>  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 Bedford Road bus gate was introduced in coordination with the Access from the North (Third Don crossing) project, and the impact of the bus gate on the road network is very much interrelated with the creation of the new crossing. We believe that the review of the Bedford Road bus gate and the review of the Third Don crossing project are interdependent and therefore it is appropriate to submit the report to the same committee. We therefore intend to submit the report on the findings of the Bedford Road bus gate review to the CH&I committee in August.	Head of Public Infrastructure and Environment	16/05/17

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
			Report expected August		
8	Communities, Housing and Infrastructure 24/01/17	<b><u>Supported Bus Services</u></b>  At its meeting of 24 January 2017 the Committee resolved amongst other things to instruct 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.	Report expected August	Head of Planning and Sustainable Development	29/08/17
9	Communities, Housing and Infrastructure 24/01/17	<b><u>Bus Lane Enforcement</u></b>  At its meeting of 24 January 2017, the Committee resolved amongst other things to 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.	A report is on the agenda	Head of Public Infrastructure and Environment	16/05/17
10	Council 22/02/17	<b><u>Housing Revenue Account</u></b>  At its meeting of 22 February 2017, Council resolved amongst other things to instruct the Interim Director of Communities, Housing and Infrastructure to undertake a full strategic review of service delivery in relation to the Housing Revenue Account and report back to the Communities,	Report expected November	Director Finance Officers /	08/11/17



	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
		Housing and Infrastructure Committee on 8 November 2017.			
11	Council 15 March 2017	<p><b><u>City Centre Masterplan Project EN10: Union Terrace Gardens - Outline Design, Business Case, Development Costs and Procurement Strategy</u></b></p> <p>At its meeting of 15 March 2017, Council resolved amongst other things to delegate authority to the Head of Public Infrastructure and Environment to commence the statutory consultation for the Stopping Up Order relating to the slip between Rosemount Viaduct and Union Terrace and report back the results to the first available Communities, Housing and Infrastructure Committee.</p>	Report expected August	Head of Public Infrastructure and Environment	29/08/17
12	Council 15 March 2017	<p><b><u>City Centre Masterplan Project EN10: Union Terrace Gardens - Outline Design, Business Case, Development Costs and Procurement Strategy</u></b></p> <p>At its meeting of 15 March 2017, Council resolved amongst other things to note that the Head of Public Infrastructure and Environment following consultation with the Head of City Planning would progress transport options for Union Terrace and report back to the first available Communities, Housing and Infrastructure Committee on a preferred option and associated Traffic Regulation Order</p>	Report expected August	Head of Economic Development	29/08/17

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
		recommendations.			
<b>Annual Reports</b>					
1	Housing and Environment 29/10/03 Article 10	<b><u>Private Sector Housing – Enforcement Funding</u></b>	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 Environment	<b><u>Aberdeen in Bloom</u></b>	To report each year on the Aberdeen in Bloom campaign.	Head of Public Infrastructure and Environment	November 2017
3	Housing and Environment 14/01/14	<b><u>Countryside Ranger Service Five Year Plan</u></b>	To receive an annual report on the Countryside Ranger Service Annual Report.	Head of Public Infrastructure and Environment	January 2018
4	Housing and Environment 19/11/09 Article 27	<b><u>Responsible Dog Ownership</u></b>	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.	Head of Communities and Housing	January 2018
5	Housing and Environment 01/03/11 Article 34	<b><u>Air Quality Action Plan</u></b>	To instruct the Director of Communities, Housing and Infrastructure to report annually on progress.  <b>Guidance from Scottish Government still not issued – Service Update available</b>	Head of Communities and Housing	January 2017
6	Communities, Housing and Infrastructure	<b><u>Sponsorship of Business Awards</u></b>	To request an annual report on the impact of the business award sponsorship activity.	Head of Economic Development	August 2017

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	13/01/15 Article 18				
7	Communities, Housing and Infrastructure 15/03/16 Article 19	<b><u>Environmental Noise Action Plan Update</u></b>	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  <b>Service Update expected in May</b>	Head of Communities and Housing	May 2017
8	Communities Housing and Infrastructure 20/01/16 Article 21	<b><u>Memorandum of Understanding with Pemba, Mozambique</u></b>	At its meeting of 20 January 2016 the Committee resolved amongst other things to request officers to report annually to Committee to review outcome achieved as a result of the MOU.  Despite significant efforts from Aberdeen City Council and the Mozambique High Commission in London, it has not yet proved possible to secure a date for the signing of the Memorandum of Understanding with Pemba. Recent discussions with the High Commission suggest that both the Mozambique Government and local administration in Pemba are still keen to proceed. The intention is still to host a signing ceremony in Aberdeen, with dates in July and August 2017 now being explored. A full report on the MoU with Pemba and proposed actions to support it will be brought to CH&I Committee once the agreement is signed.	Head of Economic Development	January 2017
9	Communities Housing and Infrastructure 20/01/16 Article 17	<b><u>Buildings Performance Policy</u></b>	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.  <b>Report on the agenda</b>	Head of Planning and Sustainable Development	January 2017

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
10	Communities, Housing and Infrastructure 25/08/16 Article 34	<b><u>World Energy Cities Partnership Annual Report</u></b>  At its meeting of 25 August 2016, the Committee resolved amongst other things to instruct officers to report annually on the activities of the WECP.		Head of Economic Development	August 2017
11	Communities, Housing and Infrastructure 25/08/16 Article 39	<b><u>Draft LTS Costed and Delivery Action Plan</u></b>  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	November 2017
12	Council 06/10/16 Article 6	<b><u>Powering Aberdeen</u></b>  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	November 2017

**COMMUNITIES, HOUSING AND INFRASTRUCTURE  
MOTIONS LIST – Updated 15 May 2017**

<b><u>No.</u></b>	<b><u>Motion</u></b>	<b><u>Date of Council/Committ ee Meeting</u></b>	<b><u>Committee referred to / date/ decision of Committee</u></b>	<b><u>Action taken / Proposed Future Action</u></b>	<b><u>Responsible Head(s) of Service</u></b>	<b><u>Due Date</u></b>	<b><u>Is authority sought to remove motion from list?</u></b>
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	<b>August 2017</b>	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
			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 <u>28.10.14</u> to request that a report be prepared in relation to the motion.	<b>This will be transferred to the Transformation Board to investigate</b>	Head of Land and Property Assets	<b>18.03.15</b>	Yes

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
3.	<p><b><u>Motion by Councillor Jennifer Stewart</u></b></p> <p>“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.”</p>	11.05.26	Council 11.05.16 to refer the motion to the Communities, Housing and Infrastructure Committee.	<p>At its meeting of 1 November 2016, the Committee resolved to bring forward a report to the May meeting of CH&amp;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.</p> <p>Derek to update</p> <p><b>Report is on the agenda</b></p>	Head of Communities and Housing	24.05.17	No
4.	<p><b><u>Motion by Councillor Stewart</u></b></p> <p>“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</p>			<p>At its meeting of 24 January 2017 the Committee agreed to the terms of the motion.</p> <p><b>Report is on the agenda</b></p>	Head of Communities and Housing	24.05.17	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
	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.	<b><u>Motion by Councillor Stewart</u></b> 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			At its meeting of 24 January 2017 the Committee agreed to the terms of the motion reporting to Finance Policy Resources Committee in June.	Head of Communities and Housing	<b>08.06.17</b>	Yes-transfer to FP&R motions list



<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
	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						
6	<p><b><u>Motion by Councillor Finlayson</u></b></p> <p>To instruct the Interim Director of Communities, Housing and Infrastructure to arrange for the carrying out of a feasibility study on a safe route to school for all pupils attending the new Lochside Academy. The Interim Director should include in the options for either a pedestrian bridge over, or a pedestrian underpass under Wellington Road dual carriageway in the</p>	15.03.17	<p><u>Council 15.03.17</u></p> <p>At its meeting of 15 March 2017, Council resolved to agree to the terms of the motion.</p>	<b>Report expected November</b>	Head of Planning and Sustainable Development	<b>8.11.17</b>	

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
	<p>vicinity of the A956 Wellington Road/ Souter Head Road roundabout. Once complete the findings of which should be presented to the Communities, Housing and Infrastructure Committee on 8th November 2017. This can be funded through a bid to the Bus Lane Enforcement Fund.</p> <p>It is essential to consider these options due to the fast moving very large volume of traffic, including HGVs, currently using Wellington Road which will substantially increase with the opening of the Aberdeen Western Peripheral Route vehicles serving the new Recycling Plant, the new Energy from Waste Plant and the new Harbour.”</p>						

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
7.	<p><b><u>Motion by Councillor Ironside</u></b></p> <p>“That the Council instruct the Interim Director of Communities, Housing and Infrastructure, in consultation with the Chief Officer - Aberdeen City Health and Social Care Partnership, to investigate the possibility of co-ordinating a scheme where businesses in the city centre would make available their toilet facilities to disabled and older people with medical conditions, and to report to the Communities, Housing and Infrastructure Committee on 29 August 2017.”</p>	15.03.17	<p><u>Council 15.03.17</u></p> <p>At its meeting of 15 March 2017, Council resolved to accept the terms of the motion.</p>	<b>Report expected August</b>	Head of Communities and Housing	<b>29.08.17</b>	

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
8.	<p><b><u>Motion by Councillor Boulton</u></b></p> <p>“To instruct the Chief Executive to liaise formally with the AWPR/B-T funding partners to provide a report to the Communities, Housing and Infrastructure Committee before the end of 2017 in respect of the capacities of the junctions associated with the AWPR/B-T within the Aberdeen City boundary. This information is essential in determining if there are sufficient capacities for existing traffic and for future development within the Aberdeen City boundary”.</p>	15.03.17	<p><u>Council 15.03.17</u></p> <p>At its meeting of 15 March 2017, Council resolved to accept the terms of the motion.</p>		Head of Planning and Sustainable Development	8.11.17	

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
9.	<p><b><u>Motion by Councillor Boulton</u></b></p> <p>“Council acknowledges the value of the Deeside Way both as a core path and a wildlife corridor and instructs the Interim Director of Communities Housing and Infrastructure to provide a report to the next Communities, Housing and Infrastructure Committee on the Council setting a policy detailing parameters for access or otherwise to construction vehicles to facilitate development.”</p>	15.03.17	<p><u>Council 15.03.17</u></p> <p>At its meeting of 15 March 2017, Council resolved to agree to the terms of the motion.</p>	<b>Report is on the agenda</b>	Head of Planning and Sustainable Development	<b>24.05.17</b>	

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DATA TRANSFERRED FROM CYCLE 3	CYCLE 3 - COMMITTEE STATISTICS					
	Report Title	Committee Remit	Committee date	Report author	Head of Service	Purpose of Report
	2016/17 Trading Services Budget Monitoring	CHI	29.08.17	Helen Sherrit	Bernadette Marjoram	Updated Business Statement 20.03.17
	2016/17 General Fund Revenue & Capital Budget Monitoring	CHI	29.08.17	Helen Sherrit	Bernadette Marjoram	
	2016/17 Housing Revenue Account	CHI	29.08.17	Helen Sherrit	Bernadette Marjoram	
	CHI Performance Report	CHI	29.08.17	Louise Fox	Bernadette Marjoram	Business Statement 03.11.16
	Private Sector Housing – Enforcement Funding	CHI	29.08.17	Andy Pitblado	Derek McGowan	
	Public Mortuary – Status Report	CHI	29.08.17	Carole Jackson	Derek McGowan	Business Statement 03.11.16
	Shaping Middlefield - Triangle Site	CHI	29.08.17	Martin Smith	Derek McGowan	Council Decision Sheet 15.03.17
	Tillydrone Community Hub	CHI	29.08.17	Paul Tytler	Derek McGowan	Business Statement 26.01.17
	Motion Cllr L Ironside - Interim Director of Communities, Housing and Infrastructure, in consultation with the Chief Officer - Aberdeen City Health and Social Care Partnership, to investigate the possibility of co-ordinating a scheme where businesses in the city centre would make available their toilet facilities to disabled and older people with medical conditions	CHI	29.08.17		Derek McGowan	Updated Business Statement 20.03.17
	Public Electric Vehicle Charging Infrastructure Development in Aberdeen City	CHI	29.08.17	Alan Simpson	Eric Owens	
	Supported Bus Services	CHI	29.08.17	Chris Cormack	Eric Owens	
	South College Street – Corridor Improvement	CHI	29.08.17	Ken Neil	Eric Owens	
	LTS Costed Action and Delivery Plan	CHI	29.08.17	Louise Napier	Eric Owens	
	Draft Sustainable Urban Mobility Plan	CHI	29.08.17	Louise Napier	Eric Owens	Business Statement 26.01.17
	Roads Hierarchy	CHI	29.08.17	Mark Wilkie	Eric Owens	Business Statement 26.01.17
	Third Don Crossing	CHI	29.08.17	Stuart Allan/Mike Matheson	Eric Owens	
	City Centre masterplan project EN10: Union Terrace Gardens - Stopping Up Order - 1st Stage	CHI	29.08.17	Mike Cheyne	Mark Reilly	
	Pedestrian Crossings and Suitable Bus Laybys Hazlehead to Westhill Road A944	CHI	29.08.17	Mike Cheyne	Mark Reilly	Author
	Motion - Cllrs Delaney/Boulton - Pedestrian Crossing and Suitable Bus Laybys Hazlehead to Westhill Road	CHI	29.08.17	Mike Cheyne	Mark Reilly	Business Statement 26.08.16/26.01.17
	Bus Gate Review, including Bedford Road Bus Gate	CHI	29.08.17	Ross Stevenson	Mark Reilly	Motions List 26.08.16

Tree for every Citizen	CHI	29.08.17	Steven Shaw	Mark Reilly	Motions List 03.11.16/26.01.17
Various Small Scale Traffic Management & Development Associated Proposals (Stage 1 - New Works)	CHI	29.08.17		Mark Reilly	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 2 - Initial Statutory)	CHI	29.08.17		Mark Reilly	Decision Sheet 24.01.17
Various Small Scale Traffic Management & Development Associated Proposals (Stage 3 - Public Advert)	CHI	29.08.17		Mark Reilly	Business Statement 26.01.17
Sponsorship of Business Awards	CHI	29.08.17	Andrew Stephen	Richard Sweetnam	
Memorandum of Understanding with Pemba	CHI	29.08.17	Matt Lockley	Richard Sweetnam	
Memorandum of Understanding with Pemba	CHI	29.08.17	Matt Lockley	Richard Sweetnam	
Centre Masterplan Project EN10, Union Terrace Gardens - Transport Options	CHI	29.08.17	Tara Gavan	Richard Sweetnam	
World Energy Cities Partnership Annual Report	CHI	29.08.17		Richard Sweetnam	



CYCLE 4 - COMMITTEE STATISTICS						
DATA TRANSFERRED FROM CYCLE 4	Report Title	Committee Remit	Committee date	Report author	Head of Service	Purpose of Report
	2016/17 Trading Services Budget Monitoring	CHI	08.11.17	Helen Sherrit	Bernadette Marjoram	
	2016/17 General Fund Revenue & Capital Budget Monitoring	CHI	08.11.17	Helen Sherrit	Bernadette Marjoram	
	2016/17 Housing Revenue Account	CHI	08.11.17	Helen Sherrit	Bernadette Marjoram	
	CHI Performance Report	CHI	08.11.17	Louise Fox	Bernadette Marjoram	
	Service Delivery in relation to HRA	CHI	08.11.17		Bernadette Marjoram	
	Allocation of 2 Bedroom Properties	CHI	08.11.17	Edward Thomas	Derek McGowan	
	Draft Sustainable Urban Mobility Plan	CHI	08.11.17	Louise Napier	Eric Owens	
	Motion Cllr M Boulton - To instruct the Chief Executive to liaise formally with the AWPR/B-T funding partners to provide a report to the Communities, Housing and Infrastructure Committee before the end of 2017 in respect of the capacities of the junctions associated with the AWPR/B-T within the Aberdeen City boundary. This information is essential in determining if there are sufficient capacities for existing traffic and for future development within the Aberdeen City boundary".	CHI	08.11.17		Eric Owens	
	Motion Cllr Finlayson - Interim Director of Communities, Housing and Infrastructure to arrange for the carrying out of a feasibility study on a safe route to school for Cove pupils attending the new Lochside Academy. The Interim Director should include in the options for either a pedestrian bridge over, or a pedestrian underpass under Wellington Road dual carriageway in the vicinity of the A956 Wellington Road/ Souter Head Road roundabout. Once complete the findings of which should be presented to the Communities, Housing and Infrastructure Committee on 8th November 2017. This can be funded through a bid to the Bus Lane Enforcement Fund.	CHI	08.11.17		Eric Owens	
	Powering Aberdeen	CHI	08.11.17		Eric Owens	
	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
	Roads Winter Services Plan 2017-18	CHI	08.11.17	Angus McIver	Mark Reilly	
	North East of Scotland Road Casualty Reduction See comment	CHI	08.11.17	Doug Ritchie	Mark Reilly	
	Aberdeen in Bloom 2016/17	CHI	08.11.17	Steven Shaw	Mark Reilly	
	Grove Nursery Project	CHI	08.11.17	Steven Shaw	Mark Reilly	
	Fleet Capital Spend	CHI	08.11.17	Willie Whyte	Mark Reilly	
	Various Small Scale Traffic Management & Development Associated Proposals (Stage 1 - New Works)	CHI	08.11.17		Mark Reilly	
	Various Small Scale Traffic Management & Development Associated Proposals (Stage 2 - Initial Statutory)	CHI	08.11.17		Mark Reilly	
	Various Small Scale Traffic Management & Development Associated Proposals (Stage 3 - Public Advert)	CHI	08.11.17		Mark Reilly	

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 May 2017
REPORT TITLE	Council housing – compensation claims and household insurance scheme
REPORT NUMBER	CHI/17/087
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Neil Carnegie

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

- 1.1 In response to notice of motion raised at the Communities, Housing and Infrastructure committee the Director of Communities, Housing and Infrastructure was instructed to bring this report to the next committee meeting (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.

### **2. RECOMMENDATION**

- 2.1 Committee is recommended to approve the providing of additional information regarding making of compensation claims against the Council relating to Council Housing Property and the Council housing tenants household insurance scheme as set out at paragraphs 3.1.3 and 3.2.3.

### **3. MAIN ISSUES**

#### **3.1 Compensation claims**

- 3.1.1 The Council has a long established process for making compensation claims against the Council's insurance relating to Council Housing Property. In summary, a party wishing to make a claim would request a report form. The incident is investigated by officers prior to submitting to the Council's insurers.
- 3.1.2 The Council currently provides information on its insurance arrangements on our Website and in addition officers may advise parties of the scheme through engagement usually when parties raise concerns about suffering loss that they consider the Council liable for. Information on the Council's insurance is available at the following link:

[http://www.aberdeencity.gov.uk/council\\_government/performance/financial\\_information/cg\\_finance\\_corporate\\_insurance.asp](http://www.aberdeencity.gov.uk/council_government/performance/financial_information/cg_finance_corporate_insurance.asp)

- 3.1.3 While the Council has insurance in place care must be taken not to promote how to make a claim against the Council. We need to avoid raising expectations that claims would be successful. Our current insurance policy may provide compensation in the event that it is proven that the Council has been negligent. Due to the robust policies and procedures in place at the council, the claims defensibility rate is very high and the vast majority of claims are unsuccessful.
- 3.1.4 Further, additional claims will generate additional demands on Council staff and for each claim submitted to our insurer, a charge of approximately £225 is made to the Council. Over the five year period from 2012 – 2017 a total of 1,304 claims were settled that were relevant to Council housing. It is not possible to accurately estimate the potential number of claims that may arise through providing additional information, however if this generated an additional 10% claims then this would equate to approximately 26 additional claims per year and £5,850 additional cost to the HRA.
- 3.1.4 To ensure that the scheme is appropriately publicised the following actions are proposed:
- I. Publication of an Insurance article in the next edition of Newsbite, the Council housing tenants magazine linked to the Council's tenants insurance scheme detailed below.
  - II. Communication to all elected members providing information about making claims (consistent with the information on the Council's website).
  - III. A reminder provided to relevant property and housing management staff on the process.

## **3.2 Council housing tenants household insurance scheme**

- 3.2.1 'Pay As You Go' Home Contents Insurance is available to all Aberdeen City Council Tenants. The Council commissions an external provider for this service at no cost to the Council. 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. There are currently around 14% (3,029) tenants on the household insurance scheme. While some of the tenants not on the Council insurance scheme will have other insurance arrangements, many tenants will not hold suitable household contents insurance.
- 3.2.2 The following methods are currently used to advertise the scheme:
- I. All new tenants are provided with an information leaflet and officer advice when signing their tenancy agreement.
  - II. Information is published on the Council website.
  - III. Information leaflets are available at housing offices.
  - IV. 'Word of mouth', promotion by property and housing management staff.
  - V. Annual article in Newsbite magazine. An article will be included in the August/September 2017 edition along with a 'flyer' further publicising the scheme.
- 3.2.3 A comprehensive approach to routinely publicising the scheme is already in place. It is therefore proposed that a special campaign is run to coincide with the Newsbite publication. This would take place over a two week period and involve property and housing management staff highlighting the scheme to tenants in each engagement over that period. In addition, the scheme will be publicised on the front page of the Council website, promotional display banners in housing office receptions and by social media. Care will be taken by officers not to recommend the scheme because

the Council is not approved by the Financial Conduct Authority to provide recommendations on this financial product.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Publicising the scheme for making compensation claims against the Council relating to Council Housing Property creates risks of further cost to the Housing Revenue Account (HRA).

It is not possible to accurately estimate the value of any potential cost at this time. It is however considered that any impact would have minimal impact. Based on a 10% increase in claims modelled on claims received over the past five years the cost would be £5,850.

- 4.2 The costs for promoting the tenants household insurance scheme will be minimal as any marketing materials (flyers, etc) will be provided by the insurance broker.

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are no direct legal implications arising from the recommendations of this report.

#### **6. MANAGEMENT OF RISK**

- 6.1 Financial – as earlier stated there is risk of additional costs to the HRA arising from additional claims potentially increasing premiums and costs incurred for each claim submitted. Continuing to provide consistent quality and reliable services provides mitigation. Risk is assessed as low based on an appropriate approach to making information available on our insurance arrangements. However, this risk would increase if the process is extensively promoted and in a way that raises unrealistic expectations of success.

- 6.2 Employee – an increased number of claims will impact on workload, however this is mitigated by continuing to provide consistent quality and reliable services and guidance notes on the scheme operation. This risk is also considered to be low however this increases for the same reason explained above.

#### **7. IMPACT SECTION**

##### **7.1 Economy**

- 7.1.1 This report has no significant impact on the economy.

##### **7.2 People**

- 7.2.1 People may benefit through having a new or improved household contents insurance policy. There is also a potential benefit to a small number of people who will subsequently be made aware of the compensation process and then made a successful claim, that would not otherwise have occurred due to lack of access/awareness of the scheme.

##### **7.3 Place**

- 7.3.1 This report has no significant impact on place.

##### **7.4 Technology**

7.4.1 This report has no significant impact on technology.

**8. BACKGROUND PAPERS**

8.1 [Procurement – Tenants Home Contents Insurance Scheme – report to Communities, Housing and Infrastructure committee on 24 January 2017](#)

**9. APPENDICES**

None

**10. REPORT AUTHOR DETAILS**

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 May 2017
REPORT TITLE	Vehicular Access to the Deeside Way
REPORT NUMBER	CHI/17/080
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Gordon McLean

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### **1. PURPOSE OF REPORT:-**

- 1.1 This report is in response to the motion at the Council meeting of 15<sup>th</sup> March 2017 which acknowledged the value of the Deeside Way both as a core path and a wildlife corridor and instructed the Interim Director of Communities, Housing and Infrastructure to provide a report to the next Communities, Housing and Infrastructure Committee on setting a policy detailing parameters for access or otherwise to construction vehicles to facilitate development.

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

- 2.1 The Committee agree:
- (a) To note the terms of this report.
  - (b) To acknowledge that presently access to the Deeside Way by construction vehicles to facilitate development is strictly controlled under the current practices and that these current practices work effectively and provide robust control of vehicular access to the Deeside Way.
  - (c) That a bi-annual update is provided through the Property Update from the Head of Land and Property Assets detailing how many licences have been granted since the previous update.

### **3. BACKGROUND**

- 3.1. The Deeside Way is valued both as a core path and a wildlife corridor. For the purposes of this report the Deeside Way refers to the section of this long distance route within Aberdeen City Council's jurisdiction; this being from where the route begins by Duthie Park out to the City Council boundary just west of Peterculter, from there control passes to Aberdeenshire Council.
- 3.2 The Deeside Way is a disused railway line which when closed was passed into Local Authority ownership in the early 1970s. It has since become a popular walking and cycling route and an important wildlife corridor. Within the City it is a mostly tarmac surfaced path, generally about 3 metres in width with large vegetated embankments.
- 3.3 The Deeside Way is managed and maintained by Aberdeen City Council, primarily through Environmental Services and the Ranger Service. The general public have access rights over the Deeside Way in terms of the Land Reform (Scotland) Act 2003 and are entitled to use this for pedestrian, cycle and horse riding use. The Deeside Way is designated as a core path and

therefore the public's right to use it as a recreational corridor is protected. It is mainly used by the public for walking and cycling, both recreationally and as a means of commuting.

- 3.4 There are no general rights of motorised vehicular access over the Deeside Way. There are various access points which would enable vehicular access if required; however, access is via locked gates controlled by the Council's Ranger Service.
- 3.5 The Council is required to take vehicles onto the Deeside Way for maintenance purposes and to empty bins, etc. This is facilitated by the Ranger Service and any damage caused is rectified.
- 3.6 Whilst the public have no general right of vehicular access over the Deeside Way, there may be circumstances which require them to utilise the Deeside Way to obtain access to their property adjoining the walkway. This may include construction, tree works, landscaping and utilities.
- 3.7 There are a number of residential streets which contain terraced houses which adjoin the Deeside Way. The rear of these properties have no access other than via the Deeside Way for development to take place or for maintenance and tree works to be carried out.
- 3.8 The current procedure for members of the public/contractors to obtain vehicular access to the Deeside Way or any other Council property for the reasons mentioned above is as follows:
  - A householder/contractor (the applicant) approaches either the Ranger Service or the Estates Team within Land and Property Assets enquiring if vehicular access can be obtained.
  - The Ranger Service and the Estates Team will liaise with each other on any application. It is for the Ranger Service to make the final decision on the application due to their extensive knowledge of the site, as managing Service.
  - A Licence of Temporary Access can be issued by the Estates Team, if proposals are acceptable. This Licence requires an admin fee of £250 plus VAT. A blank copy of the standard style of Licence can be seen as appendix 9.1 to this report.
  - Once a completed Licence is in place, the Ranger Service are contacted to arrange to open the gate(s) for access and egress to the Deeside Way at the required dates and times and will remain on site, as appropriate. This ensures safety to the public using the Deeside Way and that no damage to the integrity of the wildlife corridor is caused.
  - The Licence requires that any damaged caused must be rectified by the applicant to the satisfaction of the Council. Before and after photographs are taken to evidence this.
  - The applicant is prohibited from occupying part of the Deeside Way or from storing materials, etc. on the Deeside Way. It is only utilised for access to and egress off their site.
  - Authorised access cannot be taken without the appropriate Licence issued by the Council.
- 3.9 In addition the driving of vehicles in open spaces is prohibited without written permission under the Aberdeen City Council (Parks and Outdoor Areas) Management Rules 2014 which states: "4. No person within any areas described at 1 above shall, except with prior written consent of the Council: (a) Ride, drive or wheel any motorised vehicle except in areas designated for that purpose. This rule does not apply to vehicles adapted for use by a person with a disability provided the adapted vehicle is being used by such a person."
- 3.10 There are a number of statutory undertakers with services/utilities either crossing or running along under the Deeside Way who may also require vehicular access. Depending on which statutory undertaker it is they may or may not be required to apply for a licence and pay the admin fee. They do,



however, still contact the Council to agree timing of entry and they are still required to rectify any damage which they may cause.

- 3.11 The vast majority of applications received over the past 25 years for vehicular access to the Deeside Way have been to carry out tree and utilities work. The number of licences which are issued is very low, since 2011 only 4 licences have been issued for tree works and 1 has been issued relating to the AWPR preparation.
- 3.12 Officials are unaware of the Deeside Way having been used for unauthorised vehicular access over this period for domestic, commercial or public construction projects.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no direct financial implications to the Council arising from the recommendations of this report.
- 4.2 The current procedure for managing vehicular access consists of an admin fee, £250 plus VAT. If this process were to be changed, this income stream may be jeopardised.

#### **5. LEGAL IMPLICATIONS**

- 5.1 Any access policy and/or procedure must not prevent:
  - (a) The exercising of permitted development rights or implementation of planning permission granted by the planning authority.
  - (b) The right to obtain access to the Deeside Way for emergency work to be carried out to adjacent property, whether privately-owned or Council-owned.
- 5.2 A number of statutory undertakers currently have utilities under or across the Deeside Way, some of which may have Wayleaves or Rights of Servitude in place asserting the right to maintain these.

#### **6. MANAGEMENT OF RISK**

- 6.1 If the Committee agree to the recommendations of this report, to keep the current procedure and not produce a new policy, there are no risks to be reported.
- 6.2 However, if the Committee are not minded to agree with the recommendations and require a policy to be produced the risks are that the exercising of permitted development rights, implementation of planning permission and carrying out of emergency work may be restricted. Any policy would have to be worded as such so as to not impinge on wayleave and servitude rights.

#### **7. IMPACT SECTION**

##### **Economy**

The recommendations of this report have no impact on the economy.

##### **People**

The recommendations of this report have no impact on people.

##### **Place**

The recommendations of this report have no additional impact on place as the environment is already protected under the current procedure.

**Technology**

The recommendations of this report have no impact on technology.

**8. BACKGROUND PAPERS**

8.1 No background papers were consulted in the preparation of this report.

**9. APPENDICES (if applicable)**

9.1 2016 Licence – Temp Occupancy

**10. REPORT AUTHOR DETAILS**

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01224 523133

Our Ref.  
Your Ref.  
Contact  
Email  
Direct Dial  
Direct Fax

2016

XXXXXXXXXXXX

Aberdeen AB

www.

Dear XXXX,

**APPLICANT:** XXXXXXXXXXXXXXX

**ADDRESS:** XXXXXXXXXXXXXXX

**APPLICATION FOR:** XXXXXXXXXXXXXXX

In terms of delegated powers remitted to me by XXXXXXXXXX I wish to advise you that the request submitted in respect of the temporary access to, and to the temporary XXXXXXXXXX works upon, the site XXXXXXXXXX, is approved for the interests of XXXXXXXXXX, as owner, subject to the following:-

**(a) Proposal/Works/Alteration**

The XXXXXXXXXX grants XXXXXXXXXXXXXXX a Licence to take temporary access to, and to the temporary XXXXXXXXXX works upon, the ground owned by XXXXXXXXXX known as XXXXXXXXXX, as identified on the attached plan, in connection with the proposed development known as XXXXXXXXXXXXXXX ("the works").

For the avoidance of doubt, this consent does not imply that rights of access across any other land in the ownership of XXXXXXXXXXXXXXX, or buildings occupied by XXXXXXXXXX, are granted or to be inferred.

- (i) Date of Entry: - XXXXXX 2015
  - (ii) Date of Completion: - XXXXXX 2015
- Or such other dates, as may be agreed, during normal working hours, on days previously agreed. In all instances, at least 2 days' notice should be given, where possible, to XXXXXXXXXXXXXXX (Tel: XXXXXX , e-mail: @).

**(b) Conditions of Approval**

1. The works on the site shall comply in all respects with Building Warrant regulations, where applicable.

2. The works on the site shall comply in all respect with Planning Permissions, where applicable, and all other approvals, licences and statutory consents, including a Certificate of Lawful Use/Development (CLUD), which, should be obtained, if required, by xxxxxxxxxxxx and its contractors/sub-contractors.
3. The taking of access and execution of the works on the site shall be carried out in accordance with current Health and Safety legislation and industry best practice.
4. The works on the site shall incorporate appropriate measures for containment for refuse/litter/debris/waste, etc. during the execution of the works.
5. The taking of access, and the subsequent works, shall be carried out in such a manner so as not to cause a hazard to the public.
6. The works shall be carried out by xxxxxxxx and its contractors/sub-contractors, in such a manner by competent tradespersons/professionals.
7. xxxxxxxxxxxx and its contractors/sub-contractors shall indemnify and keep xxxxxxxx indemnified against all liability, actions, costs, claims, losses, demands and damages whatsoever and howsoever arising from the negligence or wilful acts of xxxxxxxxxxxx and its contractors or those for whom xxxxxxxxxxxx are responsible in law, as a result of the taking of access and carrying out of the works or otherwise arising out of any failure to comply with the terms of this Licence.
8. xxxxxxxxxxxx, as owner, shall be kept free of all cost incurred in respect of the works.
9. All temporary works (i.e. portacabins, accesses, fencing/hoarding etc.), if applicable, shall be situated and removed in accordance with all appropriate safety/planning regulations.
10. Xxxxxxxxxxxxxx and its contractors shall take access and carry out the works with the least inconvenience, disturbance or disruption reasonably practicable to xxxxxxxx, and to the owners or occupiers of adjoining or neighbouring property (whose rights must not be infringed by) and shall make good at xxxxxxxxxxxx's own expense, to the reasonable satisfaction of xxxxxxxxxxxx, all damage arising out of or incidental to the taking of access and carrying out the works, including any damage to such adjoining or neighbouring property.
11. Over and above the works detailed within this Licence, xxxxxxxxxxxx and its contractors/sub-contractors shall hold third party liability insurance for not less than £10 million in respect of any individual claim, and, if requested, shall provide xxxxxxxxxxxx with proof of insurance prior to the date of works.
12. Xxxxxxxxxxxxxxxxxxxxxx and its contractors/sub-contractors shall provide a Risk Assessment and Method Statement to xxxxxxxxxxxx, prior to the commencement of works.

13. Photographs of the ground will be taken prior to xxxxxxxxxxxx taking entry to the site and xxxxxxxxxxxx will return the ground to the Council in the same or other agreed condition.
14. xxxxxxxxxxxx reserves the right to terminate the Licence at any time, whereby notice of at least 48 hours will be given.
15. The works are carried out on the site in such a manner that they are compliant with a current insurance policy held by xxxxxxxxxxxx and its contractors.
16. Any excavations, including trial pits, boreholes, trenches etc. upon the site, must be protected at all times to ensure no unauthorised access and to prevent any danger to the public and should be appropriately reinstated as soon as possible. If any excavation is to be left open it must be appropriately secured.
17. xxxxxxxxxxxx and its contractors/sub-contractors shall create at their expense a temporary access in to xxxxxxxxxxxx and will reinstate to the xxxxxxx's satisfaction on completion of the works upon the xxxxxxx.
18. xxxxxxxxxxxx and its contractors/sub-contractors shall ensure that all appropriate measures are to be taken to ensure that at no time will the access in to xxxxxxxxxxxx from xxxxxxxxxxxx be left open and unattended, and where any resultant damage and/or costs are incurred by xxxxxxxxxxxx arising from the failure of xxxxxxxxxxxx and its contractors/sub-contractors to adhere to this, xxxxxxxxxxxx will reinstate the access and meet all such costs.
19. A consideration of £xxxx per annum is payable as compensation for the temporary use of xxxxxxx's ground.

For the avoidance of doubt you are specifically advised that the approval hereby given is granted solely for xxxxxxx's interest as owner and does not mean that planning permission, if appropriate, or any other permissions which may be necessary has or will be granted.

The Licence to Occupy and permission for the works, constituted by this letter, shall not become effective until I have received your agreement to the above terms and conditions by signing and returning a copy of this letter.

Should you require any further assistance please do not hesitate to contact the above-mentioned.

Yours faithfully

xxxxxxxxxx

I hereby agree to the above terms of conditions for temporary access to, and to the temporary xxxxxxxxxxxx works upon, the ground owned by xxxxxxx known as xxxxxxx.

Name..... Signature .....

For / on behalf of:

Co. / Agent.....Date .....

## **APPENDIX 1**

**From Council Report  
CG/17/053**

### **SUB-COMMITTEES AND WORKING GROUPS OF THE COUNCIL**

<b>Group</b>	<b>Number of Council Representatives Previously Appointed</b>	<b>Relevant Committee to appoint Members</b>
Aberdeen Area Support Team	1	Education and Children's Services
Aberdeen Winter Festival Working Group	5	Finance, Policy and Resources
Business Rates Appeals Sub Committee	5 (and 5 substitute members)	Finance, Policy and Resources
City Centre Masterplan Reference Group	6	Communities, Housing and Infrastructure
Community Planning Aberdeen Board	4 (one members must be Council Leader)	Communities, Housing and Infrastructure
Corporate Health and Safety Committee	5 (one must be member of Audit, Risk and Scutiny Group)	Audit, Risk and Scrutiny
Disability Equity Partnership	5	Communities, Housing and Infrastructure
Electoral Boundaries Working Group	7	Finance, Policy and Resources
Energy from Waste Stakeholder Group	Nil (3 attend as locals but are not appointed)	Communities, Housing and Infrastructure
Fishing Industry Memorial Working Group	1	Education and Children's Services
Governance Reference Group	7	Finance, Policy and Resources

<b>Group</b>	<b>Number of Council Representatives Previously Appointed</b>	<b>Relevant Committee to appoint Members</b>
Hazlehead Grove Nursery Advisory Group	5	Communities, Housing and Infrastructure
Housing Cases Review Sub-Committee	7	Communities, Housing and Infrastructure
Licensing Evidential Hearings Sub-Committee	7	Licensing
Licensing Urgent Business Sub-Committee	7	Licensing
Local Government Employees Joint Consultative Committee	7	Finance, Policy and Resources
Planning Appeals Panel	5	Planning Development Management Committee / Council
Taxi Consultation Group	5	Licensing
Zero Waste Management Sub-Committee	7	Communities, Housing and Infrastructure





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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing & Infrastructure
DATE	24 May 2017
REPORT TITLE	2016/17 Trading Services Budget Monitoring
REPORT NUMBER	CHI/17/064
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Helen Sherrit

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### **1. PURPOSE OF REPORT:-**

- 1.1 The purpose of this report is to
- bring to Committee members notice the current year trading services revenue budget performance to date for the Services which relate to this Committee; and
  - advise on any areas of risk and management action.

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

- 2.1 It is recommended that the Committee:
- consider and note this report and the information on management action and risks that is contained herein; and
  - instruct that officers report the year end position to the appropriate committee.

### **3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE**

Trading Services

In overall terms the position forecasts an under recovery of £600k on the total Communities Housing and Infrastructure Trading Services budget. This is being covered within the overall Corporate budget.

### **4. FINANCIAL IMPLICATIONS**

The Trading budget amounts to a credit balance of £10.3m, the forecast position indicates an under recovery of £600k.

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

### **5. LEGAL IMPLICATIONS**

There are no direct legal implications arising from the recommendations of this report.

## 6. MANAGEMENT OF RISK

- **Building Services** – Building Services surplus target has been reduced to £1m for 16/17. Although housing response work remains at the same level as 15/16 there has been a significant drop in housing capital work as well as a reduction in work carried out for other council services.  
Medium Risk
- **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.  
Medium Risk
- **Car Parking** – It is anticipated 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 was very little increase in activity over the festive period.  
Medium Risk

## 7. IMPACT SECTION

### **Economy**

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.

### **People**

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

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

### **Place**

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'.

### **Technology**

This report is a status report therefore has no impact on further advances technology for the improvement of public services and/ or the City as a whole.

**8. BACKGROUND PAPERS**

*Financial ledger data extracted for the period.*

**9. APPENDICES (if applicable)**

Appendix A Trading Account Summary  
Appendix B Earmarked Sums

**10. REPORT AUTHOR DETAILS**

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Appendix A

	Year To Date			Forecast to Year End			
As at Period 11 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	(950)	126	1,076	(1,036)	(578)	458	458
Property Letting	(4,416)	(4,960)	(544)	(4,818)	(5,312)	(494)	(202)
Car Parks	(4,098)	(3,456)	643	(4,471)	(3,835)	636	(3)
<b>Total</b>	<b>(9,465)</b>	<b>(8,289)</b>	<b>1,175</b>	<b>(10,325)</b>	<b>(9,725)</b>	<b>600</b>	<b>253</b>

## Appendix B

### Earmarked Reserves

As at Period 11 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	
<i>Projects:</i>					
Kincorth Shopping Centre CCTV	5	5	0	0	Replace defunct security camera at Kincorth Shopping Centre
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	

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COMMITTEE	Communities, Housing & Infrastructure
DATE	24 May 2017
REPORT TITLE	2016/17 Housing Revenue Account
REPORT NUMBER	CHI/17/065
DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Helen Sherrit
CHECKLIST COMPLETED	Yes

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**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 28 February 2017 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 actual outturn position for 2016/17 following completion of the year end statutory accounts.

**3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE**

**Housing Revenue Account**

- 3.1 The projected net saving for the year is forecast at £24.9m. It is anticipated this will be used to provide a CFCR contribution to fund the capital programme and increase the working balance.

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

	£'000
Repairs & maintenance	176
Gas/Electric	294
Ground Maintenance	(94)
Legal Expenses	(122)
Loss of rent Council Properties	(343)
Administration Costs	(151)
Supplies & Services	(97)
Capital Financing	(1,189)
Supporting People contribution	228
Dwelling house rent income	637
Heat with rent income	(90)
Garages & Parking Spaces rent income	(130)

- There is an over spend in repairs and maintenance of £176k. Repairs and Maintenance is demand led therefore final 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 £294k overspent based on actual expenditure from 15/16.
- Loss of Rent – Council House's are currently forecast to be £343k under budget this is based on current trends. House Rent Income is forecast to be £637k under 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**

- 3.3 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").
- 3.4 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.
- 3.5 Council on the 3 December 2015 approved a funded Housing Capital Programme for 2016/17 of £43.4m.
- 3.6 The summary financial statement at Appendix 2 outlines the original budget for the current year and expenditure and income as at 28 February 2017.
- 3.7 Appendix 3 details the range of projects expected to be undertaken within the overall budget and spend to date.

- 3.8 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.
- 3.9 Appendix 4 details the earmarked reserves identified for the Housing Revenue Account.

#### **4. FINANCIAL IMPLICATIONS**

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.

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.

#### **5. LEGAL IMPLICATIONS**

There are no direct legal implications arising from the recommendations of this report.

#### **6. 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.

Medium Risk

##### **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.

Medium Risk

#### **7. IMPACT SECTION**

##### **Economy**

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.

##### **People**

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

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

### **Place**

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

### **Technology**

This report is a status report therefore has no impact on further advances technology for the improvement of public services and/ or the City as a whole.

## **8. BACKGROUND PAPERS**

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

<http://councilcommittees/documents/g3612/Public%20reports%20pack%2016th-Dec-2015%2010.30%20Council.pdf?T=10>

*Financial ledger data extracted for the period.*

## **9. APPENDICES (if applicable)**

Appendix 1 Housing Revenue Account Summary  
Appendix 2 Housing Capital Account Summary  
Appendix 3 Housing Capital Account Detail  
Appendix 4 Earmarked Reserves

## **10. REPORT AUTHOR DETAILS**

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## Appendix 1

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

DIRECTORATE : HOUSING AND ENVIRONMENT  
DIRECTOR : PETE LEONARD

DIRECTOR : PETE LEONARD

As at 28 February 2017		Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
PROPERTY COSTS		32,859	30,121	30,172	51	33,487	628	2%	(45)
ADMINISTRATION COSTS		12,287	11,263	11,023	(240)	12,136	(151)	-1%	(242)
SUPPLIES & SERVICES		410	376	334	(42)	313	(97)	-24%	(96)
TRANSFER PAYMENTS TOTAL		2,527	2,317	2,220	(97)	2,412	(115)	-5%	(48)
CAPITAL FINANCING COSTS		14,299	0	0	0	13,110	(1,189)	-8%	(472)
GROSS EXPENDITURE		62,382	44,077	43,749	(328)	61,458	(924)	-1%	(903)
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		0	0	0	0	0	0	0%	0
INTEREST		(114)	(105)	0	105	(147)	(33)	29%	0
OTHER INCOME		(86,704)	(79,478)	(77,089)	2,389	(86,209)	495	-1%	227
TOTAL INCOME		(86,818)	(79,583)	(77,089)	2,494	(86,356)	462	-1%	227
NET EXPENDITURE		(24,436)	(35,506)	(33,340)	2,166	(24,898)	(462)	0%	(676)

#### VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES	FORECAST VARIANCE £'000	CHANGE £'000
<b>Property Costs</b>		
The main reasons for the movement is a forecast over spend in repairs and maintenance of £176k offset by overspends on Utilities £294k and Council Tax £171k based on 15/16.	628	(45)
<b>Administration Costs</b>		
The overspend relates to forecast Services Administration and Charges based on 15/16 actuals plus 1%..	(151)	(242)
<b>Supplies &amp; Services</b>		
Main reason for variance is reduction in forecasts at Period 11 on various Supplies & Services headings.	(97)	(96)
<b>Transfer Payments</b>		
The main reason for the underspend is reduced loss of rent for Council Properties £343K, resulting from a lower than anticipated volume of voids. This is offset by an overspend on Supporting People contribution £228K.	(115)	(48)
<b>Capital Financing Costs</b>		
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.	(1,189)	(472)
<b>Income</b>		
The forecasts for Dwelling House Rent Income and various other rents are based on current forecast level of income.	462	227
	(462)	(676)

2016/17

	Approved Budget £'000	Actual at 28/02/17 £'000	Estimated Out-turn £'000	Notes
Expenditure	48,846	32,700	43,473	1
Slippage	(5,373)			2
<b>Total Expenditure</b>	<b>43,473</b>	<b>32,700</b>	<b>43,473</b>	
<b>Funded by:</b>				
Borrowing	(14,371)	(7,894)	(14,409)	3
CFCR	(24,436)	(22,365)	(24,398)	4
Grant Income	(4,666)	(2,441)	(4,666)	
<b>Total Income</b>	<b>(43,473)</b>	<b>(32,700)</b>	<b>(43,473)</b>	

**(Note 1) Expenditure**

As at 28 February 2017 the Council has paid £32.7m 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 £24.3m 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 28 February £'000
<b>SCOTTISH HOUSING QUALITY STANDARDS</b>		
<b>1 Compliant with the tolerable standard</b>		
1.1 Major Repairs		
Major Repairs/Capitalised Repairs	1,414	1,266
	<hr/> 1,414	<hr/> 1,266
<b>2 Free from Serious Disrepair</b>		
2.1 <u>Primary Building Elements</u>		
Structural Repairs Multi Storey	7,615	5,055
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	2,641	2,250
Structural works carried out in order to keep the building stable and structurally sound		
<u>Secondary Building Elements</u>		
2.2 Upgrading Of Flat Roofs General	447	423
Replacement of existing roof covering and upgrading of insulation to meet current building Regulations.		
2.3 Upgrade Flat Roofs Multi Storey	1,024	1,147
Full replacement of the flat roofs and also checking the replacement of roof ventilation as required		
2.5 Mono Pitched Types	855	318
Replacement of the external render of the building, replacement of gutters and downpipes and environmental works		
2.6 Window Replace General	654	(117)
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	0
Replacement of existing doors with more secure, solid doors		
2.9 Balcony Glass Renewal - Multi Storey	128	56
Replacement of existing balcony glazing on a cyclical basis		
	<hr/> 13,365	<hr/> 9,132
<b>3 Energy Efficient</b>		
<u>Effective insulation</u>		
3.1 General Houses Loft Insulation	76	50
Installation of loft insulation where there is none previously or the topping up of existing Insulation to comply with current building regulations.		
<u>Efficient Heating</u>		
3.3 Heating Systems Replacement	5,161	5,650,
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	1,678	1,286
Contribution to Aberdeen Heat & Power for the creation of Combined Heat & Power Plants		
3.6 Energy Efficiency Sheltered	220	166
Introduction of energy efficiency measures in sheltered housing such as new or upgraded Systems.		

<b>Project</b>	<b>Original Approved Programme £'000</b>	<b>Actual As at 28 February £'000</b>
<u>Additional Energy Efficiency measures</u>		
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
	<hr/> 7,170	<hr/> 7,152
<b>4 Modern Facilities &amp; Services</b>		
<u>Bathroom and Kitchen Condition</u>		
4.1 Modernisation Programme Replacement of bathrooms and kitchens.	2,092	1,333
	<hr/> 2,092	<hr/> 1,333
<b>5 Healthy, Safe &amp; Secure</b>		
Healthy		
5.1 Condensation Measures Installation of heating systems and ventilation measures to combat condensation.	21	31
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	2,836	1,725
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.	1,439	1,399
5.5 Smoke Detectors	349	167
5.6 Services Cyclical maintenance/replacement of the following services Ventilation Systems, Water Tanks/Pipework, Refuse Chutes/Chamber Dry Riser Systems, Standby Generators	0	33
5.7 Entrance Halls/Concierge Provision of security service	0	0
5.8 Laundry Facilities Replacement of laundry equipment	58	20
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	43
Secure		
5.11 Door Entry Systems Installation of door entry and replacement of existing doors where required	365	37
5.12 Replace Door Entry Systems - Major Blocks Installation of door entry and replacement of existing doors where required	0	24
5.13 Other Initiatives Upgrading of stairs and installation of security doors and door entry systems	300	13
5.14 Crime Prevention /Safety Measures		
	<hr/> 5,368	<hr/> 3,492



<b>Original Approved Programme £'000</b>	<b>Actual As at 28 February £'000</b>
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**Project**

**NON SCOTTISH HOUSING QUALITY STANDARDS**

6 Community Plan & Single Outcome Agreement		
6.1 Housing For Varying Needs	413	112
New build including extra care housing.		
6.5 Community Initiatives	1,082	248
Early Action projects linked to Regeneration and Master planning Briefs for Regeneration & provision of consultation events.		
Acquisition of land for new build programme & Cruff Court		
6.6 CCTV – Multi Storey	154	3
Provision of CCTV for the multi storey service		
6.7 Adaptations Disabled	1,126	861
Installation of level access showers, ramps, stair lifts and kitchen adaptations		
6.8 Special Initiatives/Barrier Free Housing	712	(17)
Provision of specialist facilities or housing for tenants with particular needs i.e. extensions		
6.9 Housing For Varying Needs- Amenity/Adaptations	443	216
Conversion of properties to Amenity Level standard		
6.10 Housing For Varying Needs- Extra Care/Adaptations	362	729
Adaptations required to ensure existing sheltered housing stock meets current standards		
6.11/ Roads/Paths	300	105
6.12		
Upgrade of Roads to an adoptable standard and the Formation or upgrading of paths		
6.13 Garages	0	0
Upgrade of Garages		
6.14 New Affordable Housing	12,350	7,611

16,943	9,868
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**7 Service Development**

7.1 Conditions Surveys	0	0
Surveying of Council houses to identify failures against Scottish Housing Quality Standard		
7.2 Property Database	0	25
Various items of IT equipment including hardware and software		
7.3 Integrated Housing System	0	0
Various purchase of PC's and software packages		

0	25
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**8 Service Expenditure**

Corporate Fees	2,494	432
	2,494	432

Total Budget	48,846	32,700
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## Earmarked Reserves

As at Period 11 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	
<i>Projects:</i>					
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 31 <sup>st</sup> 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.
<b>Total</b>	<b>4,288</b>	<b>1,193</b>	<b>0</b>	<b>3,095</b>	

## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing & Infrastructure
DATE	24 May 2017
REPORT TITLE	2016/17 General Fund Revenue & Capital Budget Monitoring
REPORT NUMBER	CHI/17/066
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Helen Sherrit

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### **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:
- a) consider and note this report and the information on management action and risks that is contained herein; and
  - b) instruct that officers report the year end position to the appropriate committee.

### **3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE**

- 3.1 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, the overall Council position will be reported to Finance Policy & Resources Committee at a later date.

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

#### **General Fund Revenue**

- 3.2 The significant areas of variance are as follows:

	<b>£'000</b>
Homeless/Housing Support	514
Private Sector Housing/ Other Housing	(248)
Neighbourhood Planning	(371)
Facilities	(1,287)
Construction Consultancy	536
Fleet	736
Waste	1,802
Roads Operational	(1,465)
Grounds Maintenance	(206)
Environmental	(153)
Environmental Health & Trading Standards	(226)
Economic Development	(177)
Directorate Support	740
ASSL	(167)
Development Mgt & Building Standards	1,085
Transport	290
Development Plan	(105)

- Homeless/Housing Support is forecast to be £514k higher than budget due to a increased number of flats causing additional rental spend, statutory repairs and doubtful debts.
- Other Housing administration costs are forecast to be under budget by £248k reflecting the recovery of the central support charges currently not budgeted within HMO and over recovery of rental income.
- Neighbourhood Planning forecast under spend position of £371k is due to an anticipated lower spend in premises costs and an over recovery of income.
- Facilities are anticipating under spends within School Catering mainly relating to free school meals, School Crossing Patrols, Cleaning and Janitors.
- The Construction Consultancy team overspend forecast of £536k is a result of under recovery of fee income from Housing Capital.
- Fleet are forecasting an over spend of £736k principally as a result of increased stores issued to jobs and hire of vehicles, this is partially offset by an over recovery of income.
- Waste overspend position of £1.8m relates to delays in signing the waste disposal contract 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.
- Grounds variance relates to an underspend in staffing and an over recovery of income partially offset by overspends in transport costs and supplies and services.
- The Environmental underspend is based on underspends in premises costs and supplies and services with an overspend in staff costs.
- The under spends within Environmental Health & Trading Standards reflects lower than budget spend on staffing and supplies and services with an over recovery of income.
- The Economic Development position mostly relates to an over recovery of income.
- Directorate Admin Support is forecasting an overspend of £774k 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 £167k under spend reflects principally an over recovery of income of £180k mainly from AWPR related work.
- Building Standards and Development Management is forecasting an over spend of £1.085m due to the under recovery of planning application income.
- Transport over spend position of £290k mainly reflects an overspend in supplies and services partially offset by underspends in staffing and transport costs.
- The Development Plan underspend is largely due to reduced spend on supplies and services.

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 which was increased to 100% in January, this will appear as an additional cost to services.

### **Communities & Housing**

Assumed reduced service charges from 1 August 2016, rental and council tax will be at similar levels to 2015/16 and Bed and Breakfast/Hotel income and charges reflect current trends. There is a risk that the Bed and Breakfast usage will not fall and arrears could increase due to Welfare Reform.

### **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. To date we have not experienced severe winter conditions or a recurrence of flooding.

### **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 £536k is anticipated within Construction Consultancy this is based on the level of work likely to be undertaken.

### **Economic Development**

The Euro referendum will impact on the Euro rate therefore the Euro account.

### **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.

#### **4. FINANCIAL IMPLICATIONS**

##### **General Fund Revenue**

- 4.1 The total revenue budget amounts to £86.8m net expenditure, excluding the Housing Revenue Account (HRA) budget. The Directorate is forecast to be £757k overspent. Cost pressures have emerged in parts of the service, work has been undertaken to identify how these pressures can be mitigated in order to reduce the overspend.

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

##### **4.2.1 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.

#### **5. LEGAL IMPLICATIONS**

There are no direct legal implications arising from the recommendations of this report.

#### **6. MANAGEMENT OF RISK**

A number of risks are identified in section 4.2 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.

#### **7. IMPACT SECTION**

##### **Economy**

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.

##### **People**

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

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

## **Place**

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.

## **Technology**

This report is a status report therefore has no impact on further advances technology for the improvement of public services and/ or the City as a whole.

## **8. BACKGROUND PAPERS**

*Financial ledger data extracted for the period.*

## **9. APPENDICES (if applicable)**

Appendix A General Service Revenue Summary  
Appendix B General Services Capital Summary  
Appendix C Earmarked Sums  
Appendix D Assumptions & Risks

## **10. REPORT AUTHOR DETAILS**

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## Appendix A

### ABERDEEN CITY COUNCIL REVENUE MONITORING 2016/17

#### DIRECTORATE : Communities, Housing & Infrastructure

As at	February 2017	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
HEAD OF COMMUNITIES AND HOUSING		16,648	15,261	14,239	(1,022)	15,889	(759)	(5)%	3,193
HEAD OF ECONOMIC DEVELOPMENT		3,233	2,964	3,139	176	3,056	(177)	26%	6
HEAD OF LAND & PROPERTY ASSETS		20,464	18,759	17,260	(1,498)	19,482	(982)	(5)%	15
HEAD OF PUBLIC INFRASTRUCTURE		38,474	35,268	35,408	140	39,188	714	2%	(633)
HEAD OF PLANNING & SUSTAINABLE		7,066	6,477	7,682	1,205	8,288	1,222	0	(1,711)
OPERATIONAL SUPPORT MANAGER		966	885	1,597	712	1,706	740	1	(27)
<b>TOTAL BUDGET</b>		<b>86,851</b>	<b>79,613</b>	<b>79,325</b>	<b>(288)</b>	<b>87,610</b>	<b>759</b>	<b>1</b>	<b>844</b>



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

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE**  
**DIRECTOR : BERNADETTE MARJORAM**

As at	February 2017	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		1,148	1,052	1,057	5	1,142	(6)	0%	216
PROPERTY COSTS		0	0	356	356	449	449	0%	29
ADMINISTRATION COSTS		78	72	84	12	87	9	12%	17
TRANSPORT COSTS		212	194	334	140	436	224	106%	6
SUPPLIES & SERVICES		882	808	441	(367)	217	(665)	-75%	(130)
TRANSFER PAYMENTS		1,590	1,458	1,277	(181)	1,526	(65)	-4%	(57)
<b>GROSS EXPENDITURE</b>		<b>3,910</b>	<b>3,584</b>	<b>3,550</b>	<b>(34)</b>	<b>3,857</b>	<b>(53)</b>	<b>-1%</b>	<b>81</b>
LESS:									
INCOME		(677)	(620)	(410)	210	(802)	(125)	18%	(76)
<b>TOTAL INCOME</b>		<b>(677)</b>	<b>(620)</b>	<b>(410)</b>	<b>210</b>	<b>(802)</b>	<b>(125)</b>	<b>18%</b>	<b>(76)</b>
<b>NET EXPENDITURE</b>		<b>3,233</b>	<b>2,964</b>	<b>3,139</b>	<b>176</b>	<b>3,056</b>	<b>(177)</b>	<b>-5%</b>	<b>6</b>

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

	FORECAST VARIANCE £'000	CHANGE £'000
<b>Employee Costs</b>	(6)	216
The staffing underspend is forecast as £6k.		
<b>Property Costs</b>	449	29
The over spend relates principally to the Hydrogen Bus Project. The movement relates to an increase in the forecast for electricity charges for the ACHES project.		
<b>Administration Costs</b>	9	17
Over spend is not significant.		
<b>Transport Costs</b>	224	6
£169k of over spend relates to the Hydrogen Bus Project.		
<b>Supplies and Services</b>	(665)	(130)
Underspends are against Hydrogen Bus Project £344k, New Project Development £126k and European Funding £137k. Movement is due to underspend of £20k in New Project Development, £42k in Hydrogen Bus Project, £25k in European Funding, £21k in Business Growth and £35k in Renewables.		
<b>Transfer Payments</b>	(65)	(57)
£48k underspend in ACSEF		
<b>Income</b>	(125)	(76)
Over recovery of income of £243k expected for Hydrogen Bus Project, £60k for SCA Hydrogen Strategy under recovery of £97k for ACSEF & £78k for Hytrec.		
	(177)	6

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

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE**  
**DIRECTOR : BERNADETTE MARJORAM**

As at	February 2017	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		18,514	16,971	17,006	35	18,400	(114)	-1%	(15)
PROPERTY COSTS		8,155	7,475	6,965	(510)	8,107	(48)	-1%	29
ADMINISTRATION COSTS		561	514	624	110	684	123	22%	(4)
TRANSPORT COSTS		190	174	111	(63)	116	(74)	-39%	2
SUPPLIES & SERVICES		5,659	5,188	5,792	604	5,423	(236)	-4%	(341)
TRANSFER PAYMENTS		0	0		0	0	0	0%	0
<b>GROSS EXPENDITURE</b>		<b>33,079</b>	<b>30,323</b>	<b>30,498</b>	<b>175</b>	<b>32,730</b>	<b>(350)</b>	<b>-1%</b>	<b>(329)</b>
LESS:									
INCOME		(12,615)	(11,564)	(13,238)	(1,674)	(13,247)	(632)	5%	345
<b>TOTAL INCOME</b>		<b>(12,615)</b>	<b>(11,564)</b>	<b>(13,238)</b>	<b>(1,674)</b>	<b>(13,247)</b>	<b>(632)</b>	<b>5%</b>	<b>345</b>
<b>NET EXPENDITURE</b>		<b>20,464</b>	<b>18,759</b>	<b>17,260</b>	<b>(1,498)</b>	<b>19,482</b>	<b>(982)</b>	<b>-5%</b>	<b>15</b>

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

(114)

(15)

Underspends in Construction Consultancy £70k, Housing Repairs £141k, Janitors £40k, Cleaning £22k, School Crossing Patrollers £33k. Offset by overspends in Catering £149k, Accommodation Moves £66k and Design Team £22k.

**Property Costs**

(48)

29

This is based on overspends on Balgownie 1 £130k, Town House £47k and Cleaning £35k with an underspend of £122k in Kittybrewster Depot, £100k in Hard FM & £73k in the Estates Team.

**Administration Costs**

123

(4)

Overspend is largely based on Distribution Services £136k which relates to postage and is based on 15/16 actual.

**Transport Costs**

(74)

2

The main underspend is within School Catering and Housing Repairs.

**Supplies and Services**

(236)

(341)

The underspend is within School Catering £1.1m relating to the provision of free school meals with an overspend of £681k in the Design Team, mainly relating to additional consultants fees, which is recovered in part by additional income, £288k in Construction Consultancy and £91k in Town House Dining Room. Movement is mainly due to £311k reduction in Design Team spend, £61k for the Asset Team and £67k for Accommodation moves. Partially offset by £124k increase in Construction Consultancy.

**Income**

(632)

345

The forecast relates to under recovery of income from Construction Consultancy £330k, Housing Repairs £212k, Building Services Energy £69k, and an over recovery of £718k in the Design Team, Cleaning £304k, Marischal College Accommodation £103k, Town House Catering £57k and Janitors £50k. Movement from the previous report mainly due to £301k reduced income being generated by the Design Team.

(982)

15

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

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE**  
**DIRECTOR : BERNADETTE MARJORAM**

As at	February 2017	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		25,072	22,983	23,656	673	26,043	971	4%	442
PROPERTY COSTS		3,526	3,232	3,163	(69)	3,291	(235)	-7%	(215)
ADMINISTRATION COSTS		405	371	429	58	493	89	22%	(23)
TRANSPORT COSTS		3,149	2,887	3,056	169	3,351	202	6%	130
SUPPLIES & SERVICES		19,910	18,251	20,786	2,535	22,792	2,882	14%	(102)
TRANSFER PAYMENTS		4,183	3,834	6,244	2,410	6,847	2,664	64%	(124)
<b>GROSS EXPENDITURE</b>		<b>56,245</b>	<b>51,558</b>	<b>57,334</b>	<b>5,776</b>	<b>62,817</b>	<b>6,572</b>	<b>12%</b>	<b>108</b>
LESS:									
INCOME		(17,771)	(16,290)	(21,926)	(5,636)	(23,628)	(5,857)	33%	(740)
<b>TOTAL INCOME</b>		<b>(17,771)</b>	<b>(16,290)</b>	<b>(21,926)</b>	<b>(5,636)</b>	<b>(23,628)</b>	<b>(5,857)</b>	<b>33%</b>	<b>(740)</b>
<b>NET EXPENDITURE</b>		<b>38,474</b>	<b>35,268</b>	<b>35,408</b>	<b>140</b>	<b>39,188</b>	<b>714</b>	<b>2%</b>	<b>(633)</b>

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

	FORECAST VARIANCE £'000	CHANGE £'000
<b>Employee Costs</b>	971	442
This relates mainly to an overspend in Household Waste of £346k, Roads Maintenance £206k, Fleet £197k & Bus Lane Management £114k. The movement principally relates to Roads Maintenance of £241k.		
<b>Property Costs</b>	(235)	(215)
Forecasting underspends within Public Conveniences £94k, Street Lighting £71k and Road Maintenance £44k.		
<b>Administration Costs</b>	89	(23)
Overspend relates mainly to Roads courses £87k.		
<b>Transport Costs</b>	202	130
Fleet transport costs are expected to overspend by £567k, mainly in relation to hire of vehicles, which is recovered through income and an over spend of £118k in Grounds Maintenance. This is offset by underspends mainly in Waste £334k and Roads Maintenance £119k.		
<b>Supplies and Services</b>	2,882	(102)
Overspend primarily in Bridge Works £1m, Traffic Works £1m, Fleet £367k and Environmental £367k. These are offset by Waste underspend £1.7m which reflects disposal contract changes and is balanced by overspends in Waste transfer payments. Mainly over spends are set off with similar changes to the income.		
<b>Transfer Payments</b>	2,664	(124)
The overspend principally relates to Waste disposal contract changes of £2.7m due to delays in signing of the SITA contract.		
<b>Income</b>	(5,857)	(740)
The forecast relates to over recovery of income from Traffic Works £1.3m, Bridge Works £1m, Street Lighting £1.6m, Fleet £427k and Grounds £309k. This balances areas of overspend addressed in supplies and services and transport costs. Movements are within Roads related areas.		
	714	(633)

**ABERDEEN CITY COUNCIL**  
**REVENUE MONITORING 2016/17: DIRECTORATE SUPPORT**

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE**  
**DIRECTOR : BERNADETTE MARJORAM**

DIRECTOR : BERNADETTE MARJORAM

		YEAR TO DATE			OUTTURN				
AS AT	February 2017	Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	Change from last report
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		1,971	1,807	1,906	99	2,045	74	3.8%	(12)
PROPERTY COSTS		(608)	(558)	4	561	4	613	(100.7)%	(3)
ADMINISTRATION COSTS		133	122	40	(82)	43	(90)	(67.4)%	13
TRANSPORT COSTS		19	17	4	(13)	4	(15)	(78.5)%	1
SUPPLIES & SERVICES		18	17	138	121	149	131	712.5%	(5)
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	1,405	2,092	687	2,246	713	46.5%	(5)
LESS:									
INCOME		(567)	(520)	(495)	25	(540)	27	(4.7)%	(22)
TOTAL INCOME		(567)	(520)	(495)	25	(540)	27	(4.7)%	(22)
NET EXPENDITURE		966	885	1,597	712	1,706	740	76.6%	(27)

VIREMENT PROPOSALS

None this cycle.

REVENUE MONITORING VARIANCE NOTES

	FORECAST VARIANCE £'000	CHANGE £'000
<b>Employee Costs</b>	74	(12)
The staff overspend forecast at £74k.		
<b>Property Costs</b>	613	(3)
Current variance is linked to the budget saving from Economic Development that will not be achieved £615k.		
<b>Administration Costs</b>	(90)	13
Underspend relates mostly to courses/conferences and insurance payments.		
<b>Transport Costs</b>	(15)	1
Underspend relates to travelling expenses.		
<b>Supplies and Services</b>	131	(5)
The main variance relates to the £250k procurement saving, which can't be identified as being achieved.		
<b>Transfer Payments</b>	0	0
No significant variance from budget is forecast for this item.		
<b>Income</b>	27	(22)
Reduced income is forecast as a result of a reduction in rechargeable items.		
	740	(27)

As at Period 11 2016/17 Communities Housing & Infrastructure Projects	Figures for Total Project			Pr	Cu
	Approved Budget	Expenditure to Date	Forecast Expenditure		
	£'000	£'000	£'000		
City Centre Masterplan	22,480	1,139	22,480	G	G
CATI: South College Street	5,533	111	5,533	A	A
City Centre Masterplan - Phase 1	2,970	372	2,970	G	G
Provost Skene House Refurbishment	1,500	4	1,500	G	G
Broad Street	2,500	10	2,500	G	G
Access From the North / 3rd Don Crossing	23,708	24,865	27,360	R	R
Western Peripheral Route	75,000	44,741	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	4,346	4,878	G	G
Victoria House	2,609	2,629	2,629	G	G
CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	20,175	1,039	20,175	A	A
A96 Park & Choose / Dyce Drive Link Road	15,339	13,547	15,339	A	A
Waste: Ness Landfill Leachate & Gas Control Measures	132	34	33	G	G
Waste: Energy from Waste (EfW) Procurement & Land Acquisition	6,904	878	6,904	A	G
Waste: Investment in Waste Collection	3,980	1,483	3,980	G	G
Waste: Refused Derived Fuel Plant	1,497	11	1,497	A	A
Waste: Co-Mingled MRF & Depot	25,444	23,686	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	12	3,500	G	G
TNRP - Investment in Advance Factory Units	2,900	30	2,900	G	G
New AECC: ACC project share	356,808	60,972	356,808	G	G
New AECC: Anaerobic Digestion Plant	25,270	0	25,270	A	A
New AECC: Energy Centre	0	0	0	G	G
New AECC: Hotel 2	0	0	0	G	G
City Deal	423	380	423	G	G
Aberdeen City Hydrogen Energy Storage (ACHES)	2,937	2,953	2,937	R	R
SIP New Build Housing Programme	3,000	1,182	3,000	G	G
Middlefield Project Relocation / Henry Rae Community Centre Extension	1,945	1,939	1,945	G	G
Street Lighting LED Lanterns (PACE 5 Year programme)	7,500	898	7,500	G	G
Flood Prevention Measures: Flood Guards Grant Scheme	500	9	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	A	A
Sustrans Active Travel Infrastructure Fund	1,230	10	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
	<b>731,718</b>	<b>197,983</b>	<b>733,290</b>		

As at Period 11 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	7,300	9,536	G	G
Cycling Walking Safer Streets Grant	251	166	251	G	G
Nestrans - Capital Grant	1,495	0	1,000	G	G
Private Sector Housing Grant	700	682	700	G	G
Fleet Replacement Programme (including Zero Waste Strategy Fleet)	3,967	4,307	4,508	G	G
Planned Renewal & Replacement of Road Infrastructure	6,037	4,526	5,969	G	G
Planned Renewal & Replacement of Road Infrastructure (Street Lighting)	500	728	500	G	G
	<b>22,403</b>	<b>17,709</b>	<b>22,464</b>		



## Appendix C

### Earmarked Reserves

As at Period 11 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	
<i>Income Derived Projects:</i>	-	-	-	-	
Energy Efficiency Fund	1,224	352	-	872	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.
<i>Other Projects:</i>					
EP&I SIP	44	44	-	-	Staff employed on Strategic Infrastructure Plan.
CH&I SIP	36	36	-	-	Staff employed on Strategic Infrastructure Plan.
Roads Repairs/Projects	319	318	-	-	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, work has now commenced.
Property Transfer	155	155	-	-	The works required at Glover House have been identified in a building condition survey and is anticipated to be completed during 2016/17.
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	1,105	277	-	828	Reserve for annual DEM carry forward for education centres.

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As at Period 11 2016/17	Balance b/f 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)
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
Cornhill Community Centre Adult learning	5	5	-	-	Approved at FP&R June 2016
Community Centre Facility Improvements	47	27	-	20	As approved by FP&R June 15, internal improvement scheme for Balnagask Community Centre £5k. Approved at FP&R June 2016- £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. Established bus option not viable looking at other options.
Play Parks	170	168	-	2	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	-	-	Project identified and ongoing. 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	-	-	Community Safety awaiting a quote for CCTV compatible with the control room. 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

As at Period 11 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)
Support for Milltimber Play Group outdoor forest	1	1	-	-	Approved at FP&R June 2016
<i>Revenue Grants:</i>					
Commercial- Dev Grant	30	-	-	30	Scheme - Confidence to Care, no applications during 15/16.
Duthie Park Bequest	66	48	-	18	As a bequest it requires to be spent on Duthie Park.
Private Sector Housing Grant	1,065	50	-	1,015	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	10	-	5	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
<b>Total</b>	<b>13,412</b>	<b>5,661</b>	<b>-</b>	<b>7,750</b>	

## Appendix D

<b>ASSUMPTIONS &amp; RISKS</b>			
<b>Service</b>	<b>Budget Description</b>	<b>Details</b>	<b>Mitigation/Action Required</b>
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.

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER	CHI/17/058
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Louise Fox

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### 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 Community Planning Aberdeen's Local Outcome Improvement Plan and Aberdeen City Council's Strategic Business Plan.

### 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. 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 four sections:

- a progress report from the Director,
- 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,
- a number of drill-down analysis sheets

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

#### **4. FINANCIAL IMPLICATIONS**

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

#### **5. LEGAL IMPLICATIONS**

There are no direct implications arising out of this report regarding legal issues.

#### **6. MANAGEMENT OF RISK**

In order to ensure that sufficient measures are in place to mitigate risk, it is essential Committee is aware of the direction of travel for key performance measures across the Directorate. This report brings to the attention of Committee fluctuation or trends in performance which may be indicative of pressures requiring appropriate attention and therefore allowing mitigating action to be implemented.

#### **7. IMPACT**

##### **Prosperous Economy –**

The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. This report monitors indicators which reflect the current economic activity within the City and actions taken by the Council to support such activity.

##### **Prosperous People –**

The Council is committed to improving the key life outcomes of all people in Aberdeen. This report monitors key indicators impacting on the lives of all citizens of Aberdeen, including Council tenants and staff. Thus, Committee will be enabled to assess the effectiveness of measures already implemented, as well as allowing an evaluation of future actions which may be required to ensure an improvement in such outcomes.

##### **Prosperous Place –**

The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit, operating to the highest environmental standards. This report provides essential information in relation to environmental issues, community resilience and cohesion allowing the Committee to measure the impact of any current action.



**Enabling Technology –**

The Council recognises that enabling technology is central to innovative, integrated and transformed public services.

**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.

**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](#)

[Local Outcome Improvement Plan](#)

**9. REPORT AUTHOR DETAILS**

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**Director's Progress Report**  
**Communities, Housing and Infrastructure**  
**24<sup>th</sup> May 2017**

**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 June 2017. The original planned entry was February but this was then moved back to allow for final works to be completed and to allow the team to focus on the rollout of the new services.

The facility itself is now undergoing the commissioning process to test and set up the extensive array of equipment that will sort and treat the materials for recycling or recovery. Both waste and mixed recycling are now being delivered into the facility and being successfully processed during this commissioning phase. It is expected that this will be fully complete and that the facility will be handed over to Suez, the Council's waste contractor, in May 2017.

**New Waste & Recycling Service**

Delivery of 70,000 new, smaller general waste bins will be complete by the end of April 2017. This means that all householders will have the same service comprising a 180 litre waste bin, 240 litres mixed recycling bin and a 240 litre food and garden waste bin which will be collected fortnightly on the same day of alternating weeks – waste one week, recycling and garden/food waste the following week. The Council's trade waste recycling service will also change to an easier to use mixed recycling service.

As part of the new service, a fleet of new waste and recycling collection vehicles took to the streets from 6 March. Eight new vehicles have been delivered which are able to collect the waste and recyclables more efficiently, resulting in a faster and safer collection service. With the introduction of the new vehicles, services are fully harmonised, with the same vehicle types now being used for all waste and recycling collection, resulting in further savings and increased fleet flexibility. This sees the end of the existing box and bag recycling service which has been in place for around 10 years and the end of the old kerbside sort collection vehicles.

Following the new bin delivery, there have been a number of enquiries from residents of certain areas of the city who feel that they would be better served by communal bins rather than individual ones. These enquiries are being collated and will be analysed in due course to assess the best options for these sites.

Early figures demonstrate that there is a significant increase in the volume of recycling being collected by the new service and we have received several positive comments about the ease of use of the mixed system.

**Local Environmental Quality Network**

The Environmental Services team were recently successful in winning Scotland's Local Environmental Quality Network, Support of Communities Award 2017. The team were presented with this accolade at the awards dinner in Stirling in March. The team were also shortlisted finalists for the work done at Seaton Park.

## **East Tullos Burn**

The East Tullos Burn Environmental Improvements Project won a Highly Commended Award at the UK River Restoration Awards on the 4 April at a ceremony in Brighton, the third award that this project has won. These awards are judged by national experts in river restoration, demonstrating that this project has been a great success, recognised by industry leaders as well as from what can be seen on the ground.

## **Earth Hour**

Aberdeen City Council has been recognised as a Super Local Authority by the World Wildlife Fund (WWF), the world's leading independent conservation organisation, for their commitment and contribution to the annual Earth Hour activities that took place in 2016/17. Activities including tree planting at Hazlehead Park, environmental exhibits, talks and discussion groups, and a series of environmental films shown across the city helped to secure the success of the Aberdeen City Council application for the award, along with Hazlehead Park being recognised as Scotland's first climate change park.

## **Air Quality – Traffic**

A road traffic survey count was carried out at over 80 locations across Aberdeen, between 16 and 24 March. The survey was commissioned by Transport Scotland, in liaison with Council Officers, and involved the use of automatic traffic counters (to record 24 hour flows), automatic vehicle number plate recognition technology and both 12 and 24 hour vehicle turning counts at key locations. The purpose of the survey is to provide current detailed traffic information to support the updating of the city's air quality model. Officers will be able to predict future air quality and specifically assess the benefits of potential intervention scenarios to improve air quality such as reduced traffic flows, road infrastructure measures, and the upgrade of specific vehicle fleets or access restrictions to vehicles that don't comply with vehicle emission standards.

## **New biodiversity themed electric van**

The Countryside Ranger Service has taken delivery of a new Nissan electric van, which is 100% electric and has zero emissions. It has a range of over 80 miles for a single charge with the added benefit that on deceleration and braking, the van generates its own charge, increasing the range overall. The van replaced a diesel fuelled vehicle so by being fully electric, it contributes to reducing the carbon footprint of Aberdeen City Council and saves money on fuel and maintenance costs.

## **Fairtrade**

Fairtrade Fortnight ran from 27 February until 12 March this year with a range of events organised across Aberdeen city. These included a 'Go Bananas' craft afternoon, Northlink Ferries offering free refill's on Fairtrade drinks, the Fairtrade pop-up shop featuring at the University of Aberdeen and a range of talks, presentations and assemblies in churches and schools. Aberdeen Fairtrade Resolution for 2017 was also approved by the Finance Policy and Resources Committee, setting out how we can support and buy Fairtrade items going forward.

## **International Mother Language Day**

Aberdeen City Council supported a multi-cultural event on 26 February organised by Aberdeen Multi-Cultural Centre where over 200 people participated in a celebration of different nations, ethnicities and mother languages. Aberdeen City Council demonstrated commitment to promoting good community relations with representation from Lord Provost Cllr., George

Adam, Cllrs Malik and Jean Morrison and Sandra Howard (Equalities Manager) at this celebration of diverse cultures.

### **British Sign Language (BSL) Action Plan**

Aberdeen has one of the largest deaf communities in Scotland. By October 2018 local authorities in Scotland are required to develop BSL Action Plans, incorporating strategies to implement better awareness and wider use of BSL within the hearing community, including better resources in education and consultation practices. Council officers have participated in training in preparation for writing the plan with Equalities Team members, Kelly Johnstone and Ana Gil-Martinez, also currently undertaking a college course to learn basic BSL.

### **EU Citizens in the UK**

Fears among local communities about the impact of Brexit continue to grow and so, given the uncertainty, an event was organized in partnership with the Community Team - locality 3, GREC and The Ethnic Minorities Law Centre (EMLC) led by Zuzana Jatelova, Development Worker (Locality 3) as part of a wider Equalities Project. A presentation by a solicitor from the Ethnic Minority Law Centre included topics such as: Who is eligible for permanent residence?; How to apply for a Permanent Residence Certificate; Rights and Entitlements. The event attracted a great deal of interest from the public with over 120 adults and children attending. There were interpreters (Spanish, Portuguese, Russian, Polish, and Lithuanian) present to assist non-English speakers. Nationalities represented in the returned questionnaires were Polish, Lithuanian, Spanish, Latvian, German, Greek, Dutch, Bulgarian, Columbian, French, and Scottish, demonstrating the diverse population in the city..

### **Joint North of Scotland Trading Standards Service**

Two meetings have taken place in the past couple of months with officers from authorities in the north of Scotland to consider the formation of a Joint Trading Standards Service. This would complement discussions currently ongoing at a national level. To date, these discussions have concentrated on what a joint service would involve, political accountability and operational management. The next stage is to consider what aspects of work are common across the region and what aspects are particular to certain localities. This comparison would form the basis of a Regional Operational Service Plan.

### **Joint Notified Body – Verification of Weighing and Measuring Equipment**

Aberdeen City Trading Standards have been instrumental in the setting up of a Notified Body approved by the Regulatory Delivery Office (RD), formerly the National Measurement Office. This means that the same Quality System will be used by eight authorities across the north when testing and verifying pieces of weighing and measuring equipment. The system will be maintained by this service but scrutinised by colleagues from Highland Council Trading Standards and will be subject to periodic audits by RD.

### **Moving On**

The 4th annual "Moving On" youth recruitment fair aimed at Summer School leavers and jobseekers aged up to age 24 was held on 30 March. The Town House event, which attracted 34 exhibitors offering live employment opportunities and skill development advice, attracted over 450 individuals. A 100% of participating companies stated that they felt they had met suitable candidates during the day and that they would certainly consider attending future events.

## **Business Booster and Positive Procurement workshops**

These are still heavily supported by the local business community, and viewed not only as a medium to update skills, but also to make vitally important business connections through networking. For the period 3 March to 11 May, 8 workshops have been held including “Company Directors – Does the ‘buck’ stop with you?” and “Is your business ready to move to the Cloud?” The Business Booster session on 21 April was delivered under the North East Business Week Banner and promoted the benefits of companies working together under framework agreements.

## **Trade Links**

An international delegation from Halifax, Nova Scotia led by Mayor Michael Savage visited Aberdeen, on Monday 18 and Tuesday 19 of April, looking to strengthen trade links and explore opportunities to work together with local companies. Canadian companies participating in the delegation belonged to the marine sector and were involved in: transportation; port services; acoustic telemetry equipment for fishery monitoring; design and manufacture of deck equipment; and software for monitoring and control applications.

## **Meet the Buyer**

These events hosted by the Skills & employability team on behalf of developers continue to attract high levels of interest from SMEs. In the last 2 months the team have delivered 3 events for Dragodas (Harbour Development) and 1 for Abellio Scotrail. It has already been confirmed that 5 local companies have gained work opportunities through attending the Dragodas event, obtaining contracts to supply a whole range of goods and services from HSE training to site consumables..

## **Fairer Aberdeen Fund**

The Fairer Aberdeen Board, made up of representatives from the regeneration areas, the Civic Forum, the Council, Aberdeen City Health and Social Care Partnership, Police Scotland and ACVO (Aberdeen Council of Voluntary Organisations), met in March to allocate £1,459,000 to 44 projects supporting work in regeneration areas and across the City with vulnerable groups and individuals. Grants ranged from £2,200 to £155,000 in value.

Funding was awarded to initiatives that address the main priorities for the Board, Maximising income; Getting people into work; Improving mental health and wellbeing; Building stronger, safer communities; and Increasing skills and creativity.

Some of the organisations to receive funding are Aberdeen Cyrenians for their Street Alternatives project; CFINE (Community Food Initiatives NE) for providing affordable healthy food in priority areas and supporting food bank work across the City; SHMU (Station House Media Unit) which supports volunteers to produce magazines and radio programmes exploring and addressing local community issues and Cash In Your Pocket which aims to support people to access the financial inclusion support they need. Funding was also awarded to community projects and flats which provide a range of services and support delivered to local residents in regeneration areas; as well as credit unions; mental health counselling; youth activities and family support.

## **Tillydrone Hub**

The bid to the Scottish Government's Regeneration Capital Grant Fund for the Tillydrone Hub was successful, with £1.9m being awarded. This is in addition to the £4.1m already allocated by the Council, enabling the community's preferred £6m option to progress. The planning

application has been submitted and work is due to begin on site in August, with the Hub scheduled to open January 2019.

### **U Decided**

Aberdeen City Council announced the results of its latest participatory budgeting project, UDECIDE, worth £250,000. Groups in three regeneration areas across the city submitted more than 140 bids for funding which have now been allocated cash sums based on votes by members of their community. Funding was split between each locality with an equal share of £82,500 up for grabs. More than 3000 locals voted for the key services they would like to see in their neighbourhood. There were 55 bids put forward, totalling £420,000.

The Torry Community voting event took place on the 25th February, with hundreds of voters attending to get more information about the bids on offer. Following this, a 2 week roadshow visited venues such as sheltered housing, schools local shops and community centres, with the aim of being as inclusive as possible. Voting took place both on- and off- line. The final event was held on Saturday the 11 March, where the winners were announced, ranging from Torry Academy Maths Camp to Dance Club (Walker Road Dancers) and Extreme Summer at Transition Extreme.

In Northfield, Middlefield, Cummings Park, Heathryfold and Mastrick over 1,800 residents voted in the process with winning projects like a new community mini bus for Mastrick, free fitness sessions in Northfield, a social group for over 50s, day trips for families on low income and new play equipment at Westpark School.

Almost 850 locals in Seaton, Woodside and Tillydrone voted in the process with funding being allocated towards an outdoor ping pong table in Seaton Park, robot making classes for parents and children in Seaton and Tillydrone, child care provision in Woodside, activities for sheltered housing tenants and a sheltered seating area at the riverside in Tillydrone.

### **Ask for Angela campaign launched in Aberdeen**

A campaign aimed at helping people who feel unsafe when on dates was launched in Aberdeen pubs, clubs and entertainment venues on 10 March 2017. The Angela code-word aims to notify bar staff to situations where people may feel uncomfortable or unsafe. Once alerted bar staff will then call a taxi or help the person leave discreetly.

The campaign was launched by Unight Aberdeen venues with the support of Rape Crisis Grampian and Aberdeen Community Safety Partnership. The social media response to the campaign has been overwhelmingly positive. With the potential reach of 590,949 people, 679 people have shared the posts on their social media pages, 259 people liked the posts and 468 people clicked on the web link to find out more in less than a month.

Bernadette Marjoram  
Director (Interim)






































# CHI Committee Scorecard



## A. Prosperous Economy







































KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
1. Average time taken to grant a Building Warrant (from being lodged to approval - days)	75	81	75							68		67	
2. % Construction Compliance Notification Plans delivered	75%	76%	75%	Currently unable to report, our data provider is working on a solution									
3. % Full Technical response (within target) to Building Warrant applications	90%	78%	90%							89%		95%	
4. % Hotel Occupancy Rates	58.3%	56.6%	58.3%							53%			
5. Weekly Footfall - City Centre (rolling 12 month average)		554,366	N/A	600,432		595,357		593,301		Not measured for Quarters			
6. Employment Rate - aged 16-24		60.3%	N/A							44.8%			
7. Employment Rate - aged 16-64		77.8%	N/A							70.2%			
8. Average Determination Times of Major Development Planning Applications (weeks)	35	24.1	35							43.7			
9. Average Determination Times of Non HouseHolder Planning Applications (weeks)		14.2	14							13.2			
10. Average Determination Times of HouseHolder Planning Applications (weeks)		10.8	9							9.4			










## B. Prosperous Place

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
11. Number of Air Quality Management Areas		3	N/A							3		3	
12. Number of Noise Management Areas		15	N/A							15		15	
13. Number of Partners / Community Groups with links to national campaigns - Green Thread		140	N/A							140		150	
14. Number of Electric Vehicles charging points		68	N/A							74		74	
15. Percentage of Household Waste Recycled/Composted	27%	39.8%	38%					40%				40%	
16. Percentage of Household Waste - Energy from Waste		39.77%	N/A					1%				1%	
17. Street Cleansing - LEAMS (Local Authority Environmental Audit Management System)	80	77.9	80					93.4		Not measured for Quarters			
18. Grounds - LAMS (Land Audit Management System)	80	93	80	Surveys for this year have not yet taken place						Not measured for Quarters			
19. The year to date average length of time taken to complete emergency repairs (hrs)	24	5.19	4.89	3.13		3.17		3.2		Not measured for Quarters			
20. The year to date average length of time taken to complete non emergency repairs (days)	10.1	6.53	8.81	6.44		6.51		6.53		Not measured for Quarters			
21. Percentage of reactive repairs carried out in the last year completed right first time	87.3%	92.63%	93.56%	92.48%		92.51%		92.39%		Not measured for Quarters			
22. Percentage of repairs appointments kept	90.6%	81.45%	92.57%	99.52%		98.86%		98.93%		Not measured for Quarters			
23. Rent loss due to voids - Citywide	1.65%	1.66%	0.94%	0.99%		0.98%		0.98%		Not measured for Quarters			
24. Average time taken to relet all properties (Citywide - days)	50	104.3	42.1	53.4		52.6		51.6		Not measured for Quarters			
25. Voids Available for Offer Month Number - Citywide		214	N/A	175		164		169		Not measured for Quarters			
26. PSL Stock at month end		144	N/A	158		157		157		Not measured for Quarters			





### C. Prosperous People












KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
27. % of customers satisfied they are treated fairly - Equalities			80%							85%		77.8%	
28. Number of Clients receiving advice on Universal Credit - Year to Date		47	N/A	39		43		51		Not measured for Quarters			
29. % Positive Evaluation of CPD courses delivered for CLD workforce	80%	78%	80%							74%		86%	
30. Number of CPD Opportunities for CLD workforce		9	N/A							6		5	
31. Number of Participants taking up CPD Opportunities for CLD workforce		179	N/A							88		153	
32. % of events which attracted people from across the protected characteristics			65%					100%				100%	
33. % of reported hazards that have been repaired on time			95%	70.9%		83.3%		85.3%		Not measured for Quarters			
34. No of events promoting equality and good relations between communities (Year to Date)			9					26		Not measured for Quarters			
35. No of EHRIAs completed (Year to Date)	120	142	120	203		224		242		Not measured for Quarters			
36. Number of public nuisance related complaints (cumulative total YTD)		4,037	N/A	Currently unable to report, our data provider is working on a solution						Not measured for Quarters			
37. YTD Percentage of new tenancies sustained for more than a year - All	94%	92.23%	94%	92.8%		92.54%		92.17%		Not measured for Quarters			
38. The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.	85%	88.14%	85%	86.8%		86.9%		85.9%		Not measured for Quarters			
39. Gross rent Arrears as a percentage of Rent due		5.29%	5%	5.02%		5.29%		4.63%		Not measured for Quarters			
40. Number of homeless applications received in the year		1,286	N/A	1,185		1,325		1,489		Not measured for Quarters			
41. YTD % of statutory applicants found to be intentionally homeless	10%	15.4%	10%	6.5%		6.3%		5.9%		Not measured for Quarters			
42. The average length of homeless journey (in days) for unintentional homeless cases closed in the year	150	197	150	176		174		174		Not measured for Quarters			











































KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
43. The average length of homeless journey (in days) for intentional homeless cases closed in the year	250	236	250	318		311		322		Not measured for Quarters			
44. Total number of housing advice cases registered in the year		5647		4970		5480		5884		Not measured for Quarters			
45. Number of Households Residing in Temporary Accommodation at Month End		524		560		557		538		Not measured for Quarters			

#### D. Enabling Technology

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
46. Number of e-mail/SMS issued to Council Housing tenants replacing traditional (recorded) postal communications		0	N/A									80	

#### E. Improving Customer Experience

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
47. Satisfaction with the overall service that was received from CH&I	80%	75.73%	80%							84.3%		82.6%	
48. Satisfaction with Ease of Access to CH&I Services	80%	75.73%	80%							88.6%		88%	
49. Satisfaction with Overall Experience with CH&I Staff	80%	75.73%	80%							89.3%		91.1%	
50. % of Freedom of Information requests cleared in Month	85%	98.6%	85%	95%		93%		98%		Not measured for Quarters			
51. % of Business Advice visits carried out to registered tobacco retailers - Year to Date	20%	28.39%	20%									18.79%	
52. % of Test Purchasing visits carried out to registered tobacco retailers - Year to Date	10%	12.93%	10%									10.6%	

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
53. % of Samples reported within specified turnaround times (ASSL)			80%							68.95%			
54. % of External Quality Assurance reported results that were satisfactory (ASSL)			95%							98.6%		97%	
55. Potholes Category 1 and 2 - % defects repaired within timescale	92%	93.3%	95%	100%		98.9%		96.3%		Not measured for Quarters			
56. Potholes Category 1 and 2 - No of defects repaired within timescale		11,231	N/A	337		1,178		1,793		Not measured for Quarters			
57. Non Domestic Noise % responded to within 2 days	100%	98.1%	100%	97%		100%		100%		Not measured for Quarters			
58. High Priority Pest Control % responded to within 2 days	100%	98.7%	100%	100%		100%		98.7%		Not measured for Quarters			
59. High Priority Public Health % responded to within 2 days	100%	99.1%	100%	95.8%		92.7%		96.7%		Not measured for Quarters			
60. Dog Fouling - % responded to within 2 days	100%	96.9%	100%	100%		100%		100%		Not measured for Quarters			
61. Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	100%							100%		90.2%	
62. Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	97.86%	100%							97.08%		97.86%	
63. Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	98.76%	100%							53.13%		50.5%	
64. Percentage of all traffic light repairs completed within 48 hours	95%	96.46%	95%	98.6%		98.7%		98.5%		Not measured for Quarters			
65. Total number of traffic light repairs to be completed within 48 hours		1,046		71		78		65		Not measured for Quarters			
66. Percentage of all street light repairs completed within 7 days	90%	59.99%	90%	52.5%		44.2%		48.2%		Not measured for Quarters			
67. Total number of street light repairs to be completed within 7 days		5,871		807		608		623		Not measured for Quarters			
68. HMO Licenses in force		1,160	N/A					1,303		Not measured for Quarters			
69. HMO License Applications Pending		151	N/A					131		Not measured for Quarters			
70. Number of Rental Properties Approved		21,891	N/A					22,779		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
71. Percentage of tenants satisfied with the standard of their home when moving in YTD	80%	79.5%	80%	67.1%		67.5%		67%		Not measured for Quarters			
72. Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service.	80%	95.16%	80%	96%		96%		95.9%		Not measured for Quarters			
73. Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	98%	98.37%	100%	98.3%		98.06%		99.19%		Not measured for Quarters			
74. YTD % of calls attended to by the ASBIT Team within 1 hour	95%	98.2%	95%	97.9%		98.1%		98.2%		Not measured for Quarters			
75. Satisfaction of new tenants with the overall service received (Year To Date)	90%	96.33%	90%	90.1%		90.4%		89.3%		Not measured for Quarters			
76. Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	80%	83.72%	80%	71.7%		70.5%		72.3%		Not measured for Quarters			
77. Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	100%	91.78%	100%	89.9%		90.1%		89.8%		Not measured for Quarters			
78. New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	100%	72.9%	100%	88.7%		89%		88.9%		Not measured for Quarters			
79. YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	80%	80.3%	100%	98.8%		98.8%		98.9%		Not measured for Quarters			

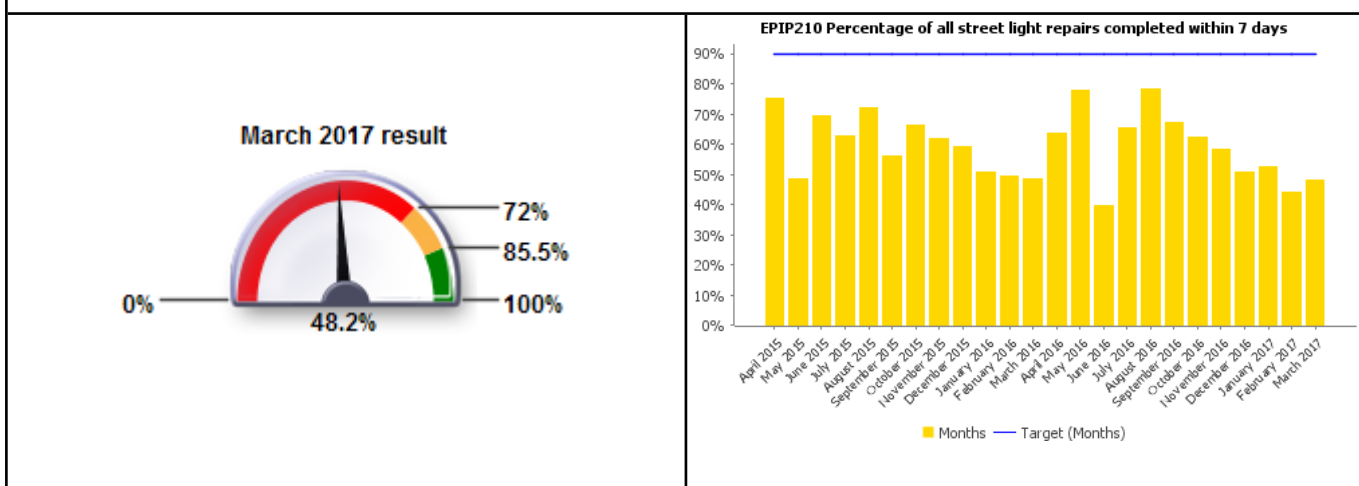
## F. Improving Our Use of Resources

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
80. % of Invoices issued to External Customers within 28 days of work being carried out	90%	85.42%	90%	87%		85%		84%		Not measured for Quarters			
81. % of Invoices issued to External Customers within 56 days of work being carried out	100%	94%	100%	93%		92%		92%		Not measured for Quarters			
82. Direct Staff Costs - % Spend to Date (FYB)	100%	91.7%	100%	76.6%		84.4%		92.3%		Not measured for Quarters			
83. Overtime Costs - Expenditure v Budget (YTD Figures in £000s)	£2,382	£2,101	£1,963	£1,623		£1,784		£1,947		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
84. Agency Staff - Headcount			N/A	179		169		183		Not measured for Quarters			
85. 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			
86. Value of Former Tenants Arrears	£1,000,000	£593,461	£800,000	£640,564		£577,617		£561,561		Not measured for Quarters			
87. Value of Current rent arrears	£3,200,000	£2,639,395	N/A	£3,063,940		£3,225,548		£2,667,329		Not measured for Quarters			
88. Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))		£351,461	N/A	£380,251		£356,957		£355,980		Not measured for Quarters			
89. Legal repossessions following decree - Citywide		137	N/A	120		127		147		Not measured for Quarters			

### G. Improving Staff Experience

KPI Name	2015/16		2016/17 Target	Jan 2017		Feb 2017		Mar 2017		Q3 2016/17		Q4 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
90. Sickness Absence - Average Number of Days Lost	10	14.5	10	13.8		13.7		13.4		Not measured for Quarters			
91. Number of Staff who have undertaken Training Workshops/Online Modules		2,988	N/A	517		518		423		Not measured for Quarters			
92. Score for compliance with Health & Safety Matrix	100%	95.7%	100%	95.7%		95.6%		95.6%		Not measured for Quarters			

**RL3: Percentage of all street light repairs completed within 7 days****Why is this important?**

This indicator, along with others, monitors whether we are achieving our desired outcome of 'Improving Customer Experience', as outlined in the Shaping Aberdeen programme.

**Benchmark Information:**

In 2016/17 our year-end figure was 59.07%, within 1% the 2015/16 outcome. While benchmarking data for 2016/17 is not yet available, 2015/16 results show that performance for this indicator has displayed a downward trend since 2011-12. Most recent figures available (2015-16) show performance of 58.03%, against APSE family group average of 81% and national average of 88.07%.

**Target:**

The target for this indicator for 2016/17 was set at 90% and will be maintained at that level for 2017/18.

**Intelligence:**

Of 807 faults due to be completed in January, 424 (52.5%) were completed within the 7 day target timescale. Of 608 faults due to be completed in February, 269 (44.2%) were completed within the 7 day target timescale. Of 623 faults due to be completed in March, 300 (48.2%) were completed within the 7 day target timescale.

In order to progress with the LED Replacement Programme a decision was taken to divert the current staff from the maintenance repairs to the LED lantern replacement programme. This operation will end in October now that the tender for the works has been finalised and a contractor has now been appointed to complete the LED Replacement Contract for this financial year. Our own workforce will now fully return to the maintenance of Street Lighting. In order to catch up with the outstanding repairs we have appointed an external contractor on a short term contract to assist with the maintenance repairs with the aim of getting the KPI's back on track.

The Roads Response Squad are continuing with their training in order to bring them up to the basic standard required for lamp changing and two additional PLO's are completing their Highway Electricians Registration Scheme which will allow them to take on electrical maintenance within the lighting columns. The employment of Street Lighting Electricians has proved very difficult over the last few years with posts remaining vacant and as such a decision was taken to train our own staff to the HERS. These changes should provide a positive impact on overall performance and it is expected this will be reflected in the coming months. To manage this weekly reporting of performance has now been put in place. On 11th April 2017 there were 325 Outstanding Faults; on 3rd May these had reduced to 76. These faults are expected to be in the low teens by the end of May. The scouting system will continue during the summer months excluding June and July in order to reduce the number of faults being received once the darker nights return.

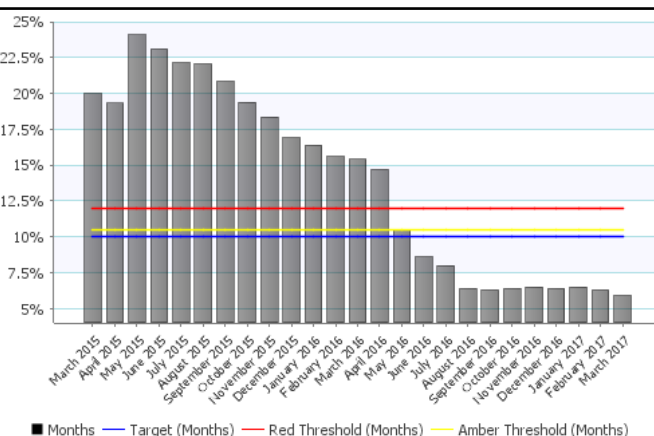
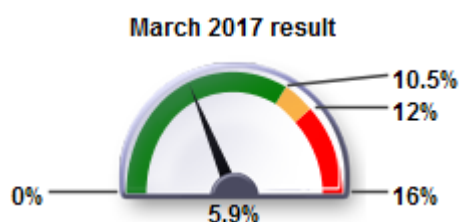
**Responsible officer:**

Angus MacIver

**Last Updated:**

March 2017

## YTD % of statutory applicants found to be intentionally homeless



### Why is this important?

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **12** – Homeless People - stipulates that Local councils perform their duties to homelessness people so that; *Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.*

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' and that people at risk of losing their homes get advice on preventing homelessness, as stated in the Smarter Aberdeen Strategic Priorities.

### Benchmark Information:

Scottish National average for 2015/16 was **6%**

### Target:

The target for YTD % of statutory applicants found to be intentionally homeless for 2016/17 was set at 10%

### Intelligence:

During 2016/17 levels of intentionality fell by **9.5%** to **5.9%** where only **71** of the **1216** statutory decisions reached were determined to be intentionally homeless.

The improvements made this year have brought performance into line with the Scottish National Average of **6%** while also exceeding the local **10%** target set.

For those applicants' assessed as intentionally homeless in 2016/17 the primary reasons for application are;

- . Term of tenancy/mortgage - Arrears (**52.1%**)
- . Other Action by Landlord - Termination (**15.5%**)
- . Terminating Secure Accommodation(**8.5%**)

YTD records reveal that **56.3% (40)** of intentionally homeless applicants' became homeless from an L.A Tenancy.

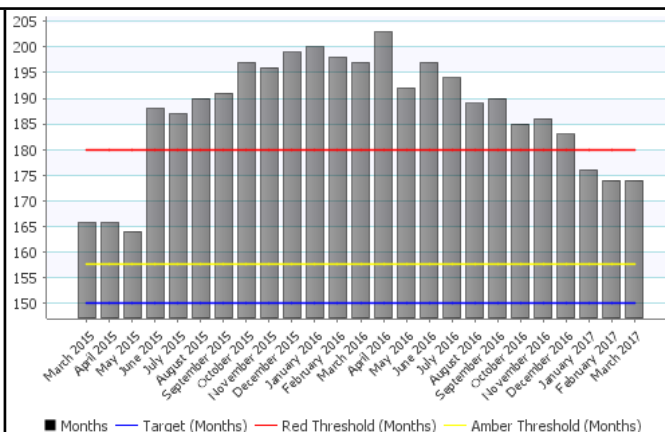
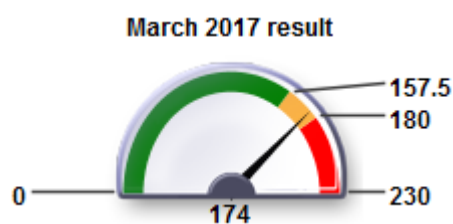
### Responsible officer:

Edward Thomas

### Last Updated:

March 2017

### The average length of homeless journey (in days) for unintentional homeless cases closed in the year



### Why is this important?

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **12** – Homeless People - stipulates that Local councils perform their duties to homelessness people so that; *Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.*

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' and that people at risk of losing their homes get advice on preventing homelessness, as stated in the Smarter Aberdeen Strategic Priorities.

### Benchmark Information:

No Benchmarking available across other Local Authorities this is a local measure and not a statutory one.

### Target:

The target for the average length of homeless journey in days for Unintentional cases for 2016/17 was set at 150 days.

### Intelligence:

During 2016/17 the unintentional homeless journey fell to an average of **174** days, **25** days fewer than the previous year.

Improvement was recorded across both journey stages this year where the application to decision stage fell by **12** days and the decision to discharge of duty fell by **13** days.

Much of the improvement has been driven by ongoing work to better manage the outcome of cases where key figures reveal,

- An **8%** increase in the number of cases closed meeting the 150 day target, rising from **52%** in 2015/16 to **60%** in 2016/17
- A **4%** decline in the number of cases closed that were open for a year or longer, falling from **13%** in 2015/16 to **9%** in 2016/17

### Responsible officer:

Edward Thomas

### Last Updated:

March 2017



## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 May 2017
REPORT TITLE	CHI Service Improvement Plans 2017/2018
REPORT NUMBER	CHI/17/074
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Bernadette Marjoram

### 1. PURPOSE OF REPORT:-

The report provides Committee with Communities, Housing and Infrastructure's Service Improvement Plans for 2017-18.

### 2. RECOMMENDATION(S)

That Committee notes the content of the Service Improvement Plans for 2017-18.

### 3. BACKGROUND

In February 2017 the Council agreed a refreshed Strategic Business Plan this followed the Strategic Business Plan from 2016/2017 which translated the Council's vision into objectives and targets.

The Council previously considered a report by the Chief Executive (OCE/15/028) on the Account's Commission's report of July 2015 following the Best Value audit undertaken by Audit Scotland on the Council during the first half of 2015.

The Accounts Commission included within its findings that the Council required to:

- More clearly show how its vision was translated into objectives and targets, linked to service plans;
- Ensure clear links between performance information and the Council's strategic plans.

Accordingly the attached Service Improvement Plans from Communities, Housing and Infrastructure Directorate have been produced.

Committee are requested to note the content of the Service Improvement Plans, further reports will be brought to Committee as required.

### 4. FINANCIAL IMPLICATIONS

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

### 5. LEGAL IMPLICATIONS

Legal implications arising from the implementation of the items in the individual Service Improvement Plans will be addressed at the appropriate time and, if necessary, brought back to Committee.

## **6. MANAGEMENT OF RISK**

Any significant risks will identified in each individual Service Improvement Plan and will be managed as appropriate.

## **7. IMPACT SECTION**

### **Economy**

Each Service Improvement Plan (where applicable) has a driver diagram showing what actions are being undertaken in relation to the LOIP and Strategic Plan to support Aberdeen's economy.

### **People**

Each Service Improvement Plan (where applicable) has a driver diagram showing what actions are being undertaken in relation to the LOIP and Strategic Plan to support Aberdeen's people.

### **Place**

Each Service Improvement Plan (where applicable) has a driver diagram showing what actions are being undertaken in relation to the LOIP and Strategic Plan to support Aberdeen as a place.

### **Technology**

Each Service Improvement Plan (where applicable) has a driver diagram showing what actions are being undertaken in relation to the LOIP and Strategic Plan to support improving technology in Aberdeen.

## **8. BACKGROUND PAPERS**

[Aberdeen City Council Strategic Business Plan 2017 - 2018](#)

[Aberdeen City Local Outcome Improvement Plan 2016-26](#)

## **9. APPENDICES (if applicable)**

[Land and Property Assets Service Improvement Plan](#)

[Economic Development Service Improvement Plan](#)

[Communities and Housing Service Improvement Plan](#)

[Planning and Sustainable Development Service Improvement Plan](#)

[Public Infrastructure and Environment Service Improvement Plan](#)

## **10. REPORT AUTHOR DETAILS**

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 May 2017
REPORT TITLE	Thematic Report - Cybercrime Police Scotland, North East Division
REPORT NUMBER	N/A
DIRECTOR	Chief Executive
REPORT AUTHOR	Superintendent Kate Stephen, North East Division, Police Scotland

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## 1. PURPOSE OF REPORT:-

- 1.1 This report seeks to inform the Committee of the risks posed by Cybercrime and the work being undertaken by North East Division and Police Scotland to reduce the risk of harm it causes to our communities.

## 2. RECOMMENDATION(S)

- 2.1 Members are asked to note the paper.

## 3. BACKGROUND

- 3.1 The volume and complexity of cyber-attacks against the UK are rising sharply with digital technology revolutionising every aspect of modern life; opening up new vulnerabilities and opportunities for criminal activities. It is estimated that the worldwide cost to victims of Cybercrime, including UK businesses, greatly exceeds the profits available to organised crime through more traditional criminal enterprises.
- 3.2 Threats come from a range of sources, many designed to extort money from victims, utilising a range of techniques. Some of the more common techniques are:
- **'Phishing'** - scams which are aimed at obtaining personal and financial information from the recipient.
  - **'Spear Phishing'** – the use of a personalised communication, notionally from someone known to the receiver, to deceptively obtain personal and financial information from the receiver.
  - **'Malware'** – an umbrella term for many of the most damaging software applications.
  - **'Distributed Denial of Service (DDoS)' Attacks** – this is the inundation of internet traffic from a number of sources which overwhelm systems making them unusable.

- **'Ransomware'** – malware that locks your computer and mobile devices or encrypts your electronic files until you pay a ransom.
  - **'Theft of Personal Information (IP Data)'** – especially of personal data, money and intellectual property.
  - **'Acquisitive Crime'** - attempts to obtain money or other business assets through deception i.e. fraud, such as card-not-present (CNP) fraud.
- 3.3 Sexual related cybercrime appears to be on the increase and is becoming more prevalent amongst the younger generation. Children and young people are gaining access to internet enabled devices at a much younger age, whether a mobile phone, hand held computer device or a games console at home, it is more common than not for children have unregulated access to the online world.
- 3.4 Child Sexual Exploitation (CSE) crimes occur where an individual or group takes advantage of an imbalance of power to coerce, manipulate or deceive a child or young person into sexual activity either in exchange for something the victim needs or wants - like drugs or alcohol - and/or for the financial advantage or increased status of the perpetrator or facilitator and within the definition it specifically mentions that it can occur through the use of technology. North East Division is currently working with Barnardos to better understand both the scale and impact of CSE in the North East. The two year pilot will see a CSE Advisor working with the Police and other agencies to deliver awareness training. Whilst this is currently local to Aberdeen City at present, it is anticipated the success of the pilot will see CSE Advisors embedded across all 32 authorities in the future.
- 3.5 It is increasingly common for young people to naively share inappropriate images of themselves with their peers within what they understand to be a closed group of friends or acquaintances, only for those images to find their way, often maliciously, into the wider social media community (commonly referred to as sexting). This often results in devastating consequences - both legally and emotionally - for the individuals involved and their families.
- 3.6 Sexual related cybercrime reaches beyond children and young people. The online activities of many adults result in them leaving themselves vulnerable to exploitation. Intimate photos, shared willingly at the outset, are later used by individuals to extort money or other advantage from the subject (commonly referred to as sextortion), or simply to be maliciously released to the wider social media community (commonly referred to as revenge porn).
- 3.7 Government and Public Sector organisations have long struggled to provide a comprehensive cyber security strategy to protect all aspects of their digital assets. This has been evident with the recent infiltration into the website of Aberdeen City Council in January 2017. Similar 'hacking' type attacks have been experienced by City of Edinburgh Council, and Lincolnshire County Council as well as many other public bodies/organisations across the country, demonstrating the absolute need to improve, enhance and increase both organisational awareness and security measures. This has been recognised as an area of Risk which is being progressed through an action at the Local Resilience Partnership.
- 3.8 The Society of Information Technology Management recommend that Local Government must play an active role in cyber security prevention, as necessary, to prevent "a national cyber-attack that could be initiated locally, or local services could be penetrated and crippled, requiring a national response".

## Structures

- 3.9 Reported cybercrime in North East Division will be investigated by the most appropriate resource and will very much depend on the level, scale and complexity of the investigation.
- 3.10 Clearly, the prevention of such offences in the first place is our starting point and we have a number of resources who provide preventative inputs and training on the subject to a wide ranging audience.
- 3.11 Locally, we have a cadre of School Liaison and School Based Officers who routinely deliver inputs on 'Internet Safety & Cyber Bullying' and 'Social Media & the Law' to school aged children as well as to parental/guardian groups and other adult audiences. Similarly, we have a small team of Crime Reduction Officers who regularly promote online safety in their written and face to face engagement with various community, community safety and business groups.
- 3.12 There are also a cadre of 'Web Constables' located throughout North East Division, embedded within our Community Policing teams, who, along with the School Liaison and Crime Reduction Officers receive ongoing training to maintain relevancy and further develop their knowledge base and awareness of trends. This ongoing training ensures the advice they impart is up to date and relevant to the audience to which they are engaging. Web Constables have most recently been actively involved in the recently launched 'Choices for Life Peer Mentoring Cyber Safety Programme'.
- 3.13 North East Division has strong links with and liaises regularly with the National Safer Communities Cyber Prevention Team; actively promoting the prevention materials developed by them and participating in national campaigns such as Safer Internet Day which took place on 7 February 2017.
- 3.14 The Division also continually promotes positive preventative messaging through the Division's Twitter page (@NorthEPolice), Facebook page (@NorthEastPoliceDivision) and via our partnership with AbSafe who provide crime reduction messaging on our behalf across the North East.
- 3.15 North East Division has recently begun piloting Neighbourhood Watch Scotland's 'Neighbourhood Alert' system, itself an online platform for providing members of the public who have signed up for it with targeted crime reduction and preventative messaging, which will provide a further platform for educating the public on the dangers of Cybercrime.
- 3.16 Counter Terrorism Security Advisors are also available upon request to deliver specific and bespoke inputs on the topic of cybercrime to local authorities and businesses. Such an input was delivered to Aberdeen City Centre Business Improvement District (BID) in December 2016 and Police Scotland would welcome the opportunity to carry out further inputs in Aberdeen City.
- 3.17 The above professionals regularly signpost partners and the public to the many excellent online resources available to assist in becoming better informed on such matters.
- 3.18 These include:
- The Centre for the Protection of National Infrastructure - [www.cpni.gov.uk](http://www.cpni.gov.uk)
  - The National Cyber Security Centre - [www.ncsc.gov.uk](http://www.ncsc.gov.uk)
  - Get Safe Online - [www.getsafeonline.org](http://www.getsafeonline.org)

## **Conclusion**

- 3.19 Cybercrime is prevalent across all aspects of modern life and Aberdeen City is no exception to this. It is likely that perpetrators will continue to refine and improve their abilities in this area of organised crime, driven by an expanding marketplace for the data they can obtain and the financial rewards available to them.
- 3.20 That said, there are currently no specific trends reported which are particular to the Aberdeen City area in terms of its infrastructure or main areas of industry, however a common issue nationally is a lack of knowledge on the importance of robust password management, ineffectual password discipline being an easy route for criminals to access individuals accounts and potentially their wider work infrastructure as a consequence.
- 3.21 Whilst technical mitigation will remain an important strand of prevention, it is imperative that the public, public bodies and businesses of all sizes are aware of the threats posed by the various types of threat and the steps they can take to reduce their vulnerability - both personally and organisationally - to attack. In addition to a maturing framework of response across local, regional and national law enforcement, the needs to encourage better cyber security hygiene practices on private, public body and business levels is of the utmost importance.
- 3.22 Protecting people at risk of harm remains a key priority for Police Scotland. Across North East Division, we will continue to work in partnership to raise individual awareness and understanding of how people can protect themselves with the focus being primary prevention and early intervention.

## **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no direct financial implications arising from the recommendations of this report.

## **5. LEGAL IMPLICATIONS**

- 5.2 There are no direct legal implications arising from the recommendations of this report.

## **6. MANAGEMENT OF RISK**

- 6.1 Not Applicable

## **7. IMPACT SECTION**

### **7.1 Economy**

Not Applicable.

### **7.2 People**

Not Applicable.

**7.3 Place**

Not Applicable.

**7.4 Technology**

Not Applicable.

**8. BACKGROUND PAPERS**

8.1 Not Applicable

**9. APPENDICES (if applicable)**

9.1 Not Applicable

**10. REPORT AUTHOR DETAILS**

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COMMITTEE	Communities, Housing & Infrastructure Committee
DATE	24 May 2017
REPORT TITLE	Local Fire and Rescue Plan Performance Report
REPORT NUMBER	N/A
DIRECTOR	Chief Executive
REPORT AUTHOR	Area Manager Mike Dickson

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**1. PURPOSE OF REPORT:-**

The report brings before the Committee the Local Fire and Rescue Plan Performance Report for the period 1st April 2016 to 31st March 2017.

**2. RECOMMENDATION(S)**

It is recommended that the Committee:

- a Provides feedback to the Local Senior Officer on the performance report  
and
- b Are invited to make recommendations to support continuous improvement

**3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE**

At its meeting of 01 November 2016, the Communities, Housing & Infrastructure Committee had before it a report by the Chief Executive on the Scottish Fire and Rescue Service - Aberdeen City Local Fire and Rescue Performance Report.

The report provided information to Committee members on local fire and rescue performance for the period 1st April to 31st August 2016.

The Committee noted the report and resolved to request that the final performance report for 2016/2017 be brought to its meeting in May 2017.

**4. FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from the recommendations of this report.'

**5. LEGAL IMPLICATIONS**

There are no direct legal implications arising from the recommendations of this report.

## **6. MANAGEMENT OF RISK**

The report provides a detailed view of the Scottish Fire and Rescue Service's contribution to risk management within Aberdeen aligned to a range of key performance indicators.

## **7. IMPACT SECTION**

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 Local Outcome Improvement Plan and the Business Plan.

### **Economy**

The report provides a detailed view of the Scottish Fire and Rescue Service's contributions to protecting the economy within Aberdeen aligned to a range of key performance indicators.

### **People**

The report provides a detailed view of the Scottish Fire and Rescue Service's (SFRS) contribution to supporting those who live, work and travel in Aberdeen including development and support for SFRS staff aligned to a range of key performance indicators.

### **Place**

The report provides a detailed view of the Scottish Fire and Rescue Services contribution to protecting the environment within Aberdeen aligned to a range of key performance indicators.

### **Technology**

N/A

## **8. BACKGROUND PAPERS**

Aberdeen City Local Fire and Rescue Plan Annual Performance Report (April 2016 - March 2017)

## **9. APPENDICES (if applicable)**

N/A

## **10. REPORT AUTHOR DETAILS**

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**SCOTTISH**  
**FIRE AND RESCUE SERVICE**  
Working together for a safer Scotland

Service Delivery Area – North

Aberdeen City Local Fire and Rescue Plan

**Local Performance Report**  
**(April 2016 to March 2017)**

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## Executive Summary

The Aberdeen City Local Fire and Rescue Plan sets out the local priorities, actions and outcomes for the Scottish Fire and Rescue Service (SFRS) to deliver within Aberdeen for the period 2014- 2017. A timeline has been identified for reviewing the local plan aligned to the introduction of the Local Outcome Improvement Plan for Aberdeen City. The current Local Fire and Rescue Plan will continue until April 2018 as acknowledged by the CHI Committee at their meeting in January 2017.

This document reports on the local performance against the Local Fire and Rescue Plan for Aberdeen City and covers the twelve months of the reporting year from April 2016 to March 2017 inclusively.

Our performance has been reported via six high-level local performance indicators (LPI) aligned to the priorities detailed within the current Aberdeen City Local Fire and Rescue Service Plan designed to deliver a meaningful positive difference to our local communities.

These priorities have provided a clear direction for setting our local activities in order to continuously reduce fire risk within Aberdeen and concurrently maintain an effective and efficient response model.

It is encouraging to report that following analysis of the LPI's that the overall trend over the previous twelve months is one of a continuing reducing fire risk profile in Aberdeen over the long term.

Whilst we have experienced some slight rises in operational activity in specific areas over the twelve month period we continue to deliver steady progress over the longer term.

Our main risk reduction activity is our free Home Fire Safety Visit (HFSV) service and we have continued to refine our approach most notably our continued desire to work in partnership to increase local referral pathways. A key success has been the joint collaboration with NHS colleagues to deliver a robust assessment checklist and referral process for those who may be at greater risk of suffering a fire in their home.

Responses to, and attendance at Unwanted Fire Alarms Signals (UFAS) has increased overall and remain a high proportion of the incidents we attend. It is notable that the increase was entirely based on alarms caused by faulty or defective apparatus. We are committed to work with local businesses to seek opportunities to reduce this type of activity. It is pleasing to report that malicious fire calls to the service decreased during the reporting period. We view this as a positive outcome of the proactive partnership work which takes place across the city.

Local firefighters continue to ensure they are effective, efficient and safe when carrying out their duties at emergency incidents and this is affirmed via our operational assurance processes.

We align to national training programmes and continue to build enhanced local response capacity and capability within specialist skill areas e.g. delivering advanced water rescue teams at Central Fire Station and looking ahead to Rope Rescue capabilities being introduced at Altens fire station

Over the last 12 months alongside our local Community Planning Partners we have actively participated in the development of the Local Outcome Improvement Plan and are now fully involved with our partners developing the local priorities for Aberdeen City.

## **Section 1      Introduction**

This report provides detail on the performance of the Scottish Fire and Rescue Service in the Aberdeen City area. It outlines our progress in the delivery of local priorities as set out within the current Local Fire and Rescue Plan and the Scottish Fire and Rescue Service framework document.

These priorities are underpinned by local risk factors as identified and defined within the Single Outcome Agreement (Local Outcome Improvement Plan), local community safety strategic risk assessments and the known fire risk profile within Aberdeen.

It supports the drive to deliver continuous improvement in reducing the risk from fire for the citizens of Aberdeen and aims to provide sufficient information to allow the Committee to gauge how the Service is achieving the aspirations set out within the current local Fire and Rescue Plan.

The outcomes and measures provided in this report details a blend of quantitative and qualitative information to support Committee members in their local scrutiny role.

The Service aspires to deliver very high standards to our communities and our current performance is testament to the commitment, professionalism and dedication of our staff and the positive local partnerships embedded within the Aberdeen Community Planning and Safety forums.

However, we recognise that should our performance fall short of expectations we will respond promptly to address the areas of concern.

The report contains a series of Local Performance Indicators (LPI) that provides an assessment of the current fire risk within Aberdeen by:

- Subdividing the various fire related incidents into meaningful categories
- Setting out our direction of travel in reducing that risk
- Contextualising the fire risk profile
- Confirming the continued proactive measures that the Scottish Fire and Rescue Service are implementing.

## **Section 2      Performance Criteria**

Our focus remains on delivering long term sustainable positive outcomes by prioritising our activities to support continuous improvement.

Our current suite of performance indicators is not necessarily permanent and will be kept under continual review to reflect that risk reduction is a continual and dynamic process in a changing environment.

## **Local Performance Indicator Outcomes**

### ***LPI 1 - Local Risk Management and Preparedness***

Our target is:

- To ensure our training, staff development and equipment continue to be fit for purpose to meet our current risk profile and is adaptable to changing circumstances
- To work locally with partner organisations and agencies to ensure effective wider consequence emergency response plans are developed for identified local risks including local business continuity plans.
- To fulfil our statutory duties in relation to the Civil Contingencies Act 2004 by way of our contribution to Grampian Local Resilience Partnership and North of Scotland Regional Resilience Partnership.

### ***LPI 2 – Reduction of Accidental Dwelling Fires***

- Our target is to deliver a long term continuous improvement in the outcomes from accidental dwelling fires

### ***LPI 3 - Reduction in Fire Casualties and Fatalities***

- Our target is to deliver a long term continuous improvement in the outcomes of fire casualties and fatalities

### ***LPI 4 – Reduction of Deliberate Fire Setting***

- Our target is to deliver a long term continuous improvement in the outcomes from deliberate fires

### ***LPI 5 - Reduction of Fires in Non Domestic Property***

- Our target is to deliver a long term continuous improvement in the outcomes from fires in non-domestic properties

### ***LPI 6 - Reduction of Unwanted Fire Alarm Signals***

- Our target is to deliver a long term continuous improvement in the responses to Unwanted Fire Alarm signals

We have employed a Red, Amber, and Green (RAG) performance status measure that is primarily based against the previous rolling average of five years' incident data.

This allows us to take into account seasonal and yearly fluctuations within each LPI by allowing for deviation from normal activity levels.

Detailed below is an explanation of the RAG rating:

Red:	The level is greater than 10% on average over the five-year period
Amber:	The level is greater than 5% but less than 10% on average over the five-year period
Green:	The level is less than 5% or better on average over the five-year period

We would wish to highlight that a number of the LPI's already demonstrate a relatively low baseline in terms of number of incidents, e.g. a reduction from eight to four incidents within a limited timescale would show a 50% decrease and not necessarily provide a true reflection of the risk level.

We have therefore provided, in Section 3, further context within a situational assessment that provides further information for the committee to scrutinise the Service's current performance.

On some of the high level LPI's we have also provided further segmentation of the data to provide additional information to support Committee members in their scrutiny role.

### **Section 3      Performance Outcomes**

Determining how successful the Service is in reducing the fire risk profile within Aberdeen is a complex task.

There are many factors that may impact on our ability to reduce fire risk. External environmental factors such as deprivation, substance dependency and lifestyle to name but a few can influence the fire risk profile within Aberdeen.

In recent years, positive progress has been delivered in reducing the fire risk profile in Aberdeen and our task remains to continuously improve these risk levels further.

We continually assess our incident activity to match our risk reduction activities so that we can seek to deliver a positive outcome.

We balance our approach to our risk reduction activities with a complimentary focus on neighbourhoods who statistically are at higher risk from fire *and* identifying & supporting individual vulnerable people within our communities

We recognise that working with a wide range of our local partners is a key element in delivering improved outcomes and place high value on these strong relationships.

The RAG assessment highlights the continual improvements that have been made during this reporting period and identifies areas where future work is required to be carried out.

The LPI summary table below provides Committee members with a visual overview of the current SFRS performance for Aberdeen City.

<b>Aberdeen City - Local Performance Summary</b>		
<b>LPI</b>	<b>Risk</b>	<b>RAG status</b>
01	Local Risk Management and Preparedness	
02	Reduction of Accidental Dwelling Fires	
03	Reduction in Fire Casualties and Fatalities	
04	Reduction of Deliberate Fire Setting	
05	Reduction of Fires in Non Domestic Property	
06	Reduction of Unwanted Fire Alarm Signals	



## LPI 1 - Local Risk Management and Preparedness

### LPI Assessment:

The main areas of measurement of operational preparedness are:

- Staff competence
- Health and Safety
- Availability of Operational Intelligence
- Appliances, Equipment and Specialist Resources
- Operational Assurance

**Staff Competence** – Operational staff in roles from firefighter to senior manager follow a nationally defined 3-year development programme designed to equip and assess a wide range of skills. The programme was redesigned for 2016 with a greater emphasis on standardisation aligned to national policy and procedures. Supporting elements such as the on-line learning materials and the personal recording system were simultaneously updated to reflect the revised programme and to enhance the level of support available to staff. The redesigned programme also has the capacity to accommodate additional elements which cover training for specific local risks.

A key focus has been our commitment to improve the opportunities for undertaking skills development at a very local level. The aim being to reduce the impact on our staff and to protect resourcing levels on the local fire stations. Reducing the need for staff to travel to training establishments out with the local area is a positive development in both cases. It is pleasing to report once again that all operational personnel are 'on track' with regard to the national development programme. The programme includes a significant amount of continuous realistic training equipping firefighters with essential skills for ensuring their safety in the variety of emergency situations they encounter.

Our staff continue to train alongside a range of key partners such as the Scottish Ambulance, Police Scotland colleagues and other blue light services in support of the wider resilience needs. Preparations for natural and man-made disasters have an increased focus with skills being tested in situations such as the widespread flooding events which affected the local area in early 2016. Our local resources are regularly contributing to combined training events, for example, at Aberdeen Harbour, The AWPR and Aberdeen Airport with operational crews working closely with partner services simulating various emergency scenarios.

We are also focused on the development of skills which enable our staff to support the wider public prevention and protection agenda reflected within the current Aberdeen City Fire and Rescue Plan. The core development plan undertaken by all staff includes topics aimed at developing personal communications skills, working with others and understanding the diverse communities we serve.

This broadens into a focus in wider opportunities for contributing to public well-being e.g. our partnership with the British Heart Foundation in raising awareness of passer-by CPR.

**Health and Safety** – During 2016/17 we once again note an increase in the number of reported near-misses and view this as a positive trend and indicative of a strong H&S culture. This reporting allows us to proactively respond to an event that didn't cause harm and consider any additional measures to avoid an actual H&S event. During the same reporting period there were two accidents resulting in minor injuries to members of staff although neither of these occurred during operational deployment. It is also extremely reassuring for us to note that none of the injuries sustained were of a serious or life changing nature.

There was one reported "Act of Violence" against staff during the twelve month period which is a reduction on the previous year. We would highlight that this category includes occurrences of verbal assault as well as those involving any physical acts. In this case the incident reported was verbal and did not result in any physical harm. We are extremely pleased to report that we continue to experience positive support from the vast majority of the public in Aberdeen.

Local Managers review any reported health safety incidents on a daily basis as a means to identify trends and opportunities for reducing risk. All uniformed members of staff undertake specific development in order to ensure operational competence and risk understanding of the fire and rescue working environment and this has proven to be extremely effective.

**Availability of Operational Information** – During the last year we have continued to develop the process used to gather and maintain Operational intelligence which is used to support our staff and other services when attending incidents. Ensuring the availability of accurate up to date information through interactive site visits and inspections is an important feature of the firefighter’s work.

We remain focused on a continuous programme designed to gather and refresh intelligence information pertaining to high risk categories. Operational staff are regularly involved in this work as part of their operational preparedness activity and a set programme of re-familiarisation visits is planned each year.

**Appliances, Equipment and Specialist Resources** – The fleet of fire vehicles and equipment based in Aberdeen City continues to develop and is well supported.

It was recently announced that Aberdeen City is to receive a new dedicated high reach fire appliance. This vehicle will be a direct replacement for the existing vehicle based at Central fire station. The new vehicle is currently undergoing final fitment at the service workshops prior to delivery. Once located at the local fire station staff will undertake operator and driver training prior to it becoming operational in the City later this year.

Operational personnel based at Central Fire Station have now completed their initial training in advanced water rescue skills. A number of staff have also completed rescue boat operator courses with more to follow. This station will host a new resource including a trailer mounted rescue boat with a dedicated response vehicle in due course.

Aberdeen City received a full complement of new breathing apparatus sets in July 2016 and following completion of the training plans they are now in use at all City stations. Training has started for a number of personnel based at Altens fire station for the development of a rope rescue resource which will operate from that location in the future. Further development for the remaining staff will take place throughout 2017. Personnel based at North Anderson Drive fire station continue to develop their skills for the specialist urban search and rescue role as well as heavy rescue capabilities and support for wider multi agency focused resilience issues.

Aberdeen City continues to be well supported by our retained (RDS) personnel based at Dyce fire station. Managers are focused on maintaining staffing levels through the national staff recruitment programme. RDS personnel undertake the same development pathway and provide the same level of service to the local community responding to the fire station when called upon from their workplace or home. The ongoing dedication of the retained personnel is acknowledged as a welcome and valuable local resource.

Aberdeen City will have a key role in a service project for piloting innovative firefighting solutions. Crews based at Central fire station will be involved in this project once the training plans are complete. The pilot will also involve a variety of equipment being distributed to other City stations designed to test innovation with strong links to firefighter safety and enhanced firefighting capability.

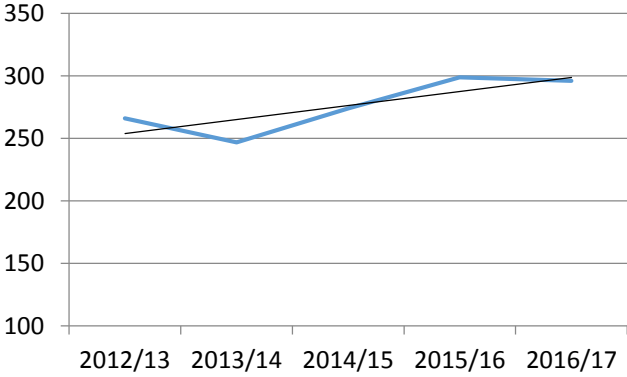
Aberdeen City recently welcomed 16 new trainee firefighters following completion of their initial training course and subsequent graduation. These personnel have now started work in Aberdeen and will continue their development in an operational capacity.

**Operational Assurance** – We have implemented a harmonised system of measuring operational readiness that provides assurance of the quality of service delivery. The process seeks to identify and confirm good performance with the potential of sharing good practice across the service as well as identifying potential areas for improvement.

During 2016/17 all fire stations in Aberdeen City were internally audited using this prescribed process. It allowed measurement of operational performance during emergency incidents as well as providing a process to reflect on performance following an incident. The information gathered from these audits has been used to confirm good practice and implement improvement. The audit process is continuous and a programme is in place for the coming year. Aberdeen City managers have expanded the audit process to include monthly assurance inspections carried out by the watch managers at each fire station.

**Status**

## LPI 02 – Reduction of Accidental Dwelling Fires

<p><b>LPI Assessment:</b></p> <p>Over the reporting period 2016/17, there has been a slight reduction in the overall number of Accidental Dwelling Fires. This has seen an overall drop comparable to the previous year of 4 incidents.</p> <p>We have identified that a significant number (86%) of these fires did not spread beyond the item that was first ignited.</p> <p>The longer term trend continues to be positive nevertheless we have assigned an Amber status to this outcome in line with our RAG assessment criteria.</p>													
<p><b>Situational Analysis:</b></p> <p>Although there has been a slight decrease in the past year, we acknowledge that the longer term trend in the numbers of Accidental Dwelling House fires has increased by 7%</p> <p>We have observed a continuation in the trend of dwelling fires which have self-extinguished prior to the arrival of firefighters and requiring no action other than ensuring that the scene is safe, investigating the cause and providing reassurance to occupants.</p> <p>In the 2016/17 reporting period 46% of dwelling fires had self-extinguished resulting in minimal impact for householders. Of the remaining incidents only 16% required the use of a fire hose or water from a domestic tap.</p> <p>The rising number of Home Fire Safety Visits being delivered is increasing smoke alarm provision. This is providing early warning of a fire and enabling occupiers to promptly call the Fire and Rescue Service before the fire spreads.</p> <p>Looking forward over the next twelve months we intend to focus on delivering a reduction in the overall number of accidental dwelling fires to support our desire to see a fall in this type of incident</p>	<p style="text-align: center;"><b>All Accidental Dwelling Fires - Aberdeen City</b></p>  <table border="1"> <thead> <tr> <th>Reporting Period</th> <th>Number of Fires</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>265</td> </tr> <tr> <td>2013/14</td> <td>245</td> </tr> <tr> <td>2014/15</td> <td>285</td> </tr> <tr> <td>2015/16</td> <td>300</td> </tr> <tr> <td>2016/17</td> <td>295</td> </tr> </tbody> </table>	Reporting Period	Number of Fires	2012/13	265	2013/14	245	2014/15	285	2015/16	300	2016/17	295
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2014/15	285												
2015/16	300												
2016/17	295												
<p><b>Status</b></p>													

### LPI 03 – Reduction in Fire Casualties and Fatalities

#### LPI Assessment:

The five year average for fire fatalities in dwelling houses in the Aberdeen City area currently averages at 2 per year.

Sadly we report that there were 2 fire related fatalities in Aberdeen City during the twelve month period. This is an increase from a total of 1 fatal incident the previous year.

We are able to report that the overall number of fire casualties has reduced significantly over the twelve month period and the longer term trend continues to be positive with an average reduction of 33% over the five year period.

#### Situational Analysis:

The continued fall in the number of people suffering injuries from fire is extremely encouraging. The service remains committed to protecting the people in Aberdeen from harm through proactive working practices.

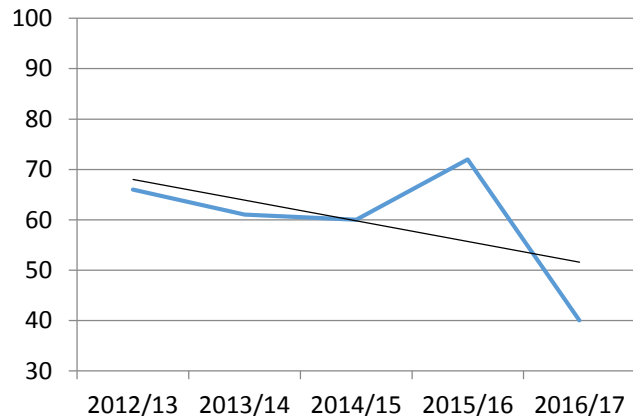
Analysis of the casualty data indicated that a high proportion of the people involved suffered minor injuries which were treated at the scene and did not require them to go to hospital.

While the number of fire fatalities remains low the Service will continue to aspire for zero fire deaths. The SFRS considers the most appropriate way to achieve this is to work with our partner agencies and the people in Aberdeen to identify and pro-actively support those who are most at risk from fire.

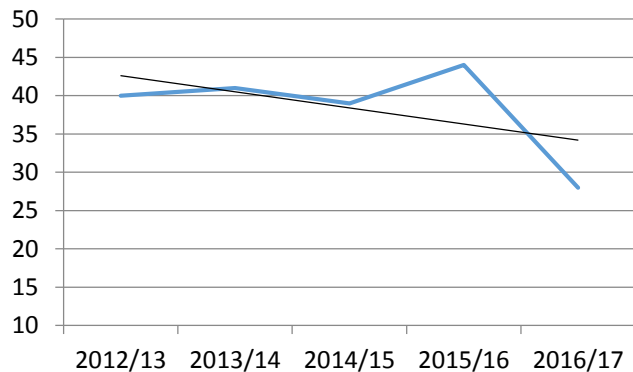
Our analysis suggests that the continued delivery of Home Fire Safety Visits (HFSV) has had a positive impact on our local communities i.e. less severe fires in dwellings and reduced severity of injury to the occupants.

We are making significant progress with the joint collaboration with our local NHS colleagues where we have developed a referral process for healthcare professionals to use for individuals who they have assessed may be at risk of suffering a fire in the home.

**All Fire Casualties - Aberdeen City**



**Non-Fatal Accidental Dwelling Fire Casualties -Aberdeen City**



**Status**

## LPI 04 – Reduction of Deliberate Fire Setting

### LPI Assessment:

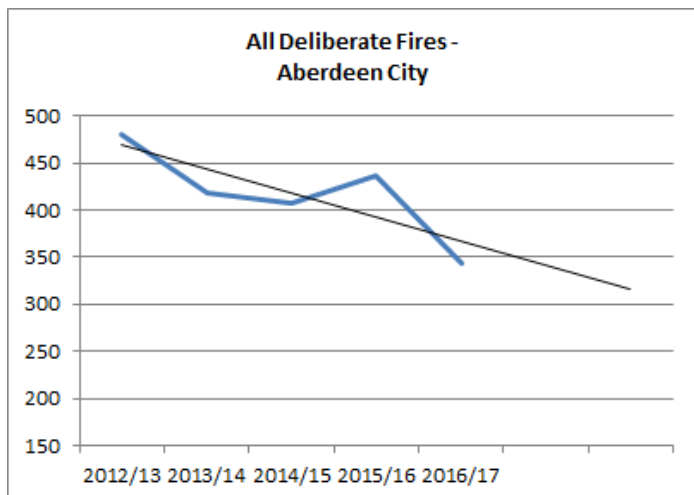
The total number of fires started deliberately in Aberdeen has reduced over the twelve month period.

Over the twelve month period a total of 344 fires were started deliberately representing a 21% decrease over the previous year.

The trend for deliberate fire raising continues to indicate a longer term reduction i.e. an overall 29% reduction in these types of fires has occurred over the five year period.

A high proportion of deliberate fires involve wheelie bins, grass and refuse.

The number of deliberately started dwelling house fires has increased. Over the last twelve months a total of 49 dwelling house fires were started deliberately compared to 35 incidents the previous year. The longer term trend does remain positive with a 9% reduction over the five year period



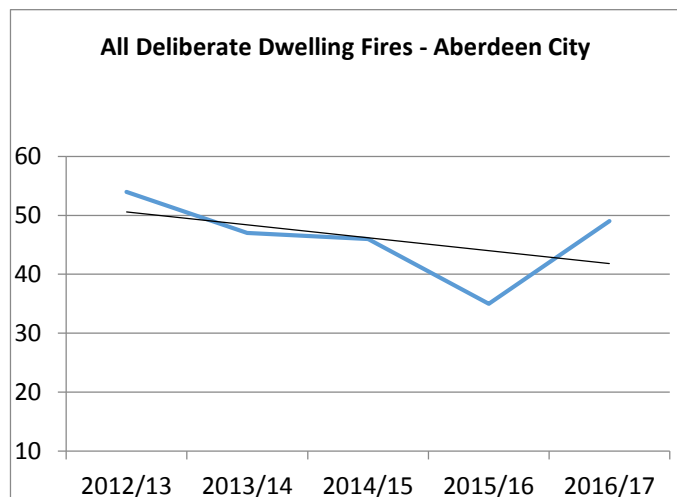
### Situational Analysis:

It is encouraging to note the longer trend of reduction for the total number of deliberate fires. We believe this is reflective of our well established local partnership working especially with Aberdeen City Council and Police Scotland.

Regular inspections of multi-storey blocks of flats are carried out by the Service and partnership working arrangements utilised to deliver any necessary improvements.

We are investigating the rise in the number of deliberate dwelling fires in order to target local prevention activity appropriately during the coming year.

We are also prioritising the reduction of deliberately started fires via our local Thematic Action Plans to support the aim of an overall reduction of this type of fire risk e.g. our current Spring Thematic campaign focuses on deliberate fires involving wheelie bins, grass and refuse



## LPI 04 – Reduction of Deliberate Fire Setting

<p><b>Situational Analysis:</b></p> <p>The number of deliberate vehicle fires has remained static this year with 50 incidents being recorded the same as in the previous year.</p> <p>The sharing of information with partners using forums such as the Community Safety Hub is viewed as key to reducing incidents of this type.</p> <p>We continue to support and actively participate in multi-agency Police Scotland led vehicle crime and annoyance operations and safety initiatives.</p> <p>The total number of deliberate secondary fires has reduced significantly over the last twelve months with 221 incidents being recorded against 319 the previous year. It is extremely encouraging to note that these types of incident have reduced by 24% over the five year period.</p> <p>We continually monitor these incidents and share information with partners.</p> <p>Over the last twelve months we have also maintained our engagement with partners, notably with Park Rangers and Police Scotland colleagues, to limit the number of fires within areas of Aberdeen which are known to have a higher number of secondary fires.</p> <p>We have also carried out Community Safety Engagement with selected young persons who have become involved in deliberate fire setting in order to prevent escalation.</p> <p>In partnership with others, we also engage with young persons who are at risk of deliberate fire setting in identified neighbourhoods and take part in diversionary activities that seek to minimise and avoid a wide range of ASB events.</p>	<div data-bbox="746 230 1422 741"> <p><b>All Deliberate Vehicle Fires - Aberdeen City</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Incidents</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>42</td> </tr> <tr> <td>2013/14</td> <td>53</td> </tr> <tr> <td>2014/15</td> <td>45</td> </tr> <tr> <td>2015/16</td> <td>50</td> </tr> <tr> <td>2016/17</td> <td>50</td> </tr> </tbody> </table> </div> <div data-bbox="746 891 1422 1364"> <p><b>All Deliberate Secondary Fires - Aberdeen City</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Incidents</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>340</td> </tr> <tr> <td>2013/14</td> <td>280</td> </tr> <tr> <td>2014/15</td> <td>290</td> </tr> <tr> <td>2015/16</td> <td>320</td> </tr> <tr> <td>2016/17</td> <td>221</td> </tr> </tbody> </table> </div>	Year	Incidents	2012/13	42	2013/14	53	2014/15	45	2015/16	50	2016/17	50	Year	Incidents	2012/13	340	2013/14	280	2014/15	290	2015/16	320	2016/17	221
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## LPI 05 – Reduction of Fires in Non Domestic Property

### LPI Assessment:

During 2016/17 we have seen a further reduction in the number of Non-Domestic Fires compared to the previous year.

Overall both accidental and deliberate fires of this incident type reduced from 136 to 118 incidents during the twelve month period

A risk based, targeted annual programme of Fire Safety (FS) audits is carried out. In 2016/17 the number of audits carried out by our local Enforcement Officers exceeded the target number of audits set.

### Situational Analysis:

This indicator covers the number of fires in all buildings excluding dwelling houses. Fires affecting local commerce is reflected in these totals and it is reassuring to note the continued downward trend.

In particular, it includes 'void' (unoccupied) properties, as well as local businesses duty-bound to adhere to specific fire safety measures required by legislation.

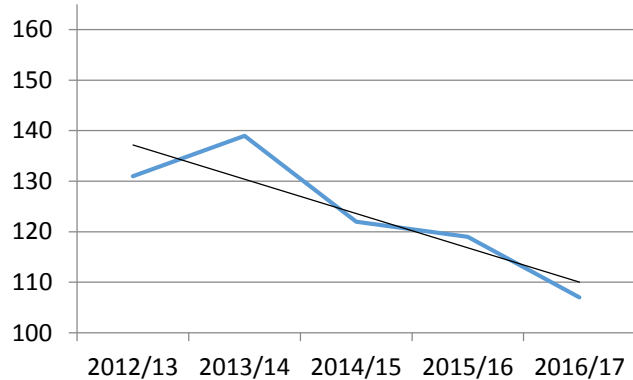
A holistic approach is taken by the Service to maintain focus on this incident type. We continue to work with our partners to ensure void properties are as 'secure' as possible to reduce the opportunity for wilful fire-raising.

We have also maintained our approach of actively conducting an audit of every building covered by Fire Safety legislation following a recorded fire to assess duty holder compliance.

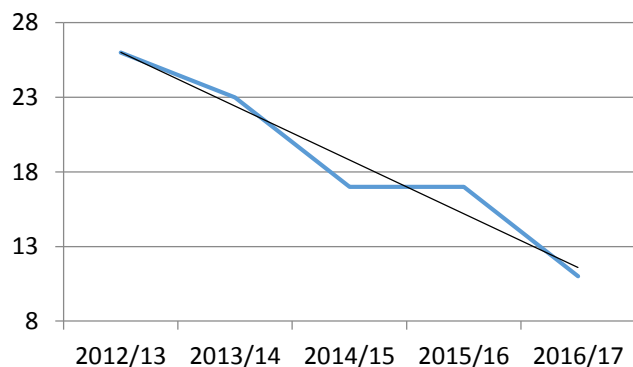
In addition, we have widened our engagement with local businesses by offering goodwill re-assurance visits to neighbouring buildings adjoining or nearby to the building affected by the fire

This approach and the subsequent engagements that have taken place continues to be positively welcomed by building owners, managers and responsible persons.

**Non-Domestic Fires - Aberdeen City**



**All Deliberate Other Building Fires - Aberdeen City**



**Status**

## LPI 06 – Reduction of Unwanted Fire Alarm Signals

### LPI Assessment:

During the twelve month period we have recorded an overall increase in the number of Fire Alarm responses. Analysis shows that the increase is entirely due to the number of calls caused by equipment failure.

False alarm calls resulting from genuine good intent have shown a small reduction while malicious calls to the service have again shown a positive and welcome decrease

Using our rating system, the total average increase over the five year period has been determined as being over 10% and subsequently we have designated this outcome as having a Red status.

### Situational Analysis:

Not all of these types of calls are necessarily unwanted, for example, increasing ownership of domestic smoke alarms does occasionally correlate in a subsequent increase in incidents being deemed as 'false alarm - good intent'.

The Unwanted Fire Alarm Signal (UFAS) Policy and Procedure is now fully embedded within the area. Operational crews engage with the responsible person at UFAS incidents to give advice how to prevent further calls.

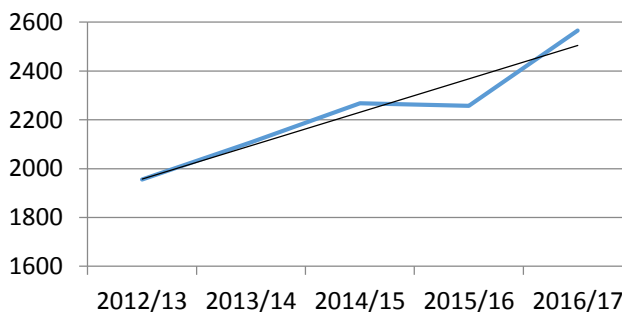
Our Fire Safety Enforcement staff who have enhanced knowledge of fire alarm systems engage with duty holders of premises which generate unacceptably high numbers of calls.

Engagement with duty holders has been very positive and has resulted in a greater awareness of their responsibility for the management of automatic fire alarm systems within their premises.

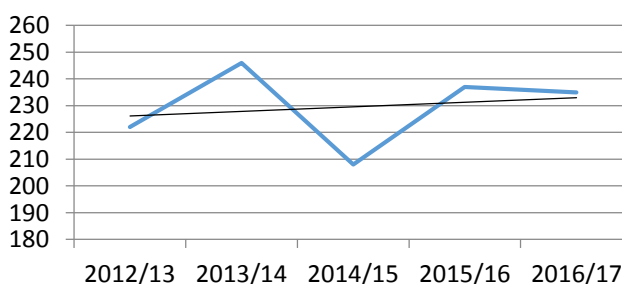
Despite the services proactive approach the number of calls caused by equipment failures has risen across the local area during the twelve month period

A renewed approach will be required as the number of fire alarm systems in operation continues to grow so does the potential for equipment failure. The service is acutely aware of the impact this has on resources and is actively seeking ways to address this issue on a national basis. An updated version of the UFAS policy is planned for 2017

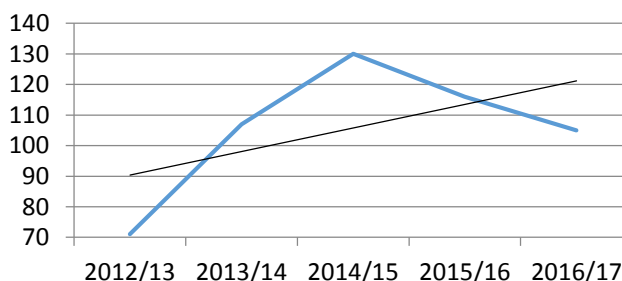
**All False Alarms - Aberdeen City**



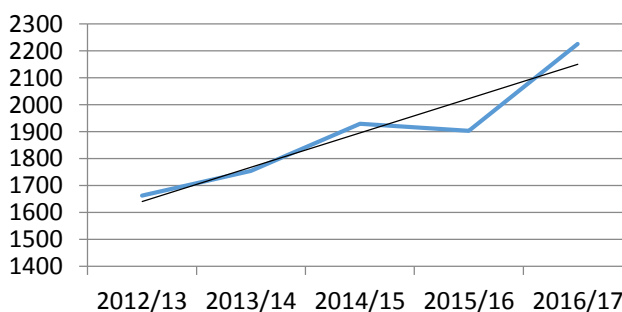
**False Alarm Good Intent - Aberdeen City**



**False Alarm Malicious - Aberdeen City**



**False Alarm Equipment Failure - Aberdeen City**



**Status**



## Glossary of Terms

Risk	Definition
Accidental Dwelling Fires	<p><b>Accidental:</b> includes fires where the cause was not known or unspecified.</p> <p><b>Dwellings:</b> buildings occupied by households, excluding hotels, hostels and residential institutions. Mobile homes are specifically included in the dwelling count.</p>
Accidents and Near Misses	<p><b>Accident:</b> An unplanned uncontrolled occurrence that resulted in personal injury or property damage.</p> <p><b>Near Miss:</b> Any accident or incident that did not result in property and or equipment damage but had the <b>potential</b> to do so.</p>
Acts of Violence on Firefighters	<p>An incident where there was a physical or verbal attack on SFRS personnel travelling to/from or at the incident.</p> <p>Any incident, in which an employee is abused, threatened or assaulted by a member of the public in circumstances arising out of the course of his/her employment.</p>
Automatic Fire Alarms	A fire call was initiated by a fire alarm system; this includes any accidental alert.
Deliberate Dwelling Fires	Includes fires where deliberate ignition is merely suspected, and recorded by the SFRS as "doubtful".
Fatalities Dwelling Fires	<p>Fire fatalities include any fatal casualty which is the direct or indirect result of injuries caused by a fire incident. Even if the fatal casualty dies subsequently, any fatality whose cause is attributed to a fire is included.</p> <p>There are also occasional cases where it transpires subsequently that fire was not the cause of death. For all of these reasons, fatalities data may therefore be subject to revision.</p>

## Glossary of Terms

Risk	Definition
Fire Casualties	<p>Within a dwelling house people requiring medical treatment beyond first aid given at the scene of the fire, and those sent to hospital or advised to see a doctor for a check-up or observation (whether or not they actually do).</p> <p>People sent to hospital or advised to see a doctor as a precaution, having no obvious injury, is recorded as "precautionary check-ups".</p>
Home Fire Safety Visits	<p>The SFRS must have entered the householder premises to make a full home fire safety visit where during this visit or a follow up visit to the premises a smoke or heat alarm was installed or home fire safety advice was provided.</p>
Other Building Fires	<p>Non Domestic property including unoccupied, commercial and retail premises.</p>
Secondary Fires	<p>Outdoor fires including grassland and refuse fires unless they involve casualties or rescues, property loss or if five or more appliances attend. They include fires in derelict buildings but not chimney fires.</p>
Unwanted Fire Alarm Signal (UFAS)	<p>A UFAS incident may be defined as “an event which has required an operational attendance by the fire and rescue service due to the unwanted actuation of a fire alarm system”.</p> <p>A UFAS incident will not have arisen from the occurrence of a genuine fire and as a result they can generally be divided into four categories:</p> <ul style="list-style-type: none"> <li>• UFAS, in which a system has responded to: <ul style="list-style-type: none"> <li>➤ A fire like phenomenon or environmental influence</li> <li>➤ Accidental damage</li> <li>➤ Inappropriate human action</li> </ul> </li> <li>• Equipment false alarms</li> <li>• Malicious false alarms</li> <li>• False alarms with good intent</li> </ul>
Vehicle Fires	<p>Uncontrolled burning involving a motor vehicle.</p>

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COMMITTEE	Communities Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	Suspension of ACC Procurement Regulations for a contract for Housing Advice and Information Services
REPORT NUMBER	CHI/17/090
INTERIM DIRECTOR	Bernadette Marjoram

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### 1. PURPOSE OF REPORT:-

- 1.1 The purpose of this report is to make Members of this Committee aware of a contract for Housing Advice and Information Services awarded following a request, under ACC Procurement Regulation 3.10, for suspension of the ACC Procurement Regulations as detailed in this report. The suspension request was approved by the Chief Executive and the Head of Commercial and Procurement Services on 31<sup>st</sup> March 2017
- 1.2 The report fulfils the requirement of ACC Procurement Regulation 3.11 which requires that "Any contract made on behalf of the Council under this paragraph shall be reported to the appropriate Committee of the Council by the Delegated Procurer as soon as practicable."

### 2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee notes the contents of this report and the reasons behind requesting suspension of the relevant ACC Procurement Regulations and the award of the contract.

### 3. BACKGROUND/MAIN ISSUES

- 3.1 The commissioning service believed that procurement regulations had been adhered to through approval of the service's Commissioning Plan which was presented to the Communities Housing and Infrastructure Committee on 20<sup>th</sup> January 2016 (Report CHI/15/265). Legal advice has now indicated that the recommendations of the committee do not represent sufficient authority in accordance with the Council's procurement regulations as the estimated expenditure had not been approved.
- 3.2 At this point, a compliant OJEU tender had already been carried out, Shelter had been notified that their tender response scored the highest and that the Council was minded to award the contract to them. The existing service provision came to an end on Friday 31<sup>st</sup> March and Shelter was due to begin providing the service on Monday 3<sup>rd</sup> April 2017 (first working day following commencement of the contract). There was insufficient time to seek approval of the contract expenditure by Committee prior to 1<sup>st</sup> April 2017.

- 3.3 The suspension was required to ensure continuity of service and to fulfil the Council's statutory duty to provide advice and information to people who are homeless or at risk of homelessness.
- 3.4 As the request under ACC Procurement Regulation 3.10 for the suspension of the ACC Procurement Regulations was granted, the Contract has been signed by both Shelter and the Council.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no direct financial implications arising from this report.
- 4.2 The expenditure will be £419,747 over three years of the contract and a further £286,355 should the contract be extended. The obligation upon the Council to make such advice services available to the public is not new and provision for the expenditure is contained within existing budgets for such services.

#### **5. LEGAL IMPLICATIONS**

- 5.1 If this contract were not put in place the Council would be in breach of its statutory duty to provide advice to people who are homeless or at risk of homelessness.
- 5.2 There are no legal implications arising from the procurement aspects of this report. All procurement procedures were adhered to and a fully compliant OJEU open tender was carried out.

#### **6. MANAGEMENT OF RISK**

The request, under ACC Procurement Regulation 3.10, for suspension of the ACC Procurement Regulations was sought to avoid the risk detailed in section 5.1 above.

There are no further risks directly arising from this report.

#### **7. IMPACT SECTION**

##### **People**

The suspension of Procurement Regulations enabled the contract to be awarded to Shelter without any delay and allowed us to ensure customers who were threatened with eviction were given appropriate advice and information to assist them.

##### **Economy**

There are no implications contained within this report

##### **Place**

There are no implications contained within this report

##### **Technology**

There are no implications contained within this report

## **8. BACKGROUND PAPERS**

The Housing Support Services Commissioning Plan was presented to the Communities Housing and Infrastructure Committee 20<sup>th</sup> January 2016 (Report CHI/15/265).

## **9. REPORT AUTHOR DETAILS**

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### **HEAD OF SERVICE DETAILS**

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Head of Communities and Housing  
demcgowan@aberdeencity.gov.uk  
01224 522226

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	Affordable Housing Delivery
REPORT NUMBER	CHI/17/070
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Graeme Stuart

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### 1. PURPOSE OF REPORT:-

- 1.1 To provide details of affordable houses completed in 2016/17 and those expected to be completed in 2017/18 and 2018/19
- 1.2 update Committee on the current position with Section 75 financial contributions for affordable housing and the income received from the reduction in the Council Tax Discounts for Second Homes and Long Term Empty Properties.
- 1.3 To seek Committee approval to include new projects in the Strategic Housing Investment Plan.

### 2. RECOMMENDATIONS

That Committee:

- (a) Notes the content of the report;
- (b) instructs officers to continue to develop proposals for affordable housing projects to utilise the relevant funding (i.e. Section 75 financial contributions for affordable housing and the income received from the reduction in the Council Tax Discounts for Second Homes and Long Term Empty Properties), whether such projects are to be led by the Council or Registered Social Landlords;
- (c) approves the inclusion of the following projects into the Strategic Housing Investment Plan (SHIP) 2017/18 – 2021/22
  1. Grampian Housing Association – 8 mid market rent housing units at Pittengullies Brae, Milltimber West;
  2. Grampian Housing Association – Rowett South, up to 176 units
  3. Sanctuary Housing Association – 45 social housing units at Donside

4. Sanctuary Housing Association – 90 social housing units at North Anderson Drive
- (d) Approves the inclusion of projects at Woodside and Rowett South within the Infrastructure Fund section of the SHIP.

### **3. BACKGROUND/MAIN ISSUES**

#### **3.1 Strategic Housing Investment Plan (SHIP)**

At the meeting on 1<sup>st</sup> November 2016 Committee agreed the biennial submission of the SHIP to the Scottish Government for the period 2017/18 – 2021/22. Since then the Scottish Government have advised that the SHIP will require to be submitted on an annual basis by 31<sup>st</sup> October.

#### **3.2 Additional projects for inclusion in the SHIP.**

Discussions on the delivery of affordable housing have identified three projects which could deliver affordable housing and committee are asked to agree their inclusion in an updated SHIP.

##### **Pittengullies Brae, Milltimber West**

Grampian Housing Association have requested that a 8 property project for mid market rent be included in the SHIP. This project could provide completed 2 bedroom units by early 2018. The properties are to be built by Bancon Homes.

##### **Rowett South**

Grampian Housing Association have requested that a 176 property project be included in the SHIP. The properties are to be built by Bancon Homes. This phase of the Rowett South site would be delivered over a number of years.

##### **Donside**

Sanctuary Housing Association are proposing to develop 45 social rental units at the Donside site which will be developed at the same time as 21 mid market rent units which have already been funded by Aberdeen City Council.

##### **North Anderson Drive**

The SHIP included basic details of a project at North Anderson Drive. This project has now progressed further following discussion between the City Council, Scottish Government and Sanctuary Housing Association. It is likely that Sanctuary Housing Association can purchase the site in June 2017 with the project continuing to evolve through further discussions. It is therefore now appropriate to include this project in the Affordable Housing Supply Programme for years 2017/18 – 2019/20.

#### **3.3 Housing Infrastructure Fund**

During 2016/17 the Scottish Government introduced a five-year Housing Infrastructure Fund with up to £50m annually.

The national fund is managed and administered by the Scottish Government with projects identified within the SHIP. As part of the £254m Scottish Government funding announced along with the City Region deal, £20m of the fund has been ring fenced to Aberdeen City and Aberdeenshire over a 5 year period.



The Housing Infrastructure Fund comprises two main elements:

- Infrastructure loans (to non-public sector organisations)
- Infrastructure grant available to local authorities and registered social landlords (RSLs) to support affordable housing delivery

Discussions are ongoing with Aberdeenshire Council and the Scottish Government on how the £20m infrastructure funding can be utilised to ensure the greatest impact in unlocking housing delivery in the area. We continue to discuss with developers and RSLs the opportunities which this fund will provide. A Joint Housing Group has been established with Housing officers from Aberdeen City Council and Aberdeenshire Council. The Group will discuss overall programmes across the City Region including Infrastructure Fund issues and deliver the objectives within the Housing Annex to the Memorandum of Understanding which covers the infrastructure funding. It has been agreed by both Councils that the Head of Communities and Housing at Aberdeen City Council will lead this Group and progress will be reported to the Aberdeen City Region Deal Joint Committee.

At present 2 sites in Aberdeen are under discussion with applications for grant funding expected to be submitted. These sites are not currently included in the Infrastructure Fund section of the SHIP. The inclusion of Woodside (150 affordable units) and Rowett South (180 affordable housing units) within the Infrastructure Fund section of the SHIP is sought below to allow these discussions to progress.

### **3.4 Scottish Government Affordable Housing Grant**

On 13<sup>th</sup> March 2017 the Scottish Government advised that the Grant available for allocation in 2017/18 would increase from the previously advised £9.945m to £12.279m.

The 2016/17 grant available in the city was £10.956m. At the end of the year 14 projects had drawn down £15.371m which was £4.415m above the budget available. This is very positive as it allowed the pace of affordable housing delivery to increase and released these funds for other projects in 2017/18. This was possible by close working with the Scottish Government and RSLs to draw down funds which had not been utilised in other Council areas.

### **3.5 Section 75 Negotiations**

Section 75 agreements (under section 75 of the Town and Country Planning (Scotland) Act 1997) negotiated through the planning process with Housing Developers may, on occasion, require that the developer makes a financial contribution toward affordable housing rather than delivering affordable housing on the specific site to which the planning permission applies.

Such agreements to date have provided an income detailed below. Further agreements are in place to provide an anticipated income of £3.0 million with at least £1.0 million expected to be collected during 2017/18.

**Section 75**

**£**

Income received	5,160,971
Interest received	166,910
Grants paid to RSLs	2,610,234
Commitments to RSLs	2,130,256

**Available Balance (at 31.3.17) 589,072**

The funding received comes with a requirement to be spent within 5 years of receipt, with the money held in an interest bearing account.

The Council has used all funds received up until November 2013. There is therefore no likelihood that any money would have to be repaid to developers, permitting the Council to disburse further grant up until November 2018.

In negotiating onsite affordable housing through the planning system it is important that the Council can assist in the delivery of the finance required by RSLs to acquire completed properties from a developer.

### **3.6 Council Tax Discount on Second Homes and Long-term Empty Properties**

The Council used its powers to reduce the Council Tax Discount for these properties from 2005/06. The extra income raised from this can be used by local authorities for the direct provision of affordable council housing as well as grant funding for RSLs.

Income received to date and current commitments are shown below.

	£
Income	15,452,738
Paid	8,098,861
Commitment	<u>469,141</u>

**Available Balance (at 31.3.17) 6,884,736**

This Council Tax Discount reduction provided an income of £1.87 million for 2016/17. Based on current void rates in both the private and public sector, projected annual income is assumed to be around this figure, but shall be closely monitored every year and assumptions adjusted accordingly.

### **3.7 Affordable Housing Committed Funding**

- Donside - £469,141 – Tenants First Housing Co-operative Ltd from Council Tax income
- Maidencraig - £968,258 – Grampian Housing Association Ltd from Section 75 income
- Summerhill Road - £151,112 – Langstane Housing Association Ltd from Section 75 income
- Mugiemooss Road - £398,064 – Castlehill Housing Association Ltd from Section 75 income
- Countesswells - £309,672 – Castlehill Housing Association Ltd from Section 75 income
- Countesswells - £303,150 – Osprey Housing Ltd from Section 75 income

Total commitments = £2,599,397

### **3.8 Payments made during 2016/17**

- Cloverleaf Hotel - £308,594 – Osprey Housing Ltd from Section 75 income
- Smithfield School - £1,089,000 – Aberdeen City Council from Council Tax income
- Manor Walk - £880,000 – Aberdeen City Council from Council Tax income

### 3.9 Affordable Housing Completions 2016/17 – 108 units

Location	Developer	Type	Date	No. of units
Mugiemoss Road	NHT	MMR	June 2016	28
Balgownie	Osprey Housing	MMR	July 2016	6
Copper Beech	Langstane HA	MMR	August 2016	20
Copper Beech	Langstane HA	Social rent	August 2016	15
Froghall	NHT	MMR	December 2016	19
Mugiemoss Road	Grampian HA	Social rent	March 2017	13
Cloverleaf	Places for People	MMR	March 2017	6
Smithfield Primary Site	Aberdeen City	Social rent	March 2017	1

## 4. FINANCIAL IMPLICATIONS

Any proposal for grant funding to a Registered Social Landlord (RSL) for such a project requires to be considered against the State Aid rules. The Council has previously concluded that such grants come within the ambit of the Services of General Economic Interest block exemption which permits unlimited funding (in accordance with the framework) to Registered Social Landlords in the area of social housing, however the Service consults with Legal Services on individual cases where necessary.

## 5. LEGAL IMPLICATIONS

There are no direct legal implications arising from the recommendations of this report.

## 6. MANAGEMENT OF RISK

- Customer / citizen - the inclusion of these sites will assist with the provision of new affordable housing helping to meet the housing needs of our citizens. If the report is not approved Aberdeen City Council would not be able to meet the need for affordable housing in the City which would result in a range of detrimental effects.

## **7. IMPACT SECTION**

### **Economy**

The provision of good quality affordable housing continues to be an important factor in encouraging people to live and work in Aberdeen city.

### **People**

The addition of these extra sites to the SHIP will result in an increased supply of affordable housing to help meet the housing needs of residents of the city.

### **Place**

Increased delivery of affordable housing contributes to the placemaking and infrastructure of the city.

### **Technology**

N/A

## **8. BACKGROUND PAPERS**

See Item 25 on the link below:

[Strategic Housing Investment Plan 2017/18 – 2021/22](#)

## **9. APPENDICES**

1. Expected completions 2017/18 and 2018/19

## **10. REPORT AUTHOR DETAILS**

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### **HEAD OF SERVICE DETAILS**

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**Appendix 1****Expected Completions**

The following tables detail the expected completions for 2017/18 and 2017/18. As with all building projects they will be subject to change as developments may move more quickly or be delayed. There continues to be the opportunity for additional projects to come into the programme.

**Expected Completions 2017/18 – 617 units**

<b>Location</b>	<b>Developer</b>	<b>Type</b>	<b>Anticipated completion</b>	<b>No. of units</b>
Cloverleaf	AHP	Social rent	May 17	22
Cloverleaf	AHP	MMR	April 17	11
Cloverleaf	PfP	MMR	April 17	29
Countesswells	AHP	Social Rent	May 17	16
Shaw Road	LAR Housing Trust	MMR	May 17	15
Maidencraig	Grampian HA	Social rent	April 17	12
Dubford	Barratt Homes	LCHO	April & June 2017	14
Park Road	LAR Housing Trust	MMR	June 2017	22
Froghall Road	Langstane HA	Social rent	On site	6
Mugiemoss Road	Castlehill HA	Social rent	late 2017	22
Mugiemoss Road	Castlehill HA	MMR	late 2017	16
Summerhill Road	Langstane HA	Social rent		26
Smithfield Primary Site	Aberdeen City	Social rent		98
Craiginchies	Sanctuary	MMR	through 2017	120
Manor Walk	Aberdeen City	Social rent	through 2017	80
Countesswells	AHP/CHA	Social rent /MMR	through 2017	90
Dubford	Barratt Homes	LCHO	December 2017	3
Cove	Barratt Homes	LCHO	On site	4
Dubford	Grampian HA	Social Rent	On site	11

### Expected Completions 2018/19 – 604 units

Location	Developer	Type	Date	No. of units
Donside	Sanctuary	MMR	2018/19	16
Donside	Sanctuary	Social Rent	2018/19	45
Maidencraig	Castlehill HA	Social rent	2018/19	24
Friarsfield	CALA	LCHO	2018/19	8
East Woodcroft	Shaping Aberdeen Housing LLP	LCHO	2018/19	14
Craighill	Shaping Aberdeen Housing LLP	LCHO	2018/19	45
Craighill	Shaping Aberdeen Housing LLP	MMR	2018/19	46
Woodside	Sanctuary	mix SR MMR	2018/19	150
Countesswells	Hillcrest HA	mix SR MMR	2018/19	63
St Machar Road	Hillcrest HA	mix SR MMR	2018/19	135
Summerhill	Shaping Aberdeen Housing LLP	MMR	2018/19	58

## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	CLD Strategic Plan – Interim Report
REPORT NUMBER	CHI/17/082
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHORS	Linda Clark/Linda Buchannan

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- 1. PURPOSE OF REPORT:-** The report brings to the attention of the committee the requirements placed on Local Authorities by the Scottish Statutory instrument: “The Requirements of Community Learning and Development (Scotland) Regulations 2013.

Regulation 4 places a duty on every Local Authority to produce a plan that will cover a three year period from 1<sup>st</sup> September 2015 and to publish further plans every three years.

This report is to provide assurance that the Local Authority is complying with this statutory requirement and includes a mid term review of the CLD plan. See appendix 1

**2. RECOMMENDATION(S)**

- 2.1** To instruct the Head of Communities and Housing to submit a report to the CH&I Committee by September 2018 (end of 3 year plan), to ensure that the new Partnership Forums have delivered on the plan and to approve the priorities of CLD Plan 2018-2021 which should link to the LOIP (2016 - 2026)

- 2.2** To commend the work of

- a) Learning Partnerships,
- b) Communities and Partners,
- c) Volunteers

for their delivery on the CLD Plan to date.

**3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE**

- 3.1** The Scottish Government Strategic Guidance for Community Planning Partnerships, Community Learning and Development, places a number of obligations on Community Planning Partnerships and Local Authorities in respect of Community Learning and Development (CLD)  
<http://www.gov.scot/Publications/2012/06/2208>

The Governments National Performance Framework sets out the strategic objective for all public services including those delivering CLD. Within this the focus of CLD should be:

- Improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship
- Stronger, more resilient, supportive, influential and inclusive communities.

Local authorities cannot meet the requirements of the CLD Regulations without engaging with other partners, learners and community groups and organisations. Such engagement should be carried out in accordance with CLD values and principles.

Local authorities should also consider how the process which they put in place to secure the provision of CLD contributes to the Community Planning process.

The delivery of the CLD Service within Aberdeen City Council is split between ECS and CHI with both directorates working closely together

**3.2** The Scottish Statutory Instrument “Requirements for Community Learning and Development (Scotland) Regulations 2013” is intended to support the achievement of national policy goals for Community Learning and Development (CLD);

- Communities, but particularly those who are disadvantaged, have access to the CLD support they need.
- Communities are enabled to express their needs for CLD provision
- Community Planning Partnerships (CPP), local authorities and providers of public services more generally, respond appropriately to the expectations set by the CLD Guidance.

**3.3** The CLD Plan was approved by CHI, ECS, and the community Planning management Group in 2015. All requested an interim report on the CLD plan at future committees.

**3.4** The mid-term review of the CLD plan captures examples of work supporting the delivery of the priorities. See appendix 1

**3.5** In May 2016 the Community Planning Partnership through the Learning and Workforce Group remitted the Communities Team to review the Learning Partnerships whose remit was to deliver on the CLD Plan. Every Learning Partnership (made up of local community members, Schools, Libraries, Police, NHS, SDS, Community Councils and Third Sector Representatives) was consulted on the effectiveness of their partnership working. At the same time Education, and Childrens Services were reviewing how they delivered Inclusion and also their current Associated School Group model. It was agreed by both directorates that an integrated approach to Partnership working would be more effective.

**3.6** A stakeholder event was held in September 2016 where 2 representatives from each Learning Partnership/Associated School Group area came together to form a steering group to progress the development of the new Partnership Forums. As part of their remit it was agreed that Partnership forums would



continue to contribute to the delivery of the CLD Plan. The new Partnership Forums are now establishing their priorities including progressing some of those which have arisen from the Learning Partnerships.

**3.7** The CLD Plans form part of Education Scotlands new inspection process. Education Scotland now inspect CLD at two levels - Strategic and place based. Aberdeen City has now been inspected using this new format. This report can be viewed on the Education Scotland website. <https://www.education.gov.scot/other-sectors/community-learning-and-development/688103>. Inspections are reported to ECS and recommendations are taken forward by working groups which include staff from both directorates and partners. Education Scotland also carry out Aspect Reviews which are theme based inspections, across multiple Local Authority areas.

**3.8** The new Partnership Forums will be an integral part of this inspection process as were the former Learning Partnerships.

#### **4. FINANCIAL IMPLICATIONS**

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

#### **5. LEGAL IMPLICATIONS**

**5.1** The Regulations state that Local Authorities will not be able to meet the requirements of the CLD regulations without engaging with other partners, learners and community groups and organisations. The main delivery vehicle for this engagement will be the new Partnership forums. The challenge will be for these forums to engage at a local level with the aforementioned partners.

The Communities Team (CLD Service) will provide support to mitigate this risk.

#### **6. MANAGEMENT OF RISK**

- **Financial**  
The three year Aberdeen City Council transformation process may affect the service in terms of staff capacity through ERVS and will be need to be managed across the Directorates.
- **Employee**  
Excessive demands on employees/partners to engage in 12 Partnership forums. This could be mitigated by ensuring that not all partners sit on all 12 Forums and that forum meetings are managed strategically, meetings scheduled and monitored.
- **Customer/citizen**  
Consultation fatigue of local communities can be mitigated by a joined up approach with partners. If the CLD plan is not delivered in partnership, citizens will not have access to CLD provision as one partner can't deliver the CLD plan in isolation.
- **Environmental**  
None

- **Technological**

None

- **Legal**

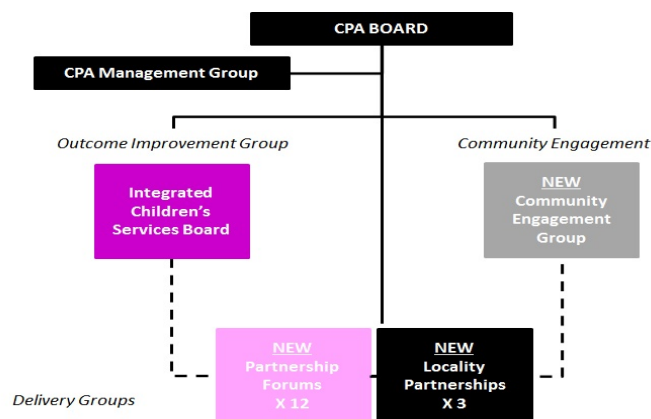
Should the CLD plan not be delivered, Aberdeen City Council will not be able to fulfil its obligations in relation to The Requirements for Community Learning and Development (Scotland) Regulations 2013.

- **Reputational**

If CLD plan priorities fail to be delivered, this would result in unsatisfactory Education Scotland Inspections

## 7. IMPACT SECTION

The new partnership forums will report on the delivery of the CLD plan through ICS Board and the Community Engagement group.



## Economy

Delivery of the CLD plan will provide employability support and support to volunteers, as stated in the review the following has been delivered:

- ACC Work Experience 2015-2016: 1170 young people were allocated work experience placements, 79% of whom received their first choice placement. The total number of employers offering placements exceeded 500.
- Fairer Aberdeen Fund 2015-2016: a total of £1.625m is managed through the Fairer Aberdeen Board. 30FTE staff posts are funded in projects. Volunteers contributed 172,392 hours to projects, the approximate value of this to Aberdeen communities is £2.3m (more than doubling the value of the fund)

## People

Delivery of the CLD Plan will provide support to Communities of Interest, including LGBT, the travelling community, new Syrian Scots, ESOL learners, Adults with literacies, digital learning needs and young people as highlighted in the review. Achievements include:

- The Lifelong Learning Youth Work team worked with 260 young people in the Year 2015 – 2016, providing 7299 learner hours.

- Lifelong Learning – Adults worked with **302** ESOL learners, 33 Classes, 6946 learner hours, the team is currently providing a range of ESOL classes to 32 adults from 20 Syrian families who have been relocated to Aberdeen. They are also supported to undertake College assessments so they can progress on their learning journey with approximately 10 learners having moved on to mainstream College provision

### Place

Through Community Development with local communities, CLD will contribute to community resilience.

- Participatory Budgeting – From November 2015 to March 2017 seven events have been supported by the Communities team, with over 7879 citizens voting to allocate funding to local projects. A total of £484,500 has been distributed.

### Technology

We are supporting Digital Literacies with partners to enable members of the local community to feel confident in the use of new technologies

- 2015 – 2016 Lifelong Learning –Adults team supported **158** learners in Digital Literacies providing over 2896 learner hours

## 8. BACKGROUND PAPERS

16/10/2015 Communities Housing and Infrastructure Committee: Committee Business Statement and Annual Report:

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?Cid=503&Mid=3622&Ver=4>

03/09/2015 Education and Childrens Services Committee: Community learning and Development Strategic Plan:

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?Cid=504&Mid=3634&Ver=4>

12/09/2013 Education, Culture and Sport Committee: The Requirements of Community Learning and Development (Scotland) Regulations 2013:

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?Cid=143&Mid=2889&Ver=4>

30/05/2013 Education, Culture and Sport Committee: Scottish Statutory Instrument CLD:

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?Cid=143&Mid=2521&Ver=4>

## 9. APPENDICES (if applicable)

Appendix 1 Interim Report on CLD Plan

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# Community Learning and Development Plan

Interim Review 2017



Community Planning  
in Aberdeen

# Introduction

Community Learning and Development (CLD) plays a central part in ensuring individuals, families and communities reach their potential through lifelong learning, mutual self-help and community organisation - and that the available support and opportunities are community led, built around people's aspirations.

## The specific focus for CLD is:

- Improved life chances for people of all ages, through learning, personal development and active citizenship
- Stronger, more resilient, supportive, influential and inclusive communities

The delivery of CLD in Aberdeen is driven by the four improvement priorities identified in the CLD Plan 2015 - 2018 - these are:

**Priority 1:** Ensure an effective Community Learning and Development Strategic Partnership which is inclusive of local communities

**Priority 2:** Collaborate to contribute to Positive Life Chances

**Priority 3:** Empower communities and communities of interest through effectively building their capacity to engage as partners in shaping and delivering services and to engage fully in decision making processes

**Priority 4:** Develop the workforce - Community Learning and Development Partners develop CPD for the paid and voluntary Community Learning and Development workforce

The plan is clearly linked to the Community Planning Aberdeen (CPA) Local Outcome Improvement Plan (LOIP) and the Smarter Aberdeen Priorities, ensuring these are effectively delivered. CLD is mainly focussed on communities with significant levels of multiple deprivation, and communities of interest. Key priorities across all are closing the attainment gap and improving health and well-being.

This review highlights some of the progress made to date on these priorities

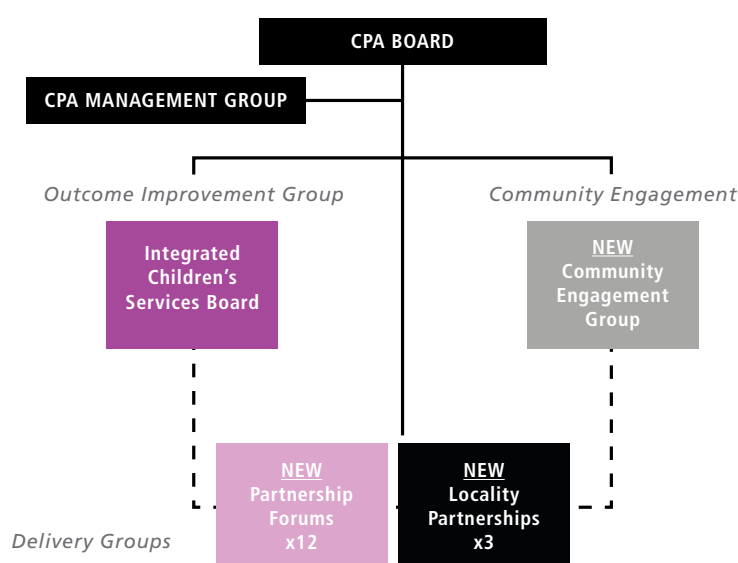


## PRIORITY 1: Ensure an effective Community Learning and Development Strategic Partnership which is inclusive of local communities

### Governance

Governance of the CLD plan lies with Community Planning Aberdeen, with oversight provided by two Outcome Groups – Community Engagement group and Integrated Children's Services Board.

All 11 Learning Partnerships were involved in the Review. 137 members engaged with a survey to gather views on the effectiveness and future of the partnerships.



### Delivery

Under Priority 1 partners undertook to review the Learning Partnerships. This review, completed in conjunction with a future focus for partnership working over the inclusion agenda in schools, has resulted in the creation of new Partnership forums in each LP/ASG area. From March 2017 these will take on the delivery of CLD plan outcomes as part of their remit.

Each of the new Partnership forums will include representatives for the Community and Third sector alongside representatives from Schools and Social care, ensuring the community voice helps shape the delivery of the CLD plan.

Achievement of the Learning Partnerships over the past 18 months include:

Where Learning Partnerships have been successful they have provided a forum through which various partners working in Learning Communities have been able to network and share information and data on in order to set priorities for the local community. Furthermore, the Learning Partnerships have been able to use this knowledge to allocate kickstart funding to a number of projects designed to tackle some of the identified needs in these areas. Some examples of projects and activities either funded by the learning partnerships or partnership working emerging from them are presented in the following pages.



## November 2015

### News from Bucksburn

Bucksburn Academy volunteered to run a pilot which utilised NHS Grampian guidance for educational and youth work settings. The school developed a vision around Tobacco and created supportive policy to ensure Bucksburn's young people grow up to be confident advocates for a smoke free generation. They are committed to reviewing the policy, identifying areas for improvement and evaluating its impact. This initiative was supported by the Bucksburn Learning Partnership and the Youth work team.

Bucksburn Academy Campus is now very excited to announce that they are the latest signatories to endorse ASH Scotland's Tobacco Charter. This makes Bucksburn Academy the first school campus in Grampian to sign the Charter.

This move highlights the school and its community campus partners' forward-thinking culture, policies and practice in relation to tobacco. The campus will go beyond simply enforcing a no smoking policy; it recognises the duty of the whole school approach to provide effective education on tobacco and health, encourage teachers and other staff to act as positive role models for pupils.



### Dyce Celebrates Fantastic Volunteering

The Dyce Community Volunteer Awards was held on Saturday the 23rd of January 2016 at Carnegie Hall, Dyce. They were supported by the Dyce Learning Partnership and brought together a huge range of volunteers and community groups.

67 volunteers who were nominated by members of the community in recognition of the important and fantastic contribution and service they give to the Dyce community were presented with Award certificates by the Lord Provost of Aberdeen George Adam. The Lord Provost gave his personal thanks to volunteers and emphasised how impressed he is by volunteering in Aberdeen communities. Councillor Gill Samarai and Councillor Neil MacGregor further extended their congratulations and thanks to volunteers.

It was a most enjoyable, inspiring event which highlighted the superb contribution volunteers make and all that is good about communities in Aberdeen.





# February 2016

## Fantastic Community Support and Volunteering in Bridge of Don & Oldmachar

On Tuesday 9th February, a celebration and recognition of superb volunteering and youth achievement took place at the Bridge of Don Community Centre. Thirteen young volunteers were presented with their Saltire Awards. The volunteers had undertaken a Saltire Award Team Challenge, helping to deliver an amazing 4000 copies of 'What's on in Bridge of Don' booklets (funded by the Learning Partnership) to residents in the Bridge of Don community. Volunteers included members of the 3rd Aberdeen Boys' Brigade, families and individuals from the local community.

ACVO were honoured and delighted to present the Saltire Award certificates along with members of the Bridge of Don and Oldmachar Learning Partnership.

Hamish Cattanach, Capacity Building Officer, Aberdeen City Council added *'it is brilliant for the Bridge of Don and Oldmachar Learning Partnership to see youth volunteering continue to increase.'*



On the 23rd March Harlaw Learning Partnership held an event to find out young people's opinions on a range of subjects and provide an opportunity to talk to some of the agencies working in the area with the aim of providing direction for future work.

The agencies played a fantastic role in engaging with the participants, sharing what they do, involving the young people in activities and providing a positive atmosphere.

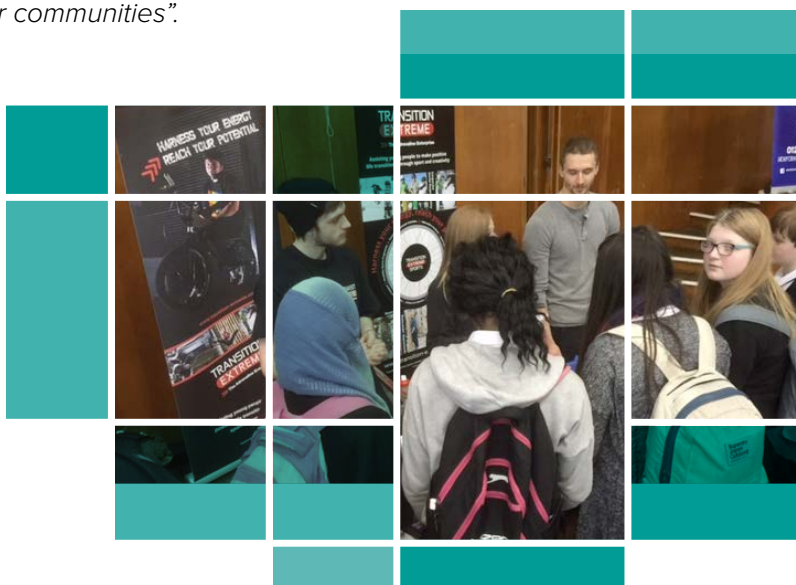
David Innes, Head teacher at the Academy said, *"This was a major undertaking for the learning partnership and one which we should be really proud to have pulled off. In both sessions there was a real buzz and activities which offered genuine and meaningful ways to get the voice of young people....shaping their city centre and their communities"*.

*"It was fun and got me involved".*

*"I liked how we got to share our ideas and say what we think".*

*“Learned about a lot of local stuff I did not know”.*

*“Everyone was very friendly. Snow sports, drawing table, lots of new things to try”.*



May 2016



## We ❤️ Torry' Health and Wellbeing Family Fun Day!

On the 14th of May the Torry Learning Partnership held an interactive and informative family fun day. Around 200 local people came along to enjoy a range of health and sporting activities. Participants were able to find out about a range of activities and services available in their local area.

There was lots of positive feedback which included:

- Great family event that brings the community together
- Lovely music and good information
- Great Community Spirit x 4
- Lots going on - very positive





March 2017

### Caf4e.Com

Over a year has passed since the Oldmachar Learning Partnership Kick-start funding of £2500.00 and the Caf4e & Company Lunch Club is going strong. At the latest session, the Audacity Choir gave a performance after meal time. More photos and videos can be found on the Caf4e.Com Facebook page:  
<https://www.facebook.com/caf4ecom-539673266144273/>

Here are some statistics and feedback from the day:  
24 Lunch Club Members attended (12 members required transport) (5 members were new referrals) and 17 volunteers helped make sure it all ran smoothly.

On the menu: Steak Pie, Mashed Potato, Cauliflower Cheese. Soup & Garlic Bread, Rice Pudding & Peaches, Chocolate biscuits and tea/coffee.



Feedback from the day included:

*"The meal was amazing!"*

*"It's very entertaining"*

*"Excellent. It's really good to have a sing-along"*

*"It runs like clockwork. I wouldn't change anything"*



## Priority two: Collaborate to contribute to Positive Life Chances

### WORKING WITH YOUNG PEOPLE

CLD Partners work with young people in schools to support them on their learning journey. This includes provision linked to the Curriculum for Excellence Capacities and National Youth Work Outcomes, support to encourage involvement in Youth Democracy including the development of youth forums and assistance to Scottish Youth Parliament members, employability support including providing work experience opportunities, supporting young people with wider achievement awards and support to develop equalities for young people including the city-wide LGBT group.

#### Youth Work in Schools

Aberdeen City Council's Youth work team work with eight out of the twelve academies and their feeder primaries people in these areas. The team is currently working with an increasing amount of pupils supporting them to increase their confidence, develop their leadership skills and help build their social and personal skills. There has been a developing demand for "one to one" work with pupils and also for transition support. The Youth work team are involved in the "Celebration of Two Communities" which is a project supporting primary school pupils who be the first to move to the new Lochside Academy.

#### Leadership Skills training in Torry Academy

Youth work in schools across the Torry and Kincorth ASG's has been introduced to promote positive engagement with young people and education in line with the CfE Health and Wellbeing strand to offer young people a wide range of activities to support personal and social development. 41 young people from Torry Academy were identified by Guidance Staff to take part in this training, geared to support young people to gain and further develop skills in decision making, working with others and communication.

A Guidance staff member from the school noted *"It was a very successful event and the pupils that I spoke to really enjoyed themselves and found it to be extremely worthwhile"*



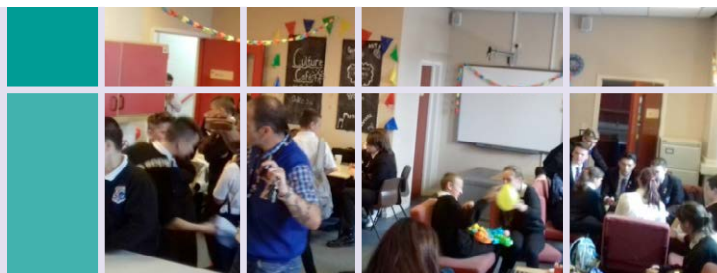
The Lifelong Learning Youth Work team worked with 260 young people in the Year 2015 – 2016

Wider Achievement Awards: 8 young people achieved Dynamic Youth Awards, 27 young people achieved bronze Youth Achievement awards, 10 achieved silver youth achievement awards.

Pupils fed back that:

*"This was fun and informative"*

*"It was interesting and I was able to improve on my skills"*



## Northfield Culture Café

Set up in August 2015 the Culture Café has now been running for over 18 months. The project involves Senior phase pupils who support younger pupils who may be vulnerable, requiring a considerable commitment from the prefects involved. They take their role seriously one of the original volunteers saying *"It [Culture Café] was set up to be prefect run, so I think my role within the school [as a prefect] kind of made me think I need to take up this role... and then after the first couple of weeks I really enjoyed it so it wasn't a chore or anything, it was kind of good fun and I wanted to come back and I wanted to lead it."*

This project has been evaluated by Dr Fiona Marshall, University of Aberdeen, who commented that the Volunteers were developing skills for life and work. A pupil involved noted "I went for a university interview and it was really good to talk about the Culture Café. That was when I really noticed how much I have actually achieved"

All prefects involved were able to articulate how their experience in volunteering in this project could impact on their next steps, either in helping them make decisions on the next steps or in applying for jobs or further education.



## YMCA Primary Club

Aberdeen YMCA provides a Primary School Club after school during term time for pupils from Gilcomstoun and Skene Square Primaries. Our staff pick up the children after school and walk them over to the YMCA premises at 52 Skene Terrace. The children have some circle time together, play a group game and then have the use of all the facilities of the YMCA up to 5.15 when their parents collect them. There is a large hall for sports, a pool table, table football, air hockey, table tennis, Playstation, quieter spaces, computers with safe internet access, crafts including baking, tooth brushing club and tuck shop with a variety of snacks. This Club only charges £1 per child per night so it tends to serve families in more challenging financial circumstances. The Club also has a significant number of New Scots for whom English is not their first language.

4 prefects were involved in setting up and running the Culture Café

Approximately 30 pupils a week used the café

All prefects involve are working towards their Gold Saltire Award

## YMCA Plus One Mentoring Programme

Aberdeen YMCA delivers this programme in partnership with Northfield Academy, Bramble Brae Primary and Manor Park Primary. We recruit, train and support 20 volunteer mentors who support young people aged 8 - 14 who are referred to the project by the schools. The Mentors meet with their Mentees on a one to one basis each week providing a positive role model and a committed engaged adult with whom the young person can have a positive trusting relationship. The young people are referred to Plus One because they are experiencing a variety of difficulties in engaging effectively in formal education.





## YOUTH PARTICIPATION

The Lifelong Learning Youth work team provides support to the Aberdeen Youth Council, members of the Scottish Youth Parliament, and also two Youth Forums, the Torry Squad and the South Catchers. This year Aberdeen Youth Council amended its constitution to allow 12 year olds to join. There are 16 members of ACYC and 4 MSYPs. Elections for Scottish Youth Parliament were held in March 2017.



## Youth Forums

The Youth team continue to support the Torry Squad and South Catchers which between them have 18 members. Notable achievements this year for Torry Squad were being asked to take part in the ceremony that opened the Scottish Parliament (The Riding) and helping out at the Torry locality planning event. The South Catchers notable achievements were having two of its members elected as Scottish Youth Parliamentarians; and the Food Zone Youth Café initiative. The latter involved South Catchers preparing and serving free meals for young people and their families during school holidays; the idea having been developed after a consultation South Catchers held with their peers at Kincorth academy. Some selected highlights from these forums include:

- Young people have successfully written their own funding applications and received over £1500 towards their projects
- Young people have taken part in the opening of parliament as part of the government's youth arts strategy 'YACNE Time to Shine', marching in The Riding parade and speaking with MSP's about their current campaigns
- Young people have achieved over 100 saltire hours each
- Young people have a regular slot on SHMU Radio hosting their own Youth Democracy show
- Young people have gone on to sit on city wide and national youth organisations, representing both Aberdeen City Youth Council and the Scottish Youth Parliament



## Centre Based Work

There are 11 youth groups currently managed by the Youth work team. They meet in the following Learning and Community Centres; Hazlehead, Beacon, Cornhill, Torry, Cummings Park, Bridge of Don, Dyce, Hanover and Northfield.

Centre-based Work provides opportunities for young people to take part in activities that they themselves have chosen. Young people are supported by youth workers to take on responsibility for their groups and through a process of informal learning they can develop important skills including communication and team work.



## Employability

Aberdeen City Council's Work Experience team work across the city's Academies to offer S3/S4 pupils work experience placements and to offer extended placements to those pupils in the Senior phase. Young people on work placement gain experience and insight into the world of work helping them make informed decisions for their futures.

School	No. of Placements	First Choice Placement (%)
St Machar	151	87%
Kincorth	106	83%
Torry	84	80%
Bucksburn ASN	29	72%
Bucksburn	92	85%
French School	10	70%
Hazlehead S3	163	84%
Dyce S3	91	68%
Grammar S3	165	77%
Harlaw S3	174	87%
Bridge of Don S3	105	76%
Total	1170	79%

Feedback from Torry Youth Groups after holding a Come Dine with Me event included:

*"I enjoyed working with other people and tasting new food"*

*"I now know how to work a cooker. I know how to plan"*

*"I know how to make sure food is healthy"*

### Work Experience

Total placements: 1170

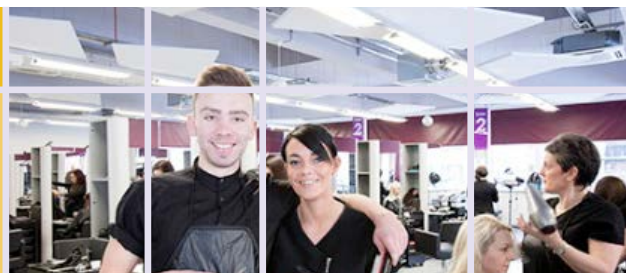
Total first choice: 79%

Total amount of employers offering placement: In excess of 500

**TOTAL WEEK PLACEMENTS -1170**

**EXTENDED PLACEMENTS -165**





## Employer testimonials:

### Laws Tyres

Taking pupils for work Experience is our way of giving our community something back. And hopefully helping the pupils make a more informed choice about what Career path they want to take.

It also gives us a fantastic connection with the younger generation and an insight to the employees of the future.

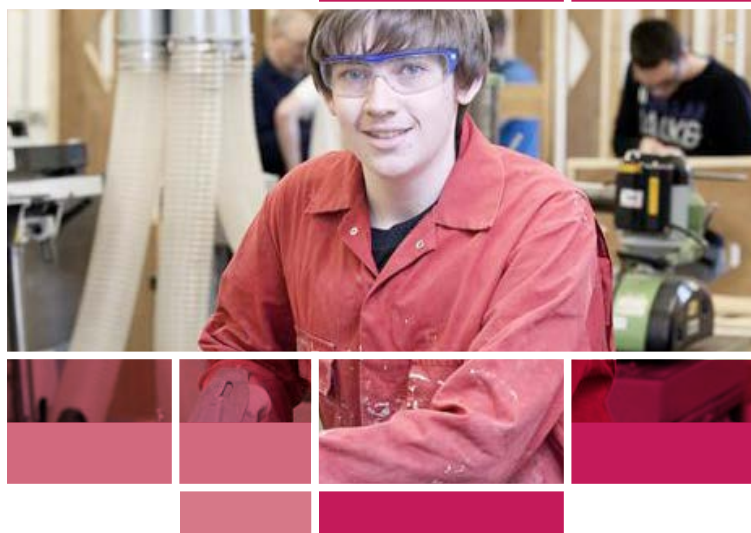
Stephen McConnachie  
Depot Manager



### Langstane Housing Association

Langstane Housing Association supports the work Aberdeen City Council's Work Experience Unit do in providing placements for young people in Aberdeen. As a social landlord we encourage youngsters to learn about various administration and housing related duties and give them a chance to sample working life first hand by shadowing our employees. It is hoped that whilst spending time with us and seeing Langstane Housing Association as an organisation aiming to deliver excellent service to our customers we are giving the young people skills to help them make good choices with any future careers they may pursue in the future.

J Forbes  
HR and Corporate Services manager  
Langstane Housing Association





**shmuTRAIN**, funded by Inspiring Scotland, Skills Development Scotland, Fairer Aberdeen Fund and Aberdeen City Council (Activity Agreements), currently offers comprehensive employability support and skills development training to young people (15-19) who are identified as being at Stage 2 of the Employability Pipeline and are at serious risk of not moving on to a positive destination, or have failed to make a successful transition from school to a sustained outcome.

Community & digital media are used to engage young people, increase motivation and develop core skills such as confidence, communication and teamwork, and to support young people to move on to a sustained positive destination (education, employment or training).

Within shmuTRAIN the offer is **Early Interventions** which supports work in 4 Academies, and **Positive Transitions** which supports 16-19's with a 12-week full-time programme, and also delivers 1:1 support through the Activity Agreement initiative.

**Early Interventions** builds on shmu's excellent working relationships with academies across the city built up since it started in 2009. We have both operational and strategic links within those academies and regularly meet with them to discuss progress and future plans. Currently the project is supporting pupils in St Machar Academy, Hazlehead, Kincorth Academy and Harlaw Academy. To date Early Interventions has worked with 288 pupils and moved 255 onto positive destinations.

**Positive Transitions:** has supported 29 Positive Transitions courses to date, with the 30th having commenced on 3rd April 2017. Over this period 254 young people have completed the programme, with 217 young people achieving sustained positive outcomes.

To make the above possible, shmuTRAIN has built up strong working relationships with employers across Aberdeen who not only provide talks and tours but also offer real work placements so that the trainees can find out first-hand what the world of work is like. Our partners include John Lewis, NHS, HSBC British Heart Foundation, Bon Accord Care and First Bus.

The feedback from young people who have taken part in Positive Transitions courses has been very favourable:

**Partner Employer:**  
*"delighted to attend fantastic evening celebrating all of your achievements. Truly inspirational"*

One family member stated *"have seen such a change in my brother. So, happy to see his confidence grow. Thank you."*

**Trainee:** *"My experience at shmuTRAIN has probably been one of the best things I've done in my life. It's definitely gonna be a memory for life"*





## Aberdeen Streetwork Project

Aberdeen Streetwork Project works alongside a range of partners including Police Scotland, City Wardens, Drugs Action, Scottish Fire & Rescue Services, RGU Streetsports, Schools, Sports Aberdeen and the NHS. The aim of this project is to promote inclusion and contribute towards building a safer community where young people have the confidence to participate and contribute to youth provision in their area. Through community engagement and collaboration, this project is able to support individuals to engage and become positive community participants.

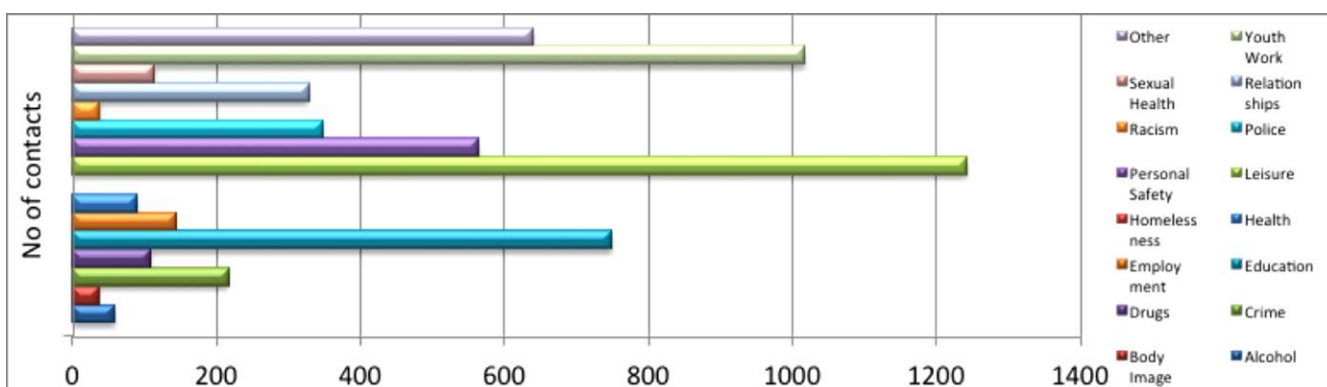


Working with partners, local businesses and community members, our project aims to provide a holistic and collaborative approach to initiating change and creating positive outcomes.

### Outcomes

1. Young people will be more engaged in their communities
2. Young people will participate in more physical activity
3. Young people will identify needs for change in their communities and propose ways to bring about positive change
4. Young people will develop and enhance skills in engaging with community leaders
5. Partners will engage with local people, build good rapport with young people thus gaining trust and respect from emergency services

From August 2015  
- July 2016 there  
were 479 Streetwork  
engagements and a  
total of 3971 contacts  
with young people.



Streetwork – discussions with young people



## Family Learning

The Family Learning Team have delivered a range of programmes to support parents to support their children's learning and development. Over the past year we have concentrated our efforts in the 4 designated Scottish Attainment Challenge schools and work in partnership with these 4 schools and other relevant agencies to deliver positive parenting, confidence building, curriculum support programmes and in the home learning support.

From April 2016 to Dec 2016 we ran 27 courses with up to 280 learners attending - these included I'm a Parent, Maths and Language for Parents, Home Support with Parents, Chef Up, Family Storytime, Whose Money and Away Days.

Early signs suggest that concentrating our efforts in 4 schools has allowed us to develop stronger working relationships with schools and develop new one off workshops. There are also plans to develop I'm a parent...for parents with children with additional support needs (ASN) and to develop numeracy programme for parents of nursery children.

Research shows that parents have a huge influence on children's learning and development and that they are in fact one of the best educators of their children. Our aim is to get parents/carers to value and recognise the influence they have, by working in partnership with other education colleagues the service aims to raise attainment and reduce the educational attainment gap. The FLT use a "Wealth or asset based approach to our day to day work and encourage parents to recognise the influence they have on their children's learning and development.

Away Days - 122 adults and 122 children attended

I'm a Parent...Get me out of here! - 34 learners

ML4P – 31 learners  
Engaging with Parents  
Home Support - 10 learners

Chef Up - 11 learners

Whose Money - 4 learners

RRSA Workshops - 27 learners

Save a Child life workshop - 7 learners

Family Storytime - 34 participants

### Learner's comments:

*"It has helped us as a family"*

*"I have met new people, learned to be confident in maths and language and had fun doing so in a relaxed environment"*

*"I feel more confident in everyday life"*

*"We normally can't afford to go to Satrosphere as its too expensive for us to pay in as a family"*

*"Helped me with understanding how play helps with learning in children"*

*"I got to experience something new with my children. Watching their face was wonderful"*





## ADULT LEARNING

Various partners are working across the city, individually and in partnership, to support the principles of the Statement of Ambition for Adult Learning in Scotland which are that learning should be lifelong, life-wide and learners-centred.

### Literacies

Adults with poor literacies skill face more challenges in their personal, social and working lives. CLD partners work with learners to improve these skills, working towards individuals specific goals, such as being able to help their children with their homework, getting into employment or accessing more skilled employment, achieving accreditation or going on to further education opportunities. Some of the work that has been done to support this is described below.

### The Tuesday Women's Group at Unpaid Work

Adult Learning working in Partnership with Criminal Justice set up the Tuesday Women's Group to accommodate female clients who have been having difficulty attending any of the community payback activities. In some cases the women have experienced anxiety about attending those activities due to mental health problems or fear of encountering some other client that they do not wish to meet. These women are fragile yet hardened through years of substance misuse and contact with the criminal justice system. Some have challenging behaviour due to their experiences of long term and sometimes fruitless interaction with various agencies.

There is a choice of activities including literacy work and craft. Concentration can be a problem for some of the women and their hand to eye co-ordination is not always good. Craft work also provides a safe environment in which the women can discuss openly the challenges they face. By encouraging them to have a go and through peer support nearly all the women participate enthusiastically and often surprise themselves at their achievements. We try to incorporate literacy and numeracy into every session, effective communication and working with others are also important components.

Learning outcomes are allowing the women to gain in confidence and are then able to assert some control over their lives. They find their voice and are better able to articulate the difficulties that they face. By attending regularly they are able to prove that they can take some responsibility for completing their orders and the courts take a positive view of this.

A success of this programme is that learners are now progressing into mainstream provision to continue their learning journey. Ten have completed their Community Payback order which is a first for this type of partnership working. Two of the learners are moving onto mainstream literacies provision.

**Lifelong Learning -  
Adults, Aberdeen City  
Council:**

**From September 2015  
to August 2016  
507 people  
participated in adult  
learning classes.**

**Adult learning  
provided 11188 learner  
hours.**

**Literacies 44 learners**

**ESOL 302 learners**

**Digital 158 learners**

**In 2016 107 Adults  
completed Wider  
Achievement Awards.**



## Confidence to Cook

Adult Learning in partnership with Alcohol and Drugs Action (ADA) ran a number of Confidence to Cook taster sessions for ADA service users during the summer of 2016. The ADA had noted some of their clients struggled to cook healthy meals within a budget and required some support. As a result of the success taster sessions a Confidence to Cook course was established. Many of the learners have expressed a growth in confidence and self-worth. Long term, it is hoped that some of the learners will be supported to become volunteers.

A Confidence to Cook course has also been run for young mums who have grown in confidence and who have gained their Food Hygiene Certificate. These learners are now moving on to a range of destinations including other adult learning opportunities and employment.

*"I've been making much more things from scratch"*

*"We've been trying much more vegetables"*

## ESOL English for speakers of other languages

The Adult Learning Team delivers thirty three ESOL classes in Aberdeen supporting the aspirations of the "Welcoming Our Learners: Scotland's ESOL Strategy 2015-2020" produced by Education Scotland and The Scottish Government. It is recognised that ESOL provision contributes to lifelong learning in terms of language learning for progression and integration both economically and socially. There are particular impacts on children and young people in nursery and school whose parents/carers are accessing classes with ESOL e.g. the transition from nursery to school, parents ability to communicate with teachers, understanding the education system in Scotland can all be made clearer by accessing ESOL classes. It has an important role in supporting the early development of language skills in their children.

A citywide ESOL providers group has been formed by the Adult Learning Team to further develop ESOL provision opportunities. Currently members include NESCOL, International House, University of Aberdeen, EAL Service, Workers Educational Association, Polish Association and Aberdeen International Centre. They have recently drafted a "Learn for English" citywide provider's booklet. The aim is to provide an overview of ESOL services in Aberdeen and identify the gaps to ensure that provision is fit for purpose.

Feedback from learners attending classes:

*"Help me improve my English so I can communicate with my GP and son's teacher"*

*"When I speak English I have many more opportunities to find a job, courses, and schools."*



## New Syrian Scots

In September 2015 the UK government undertook to resettle 20,000 Syrian refugees in Britain by 2020. Aberdeen Community Planning Partnership responded, indicating their readiness to play its part with the resettlement under the UK Home Office's Vulnerable Persons relocation Scheme, accepting approximately a 5% share (100) of the 2000 Syrians expected to come to Scotland over the period of the Scheme.

Recently the Adult Learning Team has worked with the Syrian refugee co-ordinator to undertake English language assessments of those refugees who have been re-settled in Aberdeen City. ESOL provision is now being provided to assist them to integrate into the local area. The team is currently providing a range of ESOL classes to 32 adults from 20 families who have been relocated to Aberdeen. They are also supported to undertake College assessments so they can progress on their learning journey with approximately 10 learners having moved on to mainstream College provision.

## Awards and Achievement in Adult Learning

The Lifelong Learning team operate a number of SQA qualifications via their Approved Centre. These are delivered in a variety settings to a wide range of learners. This includes working with those in the criminal justice system who are undertaking community payback orders, providing English in community based locations for speakers of other languages and working in schools to deliver employability related qualifications. The team also work with partners to allow them to gain approval for qualifications via the Lifelong Learning SQA Centre. The current list of qualifications on offer are:

- Core Skills - level 2 and 3
- Employability - level 3 and 4
- Certificate of Work Readiness
- ESOL- national 2 and 3
- Volunteering level 4 (awaiting approval for 3)
- Cycle maintenance - level 3 and 4

**Qualifications awarded during 2016 included:**

**14 Employability Awards**

**35 ESOL**

**12 Core Skills**

**9 Working with Others**

**7 Communication (3 listening, 4 Writing)**

**7 Numeracy (3 money, 3 time, 1 measuring)**

**5 Cycle Maintenance**

**8 Adult achievement awards**

Comments from SQA ICT Learners

- It has made me more confident with my computer and the internet.
- Working with the internet and being more able to try things without hesitation.
- I am more happy at the computer and I feel able to do lot more and want to do more.
- I am more confident on the computer now and I am not afraid to try something new.
- More confidence to do things, coming every week learning more.

## Adult Achievement Awards, Newbattle Abbey College

The Adult Achievement Awards are supporting a lifewide range of learners covering the personal, work, family and community aspects of living. They are lifelong and accessible at all stages of a person's life and support learners already engaged in or new to accredited learning. They can also help reengage with those who haven't undertaken any accredited learning for some time such as at school or early in their working life.

The Awards are learner-centred and those involved gain confidence and self-esteem, recognising what they can achieve and increasing their motivation to continue in their learning.

Adult Learners and staff from the Professional Learning team travelled to Edinburgh in 2016 to participate in Newbattle Abbey College conference on the Adult Achievement Award. The group have been part of a pilot which enabled groups of adult learners and volunteers across Scotland to undertake an award which would support the individual to recognise the impact of their learning and look at their next steps. This supports the work of the Adult Learning Statement of Ambition which encourages learning to be lifelong and life wide.

The group facilitated a workshop on the Aberdeen pilot and shared their experience of working through their award with support from their mentor. Mentors from the Adult learning and Family Learning team supported learners and volunteers from Kincorth Community Centre and a pupil from Bridge of Don Academy to achieve the award at SCQF level 3.

With 8 adults already having achieved the award, work is currently ongoing to ensure that the Adult Achievement Award will continue to be supported in Aberdeen.

Comments from participants completing their Adult Achievement Awards

*I feel proud of what I have achieved.*

*It has given me a chance to reflect on all the training and work that I have done*

*I want to do the award to help me with my future job seeking and it has given me a chance to reflect on the training I have received.*

*Doing the award has given more confidence in my volunteering.*

*Made me more aware of my strengths and has given me the confidence to continue my learning.*





## Digital Literacies

To have no or poor digital literacies skills in today's world can be challenging. It can result in people feeling more isolated, mean they are overlooked for promotion, mean they're unable to move from low skilled jobs or even make it difficult to move into employment, with many workplaces now moving primarily to online applications. More generally, for those on low budgets, it can mean they miss out on opportunities to access online discounts, or compare prices for everyday items online. Lastly, as the drive in both public bodies and private companies is to move much of their business online, people without basic digital literacies skill can find it hard to access even basic services. The Scottish Government recognises that "Increased digital participation can improve people's quality of life, boost economic growth and allow more effective delivery of public services" and in 2014 it set out its strategy for improvement, "Digital Participation: A National Framework for Local Action". CLD partners in Aberdeen also recognised the role digital literacies play in ensuring that individuals and communities are healthier, happier and more resilient.

Tea and Tech learners have fed back the following:

*I can do internet shopping, manage emails. I was a bit scared before.*

*Everyone is very friendly and open to what I want to learn.*

*I can check travel information. Saves me trekking to the bus and train station for information.*

*I can transfer pictures from my phone.*

*Help to make steps towards getting and using a smartphone.*





## Tea and Tech at the Library

The Adult Learning team organised Tea and Tech sessions in partnership with the Libraries Service and Healthy Minds team. The programme consisted of a series of ICT drop-in sessions that took place in the café area at Central Library and Kincorth Library.

The decision to develop the sessions was taken after all these services had experienced an increase in requests for support with tablets, smart phones, iPads and other digital technology and recognised that by working together they could combine experience, skills and resources to deliver targeted provision to services users responding to their identified needs.

Initially it was envisaged that learners would pop in for 20 minutes or so but people seemed to have a cascade of questions ranging from managing email folders and how to work Viber through to someone requiring their laptop restored. This led to their session lasting the entire hour and a half and often the answer to one question would spark another question. This changed the format for the following sessions. The success of this activity means that the team are currently planning future sessions.

To reach a wider audience a “Digital Access” booklet has been produced for Aberdeen by the Adult learning team. This overviews where PCs and wifi are located for public usage and also what the digital providers are offering. It also includes information on how to purchase reduced costs digital equipment through the Credit Union.

8 people participated in the three sessions at the Central Library

4 people participated in the two sessions at Kincorth Library

On average 6 people per week attended the next set of session (10 sessions over 10 week) at Kincorth Library, approximately 30 individuals.



## HEALTHY MINDS TEAM

The Healthy Minds team, managed by ACC's Communities team, is funded by Health and Social Care and the NHS to work with adults in recovery of mental health.

Healthy Minds run a variety of classes and groups. These include work at The Grove, an allotment at Hazlehead Park, where participants are encouraged to learn about growing plants and eating healthily. They run music groups through which participants not only improve their playing and singing skills but, with encouragement, they are able to take part in end of term concerts, and also various community events, showing great growth in their levels of confidence.

Art activities creative writing have been proven to be therapeutic to those in recovery of mental health and participants in Healthy Minds are encouraged to share their creativity when they are ready with some having taken part in various exhibitions in Aberdeen. Healthy Minds participants have also gained wider achievement awards through SQA Volunteering skills awards and ICT awards.

Comments from Healthy Minds learners have said

- It has built my confidence to interact with others.
- It has helped me get out of the house and start to talk to other people.
- Gives structure to my week.
- Feeling more connected, less isolated.
- More confident, seeking to do other activities in my spare time.
- It's enjoyable. I feel happy that I can now use different art tools and it has given me more confidence. I enjoy it because it shows me I'm not alone with my illness. It also keeps me busy and out of the house.
- It has brought me back to a place where I now do not have any doubts of where and what I want to do!
- I can get up and go because my art is for me not my kids or family.
- Made me a lot happier and less lonely.
- I could never sing in front of a crowd and with time I have gained my confidence to do it.

From September 2015  
to August 2016

Over 96 people  
participated in  
activities organised  
by the Healthy Minds  
team

Over 2267 hours of  
activity were provided.



## Priority Three: Empower communities and communities of interest through effectively building their capacity to engage as partners in shaping and delivering services and to engage fully in decision making processes.

Through the Locality Planning events communities have been empowered to shape the priorities for the Locality Plans. Locality Boards are in the process of being set up with 50% public services and 50% members of the Community. Participatory Budgeting is an integral part of Community Planning Aberdeen Community Participation agenda and we have delivered on a number of events in relation to the Locality Plan priorities. Several tools are being used by Community Planning Partners to make their Community Engagement more effective such a Place Standard Tool and the VOiCE Tool from the refreshed Standards for Community Engagement

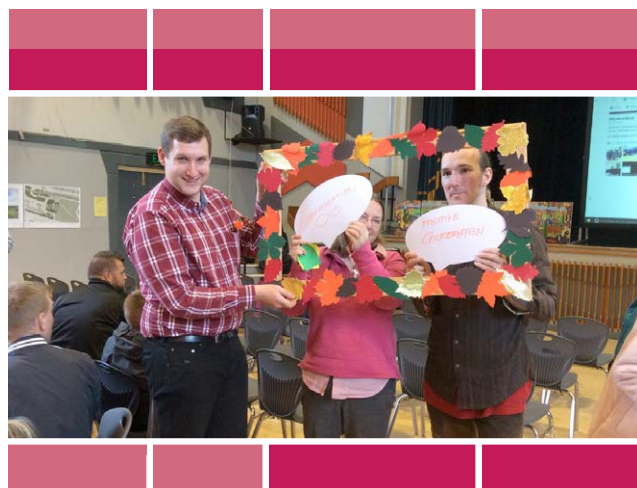


### Locality Planning

Three Priority Setting events took place in the Regeneration Areas of Aberdeen. Locality One ( Torry) event took place in Torry Academy on Saturday 17th September 2016. Locality Two (Middlefield, Cummings Park, Heathryfold, Northfield and Mastrick) event took place in Sunnybank Football Club on 3rd September 2016. Locality Three (Seaton, Tillydrone and Woodside) took take place in St Machar Academy on 8th October 2016. The purpose of these events is to set the priorities from what local people have said through the Shaping events and other consultations held earlier in the year and the data collected from the Strategic Assessment. These priorities will then form part of the Locality Plans which will feed into the Local Outcome Improvement Plan of Community Planning Aberdeen. Three videos were made for these events showing positive developments in their communities. <http://news.aberdeencity.gov.uk/watch-videos-show-the-strength-of-aberdeen-communities-and-regeneration-work>

The three events were all hailed as huge successes. The events were well attended, with over 250 members of the community attending across the three sessions. The events saw a good amount of representation from people from across the respective localities, and families from the Eastern European community were also in attendance. Provision was made for children at the three events, including specially tailored children's discussion tables and activities, which helped to encourage family attendance. Each event also offered crèche facilities. Senior Officers, as well as locally based workers, from across the spectrum of public services, were present at the events, as were elected members.

The Locality Plan format and the membership of the Locality Planning boards has been agreed by the Community Planning Management Group. Locality Plans have were approved by full council on 15 March 2016. Locality Planning Boards will be set up by the end of March. Members of the Communities Team are working with local people to look at the membership of the Boards and are having discussions on the draft plan. SCDC is working with members of the community in the South West locality to do this. The Boards will be made up of 50% Partners relevant to the Priorities and 50 % community of which some will be Aberdeen City Councillors.







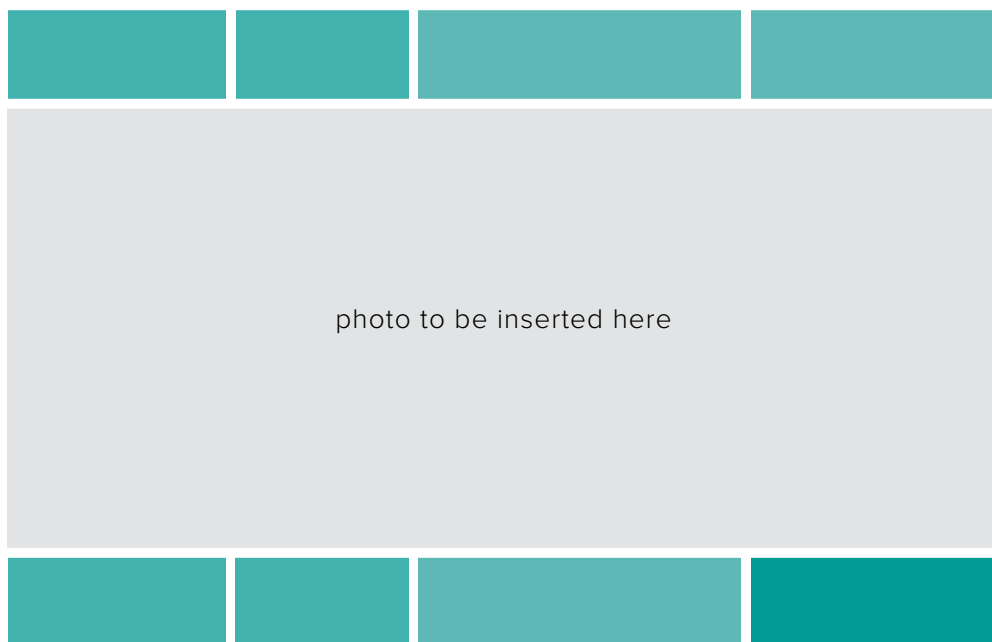
## Participatory Budgeting

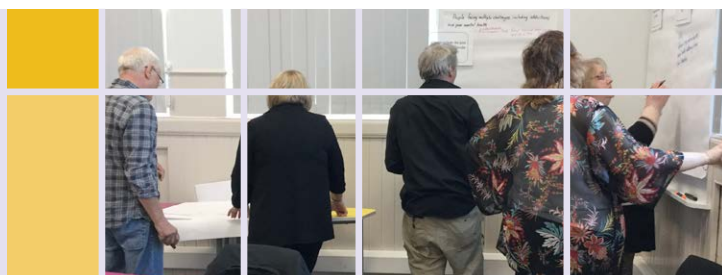
The Scottish Government has stated a desired outcome for local authorities that 1% of mainstream budget be allocated to participatory budgeting. It is also a commitment in the CLD plan that the Participatory budget model is used more widely across Aberdeen and that there is increased evidence of learner and community voices influencing policy and service delivery. Significant progress towards embedding this over the last 18 months can be seen in the table below

Date	PB Activity	Amount	Budget	No of people voting
Nov 2015 - Jan 2016	Work with Young People in Regeneration Areas	£100,000	Earmarked reserves (ACC)	4000 pupils
Jun 2016	Healthy Minds	£12,000	Mainstream (ACC)	51 Service Users, (75% of client base)
Oct 2016	Fairer Aberdeen Fund	£25,000	£10,000 FAF £10,000 Community Choices Fund £5,000 NHS	25 Local Community (Froghall, Sunnybank, Powis)
Nov 2016	Linkfield housing	£100,000	Mainstream HRA (ACC)	153 households, Promenade Court, Regent Court and Linkfield Court
Mar 2017	Locality 1	£82,500	£47,500 Earmarked Reserves (ACC) £35,000 Community Choices Fund	Over 1000 local residents
Mar 2017	Locality 2	£82,500	£47,500 Earmarked Reserves (ACC) £35,000 Community Choices Fund	Over 1800 local residents of local community
Mar 2017	Locality 3	£82,500	£47,500 Earmarked Reserves (ACC) £35,000 Community Choices Fund	Almost 850 local residents

A city wide PB steering group has been set up and has agreed branding (U Decide) performance measures, training programme, PB toolkit, and looking at digital tools to aid PB projects. Local PB Steering groups for each locality have been set up from the priority setting events and have completed training and workshops to organise the PB Locality event with input from PB Partners

A bid to use Digital technology as a method of engaging with the community was also successful, and has been piloted by the Locality PB groups. The Participare system enables Community members to put forward their ideas, some of which are already included in the draft Locality Plans, with others being turned into funding bids. The platform also lets voting happen online enabling those not attending the voting event to participate. The website went live on 11th November 2016. <https://aberdeen.participare.io/#/>





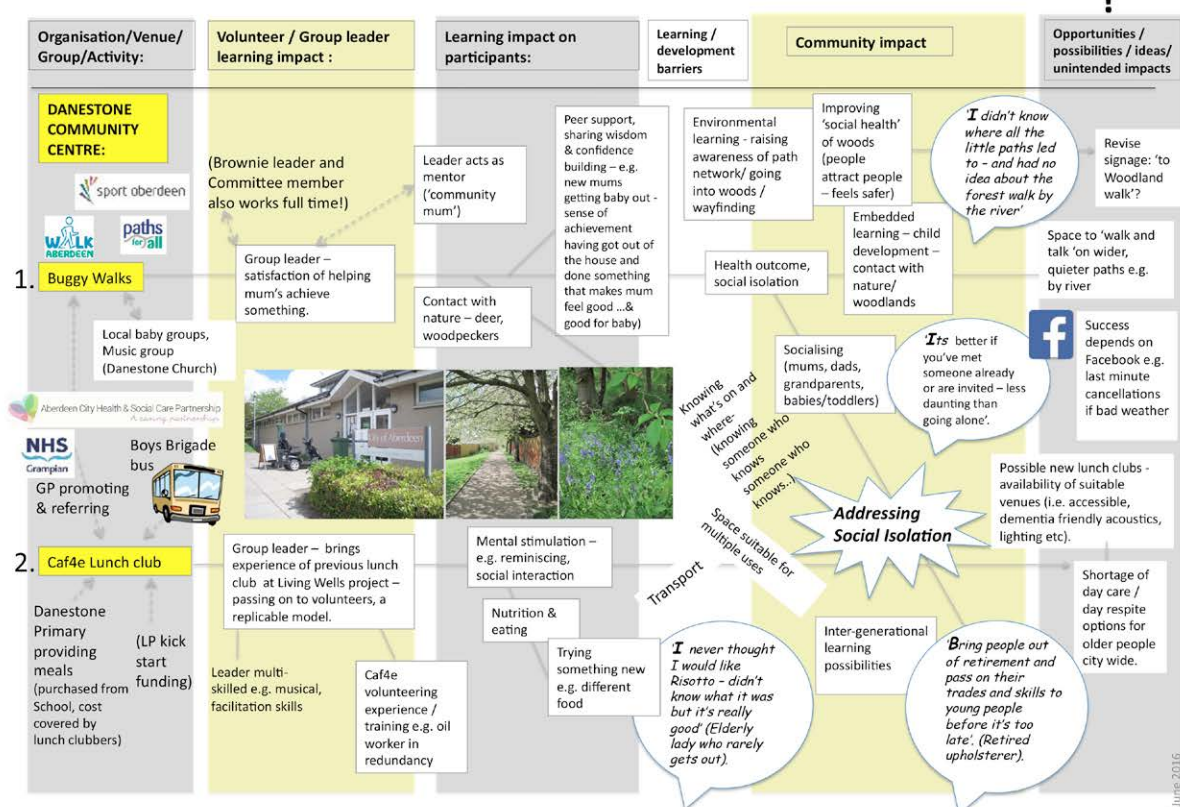
## Community Engagement and Participation

On December 12th, 2016 the Engagement, Participation and Empowerment Strategy was agreed through the CPA Board, this requires all partners to work towards a set of principles which will improve how we work with communities. The strategy follows the publication of the Community Empowerment Scotland Act 2015.

To oversee the delivery and implementation of the strategy the Final report on the review of the CPA infrastructure proposes that a new Community Engagement group be established. This group will have an overview of the Community engagement taking place in localities. The aim of the Engagement, Participation and Empowerment strategy is to proactively and routinely involve service users and communities in any developments that affect them.

At local level, partners have been following a process of outreach community engagement work in the Oldmachar, Kincorth and Cults Learning Partnership area. In each an assessment of the learning impact of CLD activities has been produced. A timetable is now in place to allow these audits to take place on an annual basis in those ASG/LP areas which are not associated with the re-generation areas related to Torry, Northfield and St Machar Academies. An 18.5 hour Development Worker in the Lifelong Learning Team has been appointed to undertake these audits.

APPENDIX B: Impact map 1 – A community hub (Danestone Community Centre): Enabling things to happen – two examples.



## Communities of Interest

An event was held on 6th May 2016 involving Communities of Interest identified in the CLD plan. A successful bid was put into the Creative Learning team to use a community artist to enable partners to identify the current levels and gaps in Service Provision. A 3D model was created to show this.



**LGBT Zone Youth** was established circa 2008 and was initially supported by Terence Higgins Trust and Aberdeen City Council. While supported by a Development Officer from ACC and a Youth Worker, it is the young people who attend the group have full ownership. They decide “what we do, when we do it” and all young people are involved in the planning process. The real strength of this group is the young people who attend it. The young people forge friendships which are based on trust, respect and loyalty and organise their own activities outwith the group.

Recently the group delivered a ‘Tackling Homophobia in Schools’ presentation at the Aberdeen Learning Festival. They also delivered this in 2015 and as a result one school in Aberdeen set up an Alliance Group to support their LGBT+ pupils one lunch-time per week. Ideally this is something that the group would like to see rolled out in all schools or at the very least that they have one identified LGBT+ champion in each year group.

In 2016 members of Zone Youth LGBT+ took part in the Pride march in Edinburgh, July 2nd. Speeches were made outside the City Chambers before the march set off and the rainbow flag was raised at Holyrood to mark the event.



**Work with Travellers** - Work is taking place at Clinterty Travellers site Adult Learning is working with learners in this community on their Working with Others Award and providing 1:1 sessions for literacy and numeracy. They are working alongside the youth work team to provide homework clubs, working with parents to gain the skills they need to support their children to be confident learners. A summer playscheme and Easter play and learn has also been supported.

The team was successful in the Children and Young Peoples Services Awards, where their work with parents to be actively included in the development of supports won a Parental Engagement Award.

Apr - Sept 2016

Ongoing: 10 families  
(19 adults, 14 children)  
supported

New: 6 families  
(19 adults, 14 children)  
supported



## Fairer Aberdeen Fund



The Fairer Aberdeen Board, made up of representatives from the regeneration areas, the Civic Forum, the Council, Aberdeen City Health and Social Care Partnership, Police Scotland and ACVO (Aberdeen Council of Voluntary Organisations), meets annually to allocate funding. This year's meeting took place in March 2017 to allocate £1,459,000 to 44 projects, supporting work in regeneration areas and across the City with vulnerable groups and individuals. Grants range from £2,200 to £155,000 in value.

Funding was awarded to initiatives that address the main priorities for the Board, Maximising income; **Getting people into work; Improving mental health and wellbeing; Building stronger, safer communities; and Increasing skills and creativity.**

Some of the organisations to receive funding are Aberdeen Cyrenians for their Street Alternatives project; CFINE (Community Food Initiatives NE) for providing affordable healthy food in priority areas and supporting food bank work across the City; SHMU (Station House Media Unit) which supports volunteers to produce magazines and radio programmes exploring and addressing local community issues and developing skills by providing training and support; Pathways for providing support to residents of priority areas into employment by providing tailored support for people from the first stages of job seeking through to securing and maintaining employment; and Cash In Your Pocket which aims to which supports people to access the financial inclusion support they need.

Funding was also awarded to community projects and flats which provide a range of services and support delivered to local residents in regeneration areas; as well as credit unions; mental health counselling; youth activities and family support.

The Board will consider allocating any remaining funding through a PB (Participatory Budgeting) event later in the year

### 2015 - 2016

Total Funding managed through FAF: £1.625m

No of staff post funded in projects: 30FTE

No of Volunteer hours contributed to projects: 172,392

Approximate value to Aberdeen communities of volunteer hours: £2.3m (more than doubling the value of the fund)





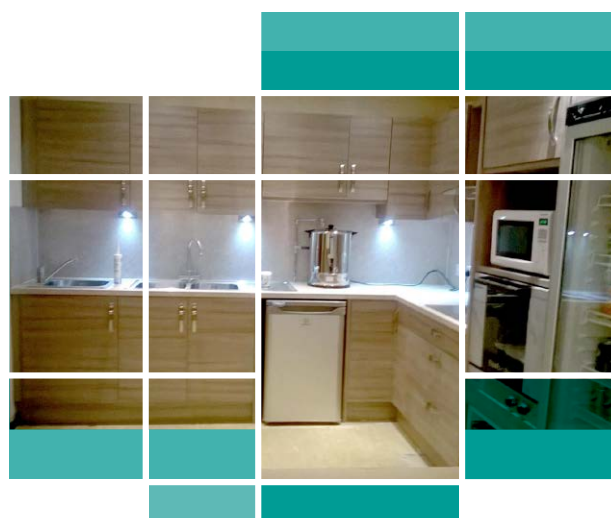
## Community Facilities Leased Centres

Communities staff worked in partnership with volunteers from leased community centres to review the lease and management agreement. They successfully negotiated a full repairing lease which will help ensure these facilities continue to be fit for purpose for the local communities who use them. These new documents were approved by the Communities Housing and Infrastructure Committee in November 2016 and all new leases and management committees will be signed by the end of April 2017.

**Leased Centre handbook** - Officers now meeting with leased centre reps to review the handbook which was originally completed in March 2012. Representatives from 6 Leased Centres offered their assistance to complete the task by April 2017. Aberdeen City's work with Leased Centres is now seen as good practice by other local authorities. Edinburgh City Council met with officers and members of leased centres to see how we developed our policies and procedures. Recently Nottingham city council have requested information on our lease and management agreement and centre handbook

There are 23 leased centres in Aberdeen all of which provide a valuable resource for local communities. Aberdeen's leased centres are managed by independent community associations and deliver a wide range of leisure and learning activities. They provide a venue for members of the local community to come together and are often a hub where people can meet and greet helping reduce isolation. Some of their achievements over the past 18 months include:

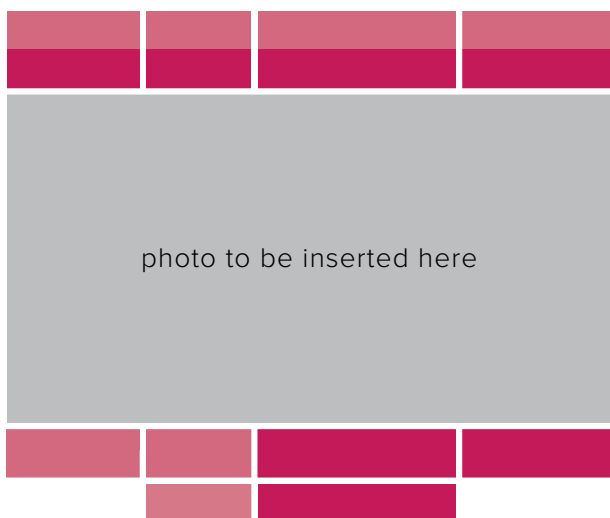
**Dec 2015** - Balnagask Community Centre, after 33 years, was finally able to upgrade it's kitchen having received a donation from a very magnanimous benefactor, supportive local businesses and thanks to the generosity of our members and local community. In doing so they are able to make much better use of the community centre, delivering a wider programme to the community.





**October 2016** - Works were commissioned to rebuild the floor structure and the addition of a new floating floor was completed in 2016 at the Old Torry Community Centre. The Management Committee appointed a project architect to oversee the works and some two months passed as the works to eradicate rot led on to insertion new steel and timber structures, and then finally the laying of the new surface which includes most welcome underfloor insulation for those winter months! A budget for the cost of the works was identified, and financial help from the City Council, the Balmoral Group and individual donations, the Centre also used some of our own reserves to make this all possible.

Over the period of closure some groups had to relocate and in this the centre was aided by Balnagask Community Centre, Nigg Bay Golf Club, the Credit Union, Tullos Learning Centre and the sports centre at Oscar Road who all offered space for these groups to continue to meet while the centre was closed since the completion of the refurb new groups and activities have been developed.



**February 2017** - Powis Community Centre was reopened in 2017, a welcome return for the local community. An open day was held for tutors and instructors to come along and see the newly renovated centre and discuss what opportunities they could help the centre deliver to the local community. This was a very successful event and the Centre Association used the information gathered to put together a programme of activities based on the needs of the local community, such as Zumba and Yoga. Tutoring will also be available to those who use English as a second language soon and the kids clubs will also start to return to the centre with PVG checks now well underway.

They have also opened the café doors recently for a couple of Pop Up Café events which have been received very well by the local community and school children and are now working towards reopening the café daily.

It's an exciting time for Powis. They are on the lookout for new opportunities and for people to get involved with volunteering at the centre whether it be in the café and/or running and assisting with clubs.



## Community Learning Centres

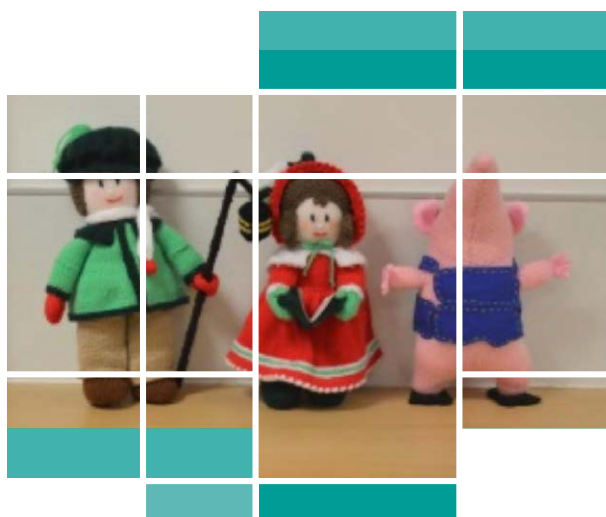
There are 17 Community Centres in the city which are staffed by the communities team who work with the centre management committee, made up of volunteers from the local community, to develop learning programmes to address needs identified in their communities. Over the past 18 months they have done a significant amount of work including the activities highlighted in the following pages.



## Knit and Natter at Bridge of Don Learning Centre

The Knit and Natter group is a self-managed group. The ladies attend on Thursday mornings to, as the title says, knit and natter and have a cuppa. The group is well established and is welcoming of newcomers.

The ladies have been industrious and have produced various soft toys which they donated to CLAN to raise funds. They also produced Twiddle Muffs which are for people who suffer from Dementia, giving them something to “twiddle” with. The ladies also bring their own knitting e.g. jumpers and cardigans as well as doing felt work, crocheting and other handcrafts. The support from ACC staff is mainly via the clerical receptionist who has assisted the ladies with paperwork and collection of money. They used some of their accumulated funds towards a lunch in the summer and a Christmas lunch.



The long established groups at the centre are Bowling, HANDSS and Discussion Groups, all of which predate the current management committee. Groups which have started since the Management Committee was established are: Badminton, Pilates, Hatha Yoga and Book Group. Currently we have started a Zumba class and set up trial classes of two extra Pilates classes and a further Zumba class.

## Tullos Learning Centre Coffee Bar and Corridor Makeover - Prince's Trust Team 46

In 2016 Tullos Learning Centre worked with the Princes' Trust which was working with a group of young people aged 16 to 25 years, Team 46, guiding them through an employability and confidence building course. The group were looking for a community venue in need of some refurbishment and the centre staff jumped at the chance to put Tullos forward, as the coffee bar and entrance corridor were drab and really in need of some TLC.

Tullos was chosen from a the mix of venues and by late February staff were told Team 46 wanted to come to Tullos as they felt it was the ideal space for them to work on. Barclays donated £100 to the project and all the rest of the funds for the makeover were raised by the team. They arranged and hosted a fun Quiz Night at Ma Cameron's which raised a further £280. The team came along to the centre with ideas and enthusiasm by the bucket full, working very hard over a two week period to transform the entrance corridor with a harlequin print on the wall, tree of knowledge and some origami butterflies on the stairwell. The coffee bar is now a lovely bright airy welcoming space with some creative art work, food information, origami butterflies, child friendly book corner and a display of art work from the crèche children, a real transformation.

The staff team at Tullos was invited to see the young people get their Princes Trust award and listen to the young people's presentations about their experience and what it had meant to them.

Some comments from building users:

*"Can't wait to use the space for our groups"*

Shona, Girl Guides Association

*"The map is my favourite it is very well done. All the mums have said how much better the room looks."*

Carol, Multi-Cultural Group

*"What a difference, the youths have done a fantastic job. Well done to all of them."*

June & Ruth, Management Association





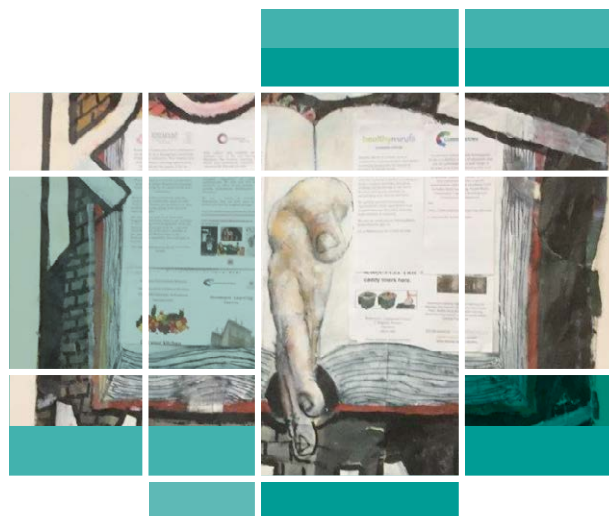
## Rosemount Learning Centre Winter Wonderland Extravaganza 2016

The Winter Wonderland Extravaganza was overseen by the Rosemount Community Centre Association, Rosemount and Mile End Community Council. A Health Improvement Fund grant assisted with some of the costs.

The transformation of atrium brought together a number of groups and individuals who completed painting, helped decorate, and supplied resources and support and, nearer the end, assisted in the moving of furniture and tidying up, but most importantly gave up time in supporting the project. People were able to have fun, learn new skills, develop confidence, explore their creativity and imagination and meet others and make friends.

On the day a number of groups and charities added to the winter scenes by setting up stalls selling Christmas crafts and activities. Teas and coffees were available with cakes and sweets provided by the Rosemount and Mile End Community Council which were supplied by several local shops. Local businesses donated prizes for draws and additional decorations to adorn the scene.

The majority of comments on Saturday emphasised the community feel and atmosphere that people experienced, a reflection of the spirit in which the whole project was undertaken.





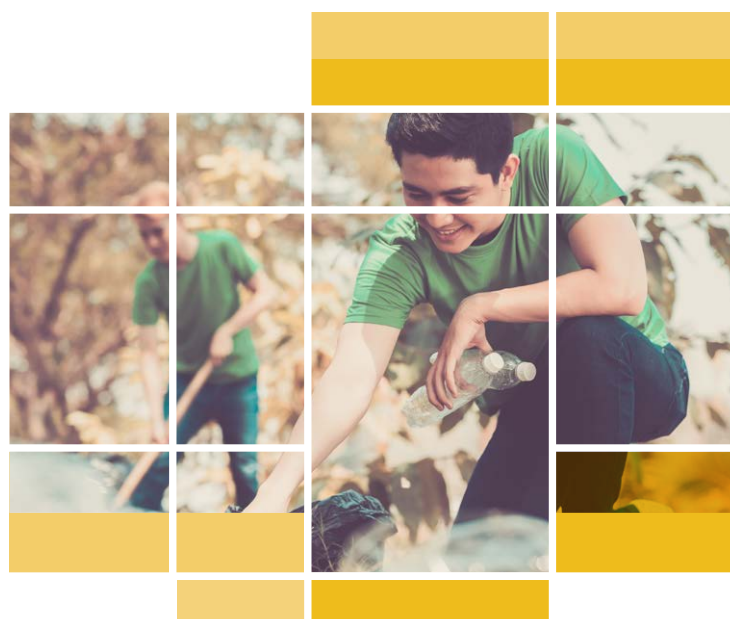
## Volunteering - record year for volunteering in Aberdeen City Council

The latest local area statistics from the Scottish Government, Scottish Household Survey, Volunteer Scotland and Voluntary Action Scotland for volunteering have been released. Encouragingly this demonstrates a big increase in volunteering in Aberdeen over the past year, with volunteering levels now at 13% above the national average. It shows 8500 new people getting involved in volunteering and 70,500 adults (16+) now volunteering formally through an organisation or group.

In Scotland 3093 young people have achieved Saltire awards which are delivered locally by the Third Sector Interface to recognise the volunteering contribution and achievements of young people aged 12 -25 years. In the past year in Aberdeen ACVO presented 993 Saltire awards certificates and there were 446 new registrations. Since the awards were first launched on the 1st April and incredible 228,325 hours of volunteering by young people in Aberdeen have been verified and recognised via the Saltire Awards. An amazing 8.7 million hours of volunteering help is contributed in Aberdeen City every year. This also has an estimated economic value of £108.5 million to the local economy.

The Creative Learning Team meets with 7 cultural partners about volunteering, sharing information and resources and last year supported each other to undertake the Volunteer Friendly Award. This award is supported by ACVO to show that the volunteering opportunities they offer are robust. 5 of the 7 partners have completed their Award. They are now discussing a joint training programme and taking on 10 volunteers across partners to undertake the Volunteer skills Award 4 between Jan- March 2017.

Volunteering is becoming an increasingly important part of ACC's Adult Learning team and its learning offer. Over the last year a considerable amount of work has gone into reshaping the work with volunteers and this is an ongoing process. The team has developed a Volunteer recruitment pack and is currently embedding this in their practice.

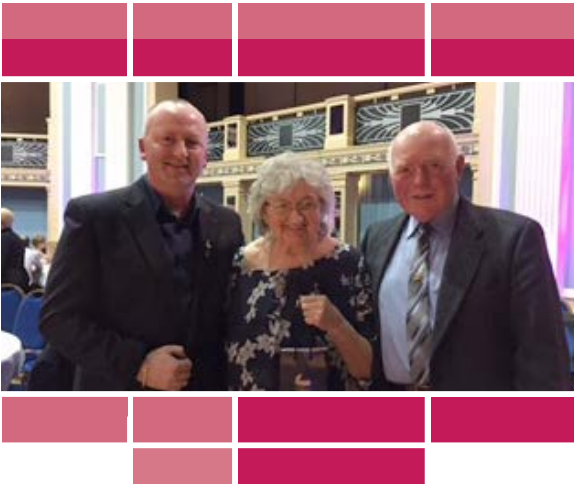




**Civic Reception for Aberdeen’s Community and Learning Centre Volunteers**

On Monday 27th March 2017 the Lord Provost George Adams hosted a Civic Reception for volunteers who give up their valuable time to run the community and learning centres within Aberdeen. There are 23 Community Centres managed by voluntary Community Associations and 17 Learning Centres managed by the Communities team in partnership with voluntary Learning Centre Community Associations.

The Lord Provost thanked the volunteers, over 200 of whom attended the evening, for all the hard work they do in providing recreational and learning activities in their local communities. Mike Melvin, from ACVO, commended the volunteers for all the work they do and was particularly happy to see that some were working towards their Volunteer Friendly Award. Paul O’Conner, Chair of Inchgarth Community Centre, presented Sylvia Davidson of Woodside Community Centre with a gift to recognise her many years of volunteering.





Priority Four:

Develop the workforce - Community Learning and Development Partners develop CPD for the paid and voluntary Community Learning and Development Workforce

Workforce development for staff and volunteers working in communities continues to be planned and shared through a variety of groups dependent on need. These include citywide Adult Learning and Youth Work focus groups and the CLD partnership locally. At regional level, workforce develop is organised through the North Alliance, and nationally through the CLDMS Workforce Development group and the National Regional Networks group. As this has proved an effective process it was agreed not to set up a city wide group for workforce development and work on improving the current system.

SHMU, the Lifelong Learning Team, and the Aberdeen FOYER are all approved SQA Centres through which we process our accredited learning for staff and volunteers. Lifelong learning funded WEA to carry out a Learning Needs Analysis for the ESOL tutors and volunteers across Aberdeen which highlighted for ESOL practitioners:

- Family Learning approaches to ESOL,
- Working with learners who have no experience of the Roman script,
- Supporting ESOL learners with SQA accreditation.

In a response to the Training Needs Analysis. Adult Learning and WEA will be putting a calendar of training together for the ESOL workforce in Aberdeen in the coming year.

Workforce development opportunities over the last 18 months are included in the table overleaf.



Date	Name of Course	Attendees	Open to:
Oct 2015	Come and Network Day (11 workshops)	40	Volunteers in the Communities
Nov 2015	Staff Development Session: Welfare Reform	33	Aberdeen City Council Communities staff
Jan 2016	Staff Development Session: Asset Based Community Development	35	Aberdeen City Council Communities staff, ACVO and partners
Mar 2016	Staff Development Session: New Youth Work Outcomes	22	Aberdeen City Council Communities staff, and partners
May 2016	Dialogue and Deliberation facilitated by Oliver Escobar and Wendy Faulkner	13	Aberdeen City & Shire Councils and TSIs
May 2016	Development Workshop for ACC CLD Professional staff: Education Scotland Inspection	27	Aberdeen City Council Communities staff
June 2016	Development Workshop for ACC CLD Professional staff: Education Scotland Inspection	24	Aberdeen City Council Communities staff
June 2016	New Self-Evaluation Framework: How good is out Learning and Development in the Community?	32	Aberdeen City Council, Aberdeenshire Council, Third Sector Organisations
Aug 2016	Digital Tools for PB Work	12	Aberdeen City Council, NHS, Volunteers
Sept 2016	Particpare (Digital Tool) Training	12	Aberdeen City Council Communities staff
Oct 2016	Literacies Awareness Raising sessions	29	All Partners & General Public
Oct 2016	North Alliance Conference (15 workshops, 2 keynote speeches around the theme of Community Empowerment)	96	Local Authorities & TSIs Staff and Volunteers in Aberdeen City & Shire, Moray, Highland & Islands
Oct - Nov 2016	PDA SALL	11	All Partners
Nov 2016	Digital Savvy Training for Trainers course	12	Aberdeen City Council, Third Sector, Volunteers
Nov 2016	Integrated Children's Services Conference, Children and young people ran part of the conference		Aberdeen City Council & Partners * <a href="https://blogs.glowscotland.org.uk/glow/blogs/imaginingaberdeens/2016/05/23/imaginers/">https://blogs.glowscotland.org.uk/glow/blogs/imaginingaberdeens/2016/05/23/imaginers/</a>
Nov 2016	Young People and Drug Use in Aberdeen run by ADA		Aberdeen City Council Youth work staff
Nov 2016	Media Training, Youth Link Scotland	24	All Partners
Nov 2016 - Mar 2017	SCDC Supporting Communities: Community Involvement in Community Planning		ACC Locality 1 staff and Local activists
Jan 2017	Workshop: Vulnerable Learners	54	Aberdeen City Council Communities staff & partners
Feb 2017	SCDC Introducing the Refreshed National Standards of Community Engagement	45	All partners Aberdeen City and Shire
Feb 2017	SCDC VOICE Training	25	All partners Aberdeen City and Shire

## TRAINING

The Youth Work team delivered its Core Youth Work Training programme to staff and partners. Ten sessions ran between January - November 2016, with 22 people signing up at the start of the year. Organisations and services who took part included:

- Street Sports
- Shmu
- ACC Tenant Participation Officers
- Fersands and Fountain Community Project
- Barnardos
- Befriend a Child
- Action for Children
- Altens Community Centre

Impact Example (taken from Conflict session): *Today gave me a more open mind about how to manage different challenging behaviours and about different situations that could arise in various scenarios*

The Youth Work team delivered training to Pupil Support Assistants at Quarryhill on the theme of how to effectively engage with young people, and, on the same theme, to Family Firm Intern Supervisors.

Lifelong Learning - Assessor and Verifier training.

The team has recently provided opportunities for more tutors to gain their Assessor and Verifier qualifications to enable an increase in the delivery capabilities for the SQA centre.

Workforce development continues to be seen as an essential aspect to delivery of the CLD plan and improving CLD services for individuals and communities.

One of the tutors notes the following:

*“My name is Renata Jezek and I have been working as an ESOL (English to Speakers of Other Languages) tutor for Lifelong Learning for the past 2.5 years. During this time I have completed both assessor and internal verification awards. I have tutored and assessed learners undertaking ESOL Access 2 - Everyday Communication and I am about to verify my first ESOL portfolios in June 2016.”*



### For more information please contact

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Community Planning  
in Aberdeen

## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	Second progress report for Heat Network Torry – Phase 1
REPORT NUMBER	CHI/17/092
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Mai Muhammad

### 1. PURPOSE OF REPORT:-

The report is to update committee on progress on the project for Heat Network in Torry – Phase 1.

### 2. RECOMMENDATION(S)

The committee is recommended to note

- a) progress of the project to date as presented in the report and in the Appendix which was approved by Strategic Asset & Capital Board on 19 April 2017.

and to instruct

- b) Head of Land and Property Assets to present a full business case to a future meeting of this committee.

### 3. BACKGROUND/MAIN ISSUES

The Energy from Waste Plant (EfW) has been agreed by Council as a preferred requirement going forward to meet the Council's obligations to deal with waste disposal and a Board has been operational since 2011 to deliver its requirements.

At its meeting on 24 October 2016, the Council agreed 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' (Recommendation vii)*

The closest community to benefit from this scheme will be the community of Torry where it is anticipated that 800 residents will be able to receive low carbon heat from the plant to be delivered in phases from 2017.

Torry is a community of 10,000 people with a high density of council owned houses and where high levels of fuel poverty are evident. It provides a perfect example of matching a modern waste solution providing low cost and energy efficient heat to a community who requires it close by.

To facilitate this, the heat network infrastructure for Phase 1 should be delivered before the completion of the Energy from Waste (EfW) facility at East Tullis, which means that it has to be designed, built and delivered before the EfW plant is in full operation in 2020/21.

Moreover, the delivery of a heat network to a local community is critical for the utilisation of heat from the EfW plant and its positive end usage is an essential permit requirement for its operation. The low carbon heat supply from the EfW to existing properties helps to reduce carbon emissions by displacing existing fossil fuel heat source.

By delivering Phase 1 of the district heating network, this initial project will pave the way for an expansion of the heat network to the wider Torry area and beyond.

#### **4. FINANCIAL IMPLICATIONS**

The initial feasibility study carried out by the Council's consultants (Ramboll) identified the estimated cost of the proposed design, build and delivery of Phase 1 of the Heat Network to be £9.5 million.

At its meeting of 24 October 2016, Council agreed to commit funding from the Energy from Waste (EfW) Construction budget included in the Non-Housing Capital programme to phase 1 of the Torry Heat Network, and also match fund the Interreg North West Europe HEATNET project. The HEATNET project includes the installation of heat pipes, and must be spent before the end of 2018.

The secured amounts above would allow for the introduction of Phase 1 of the Torry Heat network. This is approximately 15% of the potential cost of a Torry-wide scheme. A Project Proposal has been submitted to the Council's Strategic Asset & Capital Board to establish a 'Heat Network Torry Board', to progress with this project to meet its financial and statutory requirements as laid out by the EfW operations permit stipulations.

#### **5. LEGAL IMPLICATIONS**

There are currently no legal implications at this stage of the project.

#### **6. MANAGEMENT OF RISK**

The purpose of this report is to provide an update on the identified risk that if a local heat network is not developed from the new Energy from Waste plant, the facility will not meet the permit requirements of SEPA (Scottish Environmental Protection Agency) as reported to committee on 24 October 2016.

To mitigate against this risk, a project proposal has been submitted and approved by the Council's Strategic Asset and Capital Board on 19 April 2017, and a preparation of a full business case has begun. The board also appointed the Head of Land and Property Assets as sponsor of the project and to form a Project Board to oversee its delivery.

The full scope of potential risks to the delivery of the project to include Financial, Employee/ Customer/Citizen, Environmental, Technological, Legal and Reputational Risks and will be developed as part of the business case.

## **7. IMPACT SECTION**

### **Economy**

The EfW plant project provides excess heat as a by-product, and the Council is demonstrating innovation in its heat strategy by using the heat produced from the plant as a low carbon, lower cost of heat supply for local communities in Torry to help alleviate fuel poverty.

The delivery of the heat network project would create job opportunities during the construction and installation of the heat network. The future management and maintenance of the heat network will also create further work opportunities.

Establishing a district heating network in the Torry area, will give the area an advantage in terms of heating supplied by low carbon heat from the EfW plant. Such a network is encouraged by Scottish Government policy.

Adding a secure, long term heat supply to the expanding heat network to the city will also build confidence in local energy resilience for the Torry area and eventually to other areas of the City.

The Torry area will benefit from energy infrastructure which has the potential to expand beyond Torry and into other areas of the city. This will further enhance Aberdeen City's pioneering reputation in district heating and be an exemplar city in Scotland.

### **People**

The staff delivering this project will be involved in engagement and communicating with the local community of Torry and this will give the residents and businesses in Torry the choice and opportunity to get involved in the development of the district heating network. The supply of the heat source from the EfW plant in East Tullos will ensure that heat supply is "locally" sourced and low carbon.

This project will benefit the local residents in Torry by offering a potentially reduced cost of heating, depending on the existing heating fuel source replaced and the comparison heat cost. It will help alleviate fuel poverty in an area designated by the Scottish Index of Multiple Deprivation (SIMD) as one of the most deprived in the City.

### **Place**

The project will develop opportunities for the reduction of carbon emissions from utilising low carbon heat supply from the EfW plant and be a means for displacing the use of fossil fuel or electricity to generate heat. This will help create a more environmentally friendly area in Torry.

### **Technology**

The project will use technology to provide a capacity to monitor the supply and demand of heat /energy in the properties connected to the heat network in the Torry area and this will further ensure that heat is used effectively. The use of advanced technology will also be deployed to profile future demand and will inform potential

network expansion into other areas in the city utilising the heat supply from the EfW plant.

## **8. BACKGROUND PAPERS**

Committee: Communities, Housing and Infrastructure  
Report title: Progress Report for Heat network Torry – Phase 1  
Report No: CHI/16/320  
Date: 24 January 2017

Via website:

<http://councilcommittees.acc.gov.uk/documents/g4319/%2024th-Jan-2017%2014.00%20Communities%20Housing%20and%20Infrastructure%20Committee.pdf?T=110>

## **9. APPENDICES (if applicable)**

1. Project Proposal approved by the Strategic Asset and Capital Board on 19 April 2017.

## **10. REPORT AUTHOR DETAILS**

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01224 523363



	<p>Corporate Project Management Toolkit</p> <h1>Project Proposal</h1>	<p>Project Stage</p> <h2>Define</h2>
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<b>Project Name</b>	Heat Network Torry Phase1	<b>Date</b>	17/4/2017
<b>Author</b>	Mai Muhammad	<b>Approved by SMT?</b>	

<h2>1 Description</h2> <p><b>Describe the idea and its objectives.</b></p> <p>The idea is the installation of a district heating network supplying low carbon heat from energy from a newly constructed Council owned local waste plant to the residents of the Torry area, to be delivered in phases from 2017.</p> <p>The objectives are</p> <ul style="list-style-type: none"> <li>• The heat network infrastructure for Phase 1 to be delivered before the completion of Energy from Waste (EfW) facility at East Tullos.</li> <li>• Residents/tenants of 800 homes in Torry area be beneficiaries of the project</li> <li>• Contribution towards alleviation of fuel poverty in Torry (one of the city's most deprived areas)</li> <li>• Contribution towards the low carbon reduction targets of the Council</li> <li>• To meet the operational permit obligations of the project as defined by the Council's contract with SEPA</li> </ul>
<h2>2 Business Need</h2> <p><b>Why is the project needed?</b></p> <p>The Energy from Waste Plant (EfW) has been agreed by Council as a preferred requirement going forward to meet the Council's obligations to deal with waste disposal and a Board has been operational since 2011 to deliver its requirements.</p> <p>Via an update report, at its meeting on 24 October 2016, the Council agreed that</p> <p><i>'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' (Resolution 3 xii)</i></p> <p>The closest community to benefit from this scheme will be the community of Torry where it is anticipated that 800 residents will be able to receive low carbon heat from the plant to be delivered in phases from 2017. This will be phase 1 of the heat network project from the EfW plant.</p> <p>Torry is a community of approximately 10,000 people with a high density of council owned houses and where high levels of fuel poverty are evident. The area is identified as possessing some of the most disadvantaged datazones in Aberdeen (Scottish Index of Multiple Deprivation, SIMD). Improving household income is a key driver for one of the Council's strategic plans, the Torry Locality Plan, and it forms part of the plan's improvement measures.</p> <p>The project provides a perfect example of matching a modern waste solution providing low cost and</p>

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energy efficient heat to a community who requires it close by.

To facilitate this, the heat network infrastructure for Phase 1 should be delivered before the completion of the Energy from Waste (EfW) facility at East Tullos, which means that it has to be designed, built and delivered before the completion of the EFW plant in 2017.

Moreover, the delivery of a heat network to a local community is critical for the utilisation of heat from the EfW plant and its positive end usage is an essential permit requirement for its operation. The low carbon heat supply from the EfW to existing properties helps to reduce carbon emissions by displacing existing fossil fuel heat source.

By delivering Phase 1 of the district heating network, this initial project will pave the way for an expansion of the heat network to the wider Torry area and beyond.

The project is critical for the utilisation of heat from the EfW Plant which is to be completed in East Altens in the city by June 2017.

#### **What triggered it?**

The opportunity to develop a district heating network in 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 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.

As mentioned previously, the utilisation of heat from the EfW plant is one of the conditions for the permit to build the facility.

#### **What are the business drivers and the current business situation?**

- The business drivers are to deliver lower cost heat to residents, especially those in fuel poverty and potentially to businesses operating in the area.
- The potential to generate surplus heat that could be reinvested in the improved efficiency, maintenance and expansion of the heat network and reducing energy costs to customers throughout Aberdeen as a whole.

#### **What strategic objectives does it help deliver?**

The investment in large scale low carbon heat infrastructure projects such as this one contributes to the Council and Scottish Govt's long term strategic objectives and targets for carbon reduction.

The project also helps deliver the Council's Local Housing strategy to help alleviate fuel poverty in the City and within the Torry area as part of the Torry Locality Plan.

#### **What are the risks to the Council if the project does not go ahead?**

The biggest risk is that the EfW plant may be at risk of not achieving its heat utilisation

condition under the permit and therefore not be able to operate.

Other risks are

Customer/ Political - The heat from the EfW plant is not used to benefit the local residents of Torry.

Strategic - The Council fails to secure a low carbon heat supply for the wider heat network to meet its energy efficiency and carbon reduction targets .

Reputational- The Council does not take advantage of an opportunity to secure a low cost heat supply for the heat network.

**What kind of tangible measurable benefits will the project provide?**

The project will provide tangible measures in:

Reduced carbon emissions from utilising low carbon heat supply from the EfW plant.

Reduced cost of heating to residents of Torry, as a replacement to existing heating fuel sources and current comparative costs.

Providing a secure, long term heat supply to the expanding and strategic heat network being developed throughout the City. The full capacity from the EfW plant is potentially 10 times greater than that currently anticipated in phase 1 (800 houses).

## 3 Options

**Describe any of the currently identified options of how the project will be delivered.**

The project is the delivery of heat from the EfW plant to meet the requirements of the permit for the plant's operation.

An options appraisal completed by Ramboll, the energy consultancy employed to deliver a feasibility report which was attached to the committee report to CHI on the project in January 24<sup>th</sup> 2017, clearly indicated that the most suitable location to focus the heat network was the local community of Torry, and an immediate effect could be structured around the 800 houses closest to the plant.

This is now known as phase 1 and the option has been expanded to consider 800 potential heat connections including 4 public buildings, 553 Council properties and 85 Housing Association properties. Phase 1 has been developed following desk top and initial feasibility studies.

Further phases may potentially include the wider Torry area, Tullos Industrial Estate, Kincorth, the RGU (Robert Gordon University) campus and across the river to connect to the existing city centre heat network.

## 4 Costs

**Outline the total costs if known.**

The initial feasibility study carried out by Ramboll identified the estimated cost of design, build and delivering Phase 1 to be up to £9.5 million.

**Is the project already fully funded? If so, what is the source of the funding?**

The funding for this has already been identified and is accounted for.

Additional European funding of £600k was secured to be a contribution towards some of the initial installation of heat pipes in Phase 1, and this funding has to be spent by end 2018.

**If the project is not fully funded where will the additional money come from?**

The project is fully funded as above.

## 5 Time

**Detail any planned or agreed dates, milestones, completion dates, required delivery deadlines or other time constraints on the project or the affected business areas.**

Establish Project Board, appoint Project Manager and Project Team	May 2017
Appoint Consultant for full technical appraisal and design of the heat network	May 2017
Develop Full Business Case (FBC) including full design specification for both heat network and internal works for each properties, feasibility reports for each property type included in Phase 1, acquire asbestos reports, seek out planning and wayleave requirements, permissions for roadworks, formal meeting with Network Rail for accessibility, full technical and financial risk modelling, detailed project plan	June/July 2017
Present FBC with recommendation for approval and proceed to procurement in August CHI committee	July 2017
CHI Committee	August 2017
Establish Communication and Engagement Plan and set up Stakeholder Group for the project to include representation for residents, businesses and communities from Torry area.	September 2017
Assuming approval granted, proceed to preparation to procure according to design specification, budget and project plan	September/October 2017
Assuming approval granted by committee, seek for tenant/householder, housing association and Council agreements for heat connection, through continuous communication and engagement	September 2017 – December 2017
Appoint main contractor to design and build heat network infrastructure.	November 2017
Seek permissions for roadworks, Network rail accessibility, finalise route for phase 1.	December 2017/January 2018

	<p>Corporate Project Management Toolkit</p> <h1>Project Proposal</h1>	<p>Project Stage</p> <h1>Define</h1>
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Appoint sub contractors for the project	January 2018
Order and procure materials for the first stage of Phase 1	January/ February 2018
Start on site to install heat pipework connection for HEATNET project, preparatory works	February 2018
Start on trenching and installing heat network pipes along main routes for Phase 1	March 2018 (2 year project)
Complete connection of 4 council properties to temporary heat station for HEATNET	April 2018
Start connecting heat pipework (external) to council and housing association properties housing properties according to routes agreed	May 2018 ( 3 year project)
Finalise design for Energy Centre at EfW	June/July 2020
Build and fit out Energy Centre at EfW	July/August 2020
Final connection to EfW	Summer 2021
Start on internal works/connection to housing properties	Summer 2021

## 6 Dependencies

List those projects, initiatives, key decisions or other activities outside the control of the project that may influence the project or present a risk to its success.

- Until a Project Manager is appointed, the Energy Manager will have to provide project management support and lead the project. The PMO has been asked for provision of project support. This will have impact on other priorities.
- The delay in appointing Project Manager/Team and Consultant for developing full business case will have an impact on project delivery.
- Issues with physical route for the proposed heat network, including technical constraints by existing infrastructure such as roads, rail tracks and buildings.
- The agreement of the council tenants, housing association to connect to the district heating.
- The section of Phase 1 needs to be completed by end 2018 for the HEATNET funding, otherwise Council loses funding.
- Uncertainty on energy price forecasts adds risk to the financial benefits to connecting to district heating.
- The procurement and build programme of the EfW is linked to the project plan of the heat network.

## 7 Next Stage – Full Business Case

Define time, costs and resources to develop the Full Business Case for the project.

Consider any knock-on effects of this new work on existing priorities.

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It is proposed that the FBC is developed June – July 2017.

The Energy Manager in conjunction with Waste Recycling Manager will have to lead on the FBC and other priorities may be affected.

Costs associated with the development of the FBC has been included in the project cost of Phase 1 Heat Network in Torry.

8 Support Services Consulted			
Service	Who Consulted	Their Comments	Date
City Centre Director	Marc Cole	Needs to ensure that there is clear understanding on the EfW and the relationship to the heat network project. Clear identification of the capital budget for the project. Clarification on the technical consultants appointed and justification for Project Manager. More detail to be included in FBC.	17/4/2017
Waste and Recycling	Pete Lawrence	Clarity on the reason for the heat network and how it links with the EfW.	12/4/2017
Housing Capital Programme	Ian Perry	Clear responsibility on the maintenance of the heat network and consideration of the heating maintenance of the addresses connected to the heat network, whether it is Council owned or private householders.	13/4/2017
Land & Property Asset	John Quinn	The risk of not acquiring the permit from SEPA for the EfW would jeopardise the success of building the EfW .The development of heat network project is critical to meet the requirements of the permit. The FBC will contain the relevant financial, technical and risks identified for an options appraisal and to make an informed decision on the heat network project going forwards.	17/4/2017
Asset Management Service Manager	Stephen Booth	No comments at this time. Fully informed of the project proposal.	

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Asset Management	Alastair Reid	Cost of connection to public buildings need to be clear in FBC and buildings chosen to be connected to the heat network to have a long term future. Also some clarity on the revenue cost of the project in terms of resource and management.	17/4/2017
Communities and Partnerships Service Manager	Jo Mackie	Consideration of Torry Locality Plan and improving household income should be integrated in the benefits of the project.	13/4/2017
Senior Finance Officer	Scott Paterson	No specific comments for the project proposal but seek to scrutinise the FBC.	12/4/2017
Senior Commercial Solicitor	Carlo Grilli	No comments at this time. Fully aware of the Torry Heat network project.	
Commercial Procurement Services	Alison Gallacher	Would seem a sensible option for further investigation at least to ensure we maximise the benefits of the EfW programme. Not sure the order of events within the timeline is necessarily correct but this can be researched further as part of the full BC.	13/4/2017

9 Document Revision History			
Version	Reason	By	Date

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	Buildings Performance Policy Review
REPORT NUMBER	CHI/17/063
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	David Dunne and Amy Gray

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### 1. PURPOSE OF REPORT:-

1.1 The purpose of this report is to review the Buildings Performance Policy (BPP) and accompanying Building Performance Checklist (BPC), agree any amendments and instruct officers to assist and oversee implementation. The policy outlines requirements in terms of construction principles and connectivity

### 2. RECOMMENDATION(S)

2.1 It is recommended that members:

- a) Approve the adoption of the revised BPP as detailed in Appendix 1,
- b) Instruct officers responsible for overseeing building development and refurbishment to implement the requirements of the BPP and the BPC (as per the detailed guidance in Appendix 2 and 3),
- c) Ensure all project proposals/business cases relating to new development/refurbishment take into account the BPP.
- d) Instruct officers within CHI to undertake scrutiny of policy compliance and report back to committee with an annual review and progress report in 12 months, envisaged to be May 2018.

### 3. BACKGROUND

3.1 In January 2016 the BPP was approved (20th January 2016, CHI/15/256), establishing standards for construction of new buildings and refurbishment projects overseen by the Council. The BPP goes beyond section 7 of Building Standards, exceeding minimum requirements and encouraging more demanding sustainability standards in construction and refurbishment of Council owned properties. It relates wider than just the built form with a scope that includes location and accessibility.

3.2 During the year since the BPP was approved time has been spent by Officers to refine it and refresh guidance dating back to 2008. This has included detailed conversations with:

- Energy Management Team
- Digital Connectivity Team – through Economic Development
- Asset Management
- Architects
- Design Team

- Aberdeen Heat and Power
- Local Development Plan
- Environmental Policy
- Procurement
- Project Management Office
- Schools Assets and Estates
- External developers

3.3 It has also included embedding the requirements of the BPP and BPC into corporate practice, raising awareness of the requirements of these documents and provision of training to a wide array of stakeholders including elected members, senior management and various Council Officers.

3.4 It was agreed at the time of approval that the BPP be reviewed and progress of use reported upon on an annual basis.

3.5 There have been revisions to the BPP. These are detailed in Table 1 alongside the rationale behind the change.

3.6 Major changes include the reduction in conformance with the Home Quality Mark (HQM) standard, lower compliance levels for Energy Performance Certificates (EPC) for certain properties and reference to district heating connectivity.

- 3.7 The implementation of the BPP and BPC has a number of implications:
- Ensuring that the BPP is referred to in Council procurement documents and considered when specifying requirements. This will require the CPU to ensure standard wording is incorporated into relevant contracts.
  - Ensuring relevant personnel who use the BPP and BPC are aware of them through a rolling training programme for new starts and consultation during annual review. This will require Officer time to schedule refresher and induction training and undertaking annual consultations.
  - Ensuring decision makers are aware of the BPP and BPC. This will require Officer time to raise awareness through internal communications channels and face to face meetings.
  - Ensuring that the BPP is embedded in PMO processes such as in Project Proposals and Business Cases, and that the PMO raise awareness of compliance when supporting infrastructure related projects. This will require the PMO to amend business case templates, mention the requirements within the Project Management training and report upon project compliance to help fulfil annual reporting on BPP compliance and Climate Change Duties reporting.
  - There will be a requirement to audit the BPP. Projects will be audited at random to assess whether the BPP was adhered to and if adequate explanation was provided where the BPP was not adhered to. Time will need to be taken for Officers to be trained in audit processes and complete the audits themselves.

Table 1 – Amendments to the BPP

	Policy as of January 2016	Policy as of January 2017 (if approved)	Rationale for change
<b>Non-domestic new build</b>	EPC <sup>1</sup> A BREEAM <sup>2</sup> Excellent Fibre ready	EPC A BREEAM Excellent Fibre and district heating network ready	In accordance with Scottish Government's heat strategy and the need to reduce/eliminate fuel poverty; there is a requirement to see expansion of the district heat network. This amendment takes cognisance of this, ensuring developments are either connected as soon as the building becomes operational or future proofed, so when the network is expanded connection is an option.
<b>Non-domestic refurbishment</b>	EPC B BREEAM Very Good Fibre ready	EPC B BREEAM Very Good Fibre and district heating network ready	
<b>Domestic new build</b>	EPC A Home Quality Mark <sup>3</sup> 4 Stars Fibre ready	EPC A Home Quality Mark 1 Star Fibre and district heating network ready	When the original policy was being developed the Home Quality Mark scheme was also being designed. Since approval it has become apparent that achieving 4 stars is not realistic at this time. Achieving 1 star is doable but goes some way above current building standards and will require more consideration at the design stage. See comments above regarding being district heating network ready.
<b>Domestic refurbishment</b>	EPC A Home Quality Mark 3 Stars Fibre ready	EPC B – where possible BREEAM Domestic refurbishment standard Fibre and district heating network ready	Through discussion with asset management and energy management, it has been established that it is incredibly difficult to achieve an EPC rating of A for a refurbishment without considerable expense. This revised target is more realistic. The Home Quality Mark is not valid for domestic refurbishment, therefore the BREEAM Domestic refurbishment standard will replace this. See comments above regarding being district heating network ready.

<sup>1</sup> Energy Performance Certificate - <https://www.gov.uk/buy-sell-your-home/energy-performance-certificates>

<sup>2</sup> Building Research Establishment Environmental Assessment Methodology - <http://www.breeam.com/>

<sup>3</sup> Home Quality Mark - <http://www.homequalitymark.com/>

## 4. FINANCIAL IMPLICATIONS

4.1 The aim of the revised BPP and supporting BPC is to take a strategic view when making decisions on development of new and existing corporate assets. This is to ensure that our buildings are future proofed and designed to reduce the financial liability of corporate assets through:

- Reducing operating costs.
- Reducing building emissions and the associated Carbon Reduction Commitment penalty through preventative measures taken at the design stage and then implemented.
- Future proofing buildings enabling them to be flexible and withstand predicted change in climate patterns and technological advances. Such measures can reduce insurance premiums and negate need for future claims or maintenance.

4.2 Conversely if the BPP and supporting BPC aren't complied with, our corporate assets are liable to witness increases in revenue costs associated with operation, fiscal penalties and potential issues arising from weather impacts.

4.3 It is envisaged that there will be additional capital costs associated with ensuring corporate assets comply with the BPP and BPC. These are likely to be balanced by savings from within revenue budgets that may have a return of investment longer than typical corporate budgeting cycles. For example, district heating connectivity pay back may span a number of decades as opposed to years with economies of scale being factored in.

4.4 As the range of buildings which this BPP and BPC would apply to is very broad it is not possible to calculate the financial impact of every scenario. It will be the responsibility of the project design team and the SIP and Capital Board, to examine this on a project by project basis to ensure value for money. Consideration could be given to utilising our issuer credit rating, set at Aa2 to raise funds for potential shortfalls. Further, projects may seek additional funding from external sources to use innovative technologies and implement sustainability measures.

4.5 The cost implications of compliance can be broken down into three key elements:

### **Building Works (capital cost versus revenue saving)**

It is an objective of the BPP to ensure value for money over the life time of the project. Time will need to be spent at the design stage to consider the implications in detail. This is the most important stage for ensuring compliance to the BPP and BPC. Ultimate decision making is left to the SIP and Capital Board, based upon the business cases and their compliance with the BPP and BPC. The Project Management Office (PMO) has been asked to ensure business cases take cognisance of this policy in their template revisions.

### **Officer time in terms of oversight on the BPP and BPC.**

This will be largely dependent on the scale of the project being proposed. This will also include time spent to audit compliance. It is recognised that until familiar with the BPP and BPC there may be more time needed during design processes than before, but as it becomes more embedded this will become part of daily work practice.

### **Officer time as an assessor.**

As the Council have a range of trained BREEAM assessors where drawing on these officers is more cost effective than employing outside consultants, this

approach will be considered. The “development project” would be responsible for reimbursing the relevant service for officer time, it must be remembered however that none of these officers are specifically employed in this role.

## **5. LEGAL IMPLICATIONS**

5.1 There are no significant legal implications arising from the recommendations of this report. However, complying with the BPP helps meet statutory obligations under the Climate Change (Scotland) Act 2009 and likely upcoming requirements on the draft Scottish Government Energy Strategy and associated suite of regulations currently out to consultation. By fulfilling the requirements of the BPP many other pieces of topic specific statute will also be met, aside from the Council’s own corporate policies, plans and strategies.

5.2 Further, it helps ensure the Council is seen as a leader and promoting best practice within development management, something which the Council encourages private developers to do as part of the planning process for city wide development.

5.3 If compliance with the BPP is not obtained, there will likely be increased revenue costs which will impact upon the Council’s Carbon Reduction Commitment<sup>4</sup>. This is a mandatory reporting and pricing scheme which covers large public and private sector organisations. The more emissions from corporate assets there are, the more penalty tax is paid. It is unclear how this scheme will operate in light of the current political uncertainty.

## **6. MANAGEMENT OF RISK**

### **Financial**

6.1 The purpose of the BPP is to limit the financial risk to the Council in terms of increasing sustainability demands in place now and into the future, by reducing this through better building practises, with a predominant focus on energy demand. It also aims to reduce emissions through the BREEAM and EPC assessment process. This rewards the use of sustainable alternatives to those which are deemed non-sustainable.

6.2 There may be a financial implication in terms of capital cost but these will be balanced against the running cost and the need for future retrofit in the case of digital and district heating infrastructure. This will be considered by the SIP and Capital Board when determining a project’s future. Further, additional funding may be available through external sources. Projects would be assessed on an individual basis through consultation with the Funding team.

### **Environmental and technological**

6.3 At present there is the risk that processes to manage and benefit from the effects of severe weather and climate change are not effective. Further embedding sustainability principles into asset development isn’t considered. Complying with the BPP will aid the Council in being compliant with key legislative requirements, including the Climate Change (Scotland) Act 2009. Implementation of the BPP is seen as a mitigation measure against this risk, taking cognisance of advances in technology and digital solutions. At present control for this risk is currently assessed as partially effective.

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<sup>4</sup> <https://www.gov.uk/guidance/crc-energy-efficiency-scheme-qualification-and-registration>

6.4 Please note that this paper is discussing only the over-arching impact of implementing the requirements of the BPP. The management of any negative or positive risks associated with individual projects would be detailed at that level, illustrating any mitigation measures where appropriate.

#### **Employee / Customer / Citizen**

6.6 If the Council implements the BPP then it may see improvement in the health, safety and well-being of people working and living within the new or refurbished building. For example, through improved living conditions from less exposure to damp and mouldy conditions, to ensuring buildings do not over-heat.

#### **Reputational**

6.7 The Council is considered some way behind other public sector organisations in the standard of its new buildings and refurbishments. This makes it difficult for Planning and Sustainable Development Officers to persuade developers to take cognisance of better building practice when the Council itself is not leading by example. This has a harmful impact on the Council's reputation. Implementing the BPP and promoting the outcomes will ensure all further new buildings and refurbishments meet certain standards and that no further negative publicity in this area is generated. In some instances, dependent upon the buildings performance once complete, they can be showcased as exemplars and gain recognition through construction award schemes.

## **7. IMPACT SECTION**

### **People, place and technology**

7.1 Implementation of the BPP and BPC will help to improve customer experience through better quality environments, lower energy bills and improved access to digital infrastructure. This would apply both within our public and office buildings, and also for tenants of Council properties by providing high quality buildings with lower energy bills and a greater degree of connectivity.

7.2 Similar to the customer experience the staff experience would be improved through a better quality working environment. This is a cornerstone of the BREEAM assessment methodology which examines things such as air quality, access to facilities, access to natural light, thermal comfort, acoustic performance as well as supporting sustainable transport modes through walking and cycling facilities and access to public transport.

7.3 Implementation of the BPP is likely to have a positive impact upon those with protected characteristics and doesn't involve obtained data from the public. As such a full Equality and Human Rights Impact Assessment (EHRIA) and Privacy Impact Assessment (PIA) are not deemed necessary.

### **Economy**

7.4 It should be noted that compliance with the BPP helps support directly/indirectly the majority of the plans, policies and strategies illustrated in the literature review which accompanies Powering Aberdeen. This is available here: <http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=70268&SID=25580>

7.5 Further, compliance with the BPP helps support the requirements of the Local Outcome Improvement Plan 2016-2026 when considering the wide array of benefits it has upon place, people and the economy.

7.6 Building and refurbishments which comply with the BPP will gain recognition through BREEAM and EPC reporting, enhancing Council reputation and corporate image through best practice and exemplar projects. In some instances, this can be the catalyst for future investment in infrastructure projects. Further it provides opportunities for contractors.

7.7 The BPP offers many opportunities for working with multiple partner organisations, especially when shared estate is involved.

## **8. BACKGROUND PAPERS**

- CHI/15/256 Buildings Performance Policy, January 2016<sup>5</sup>.
- CHI SMT paper, October 2016
- Powering Aberdeen Literature Review<sup>6</sup>.

## **9. APPENDICES (if applicable)**

- Appendix 1 – Buildings Performance Policy review
- Appendix 2 – Building Performance Checklist
- Appendix 3 – Building Performance Guidance

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<sup>5</sup> <http://councilcommittees.acc.gov.uk/ieListDocuments.aspx?CId=503&MId=3790&Ver=4>

<sup>6</sup> <http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=70268&slD=25580>

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# BUILDING PERFORMANCE POLICY

## New Build Non Domestic Projects

Energy:-  
Sustainability:-  
Connectivity:-

EPC rating A  
BREEAM Excellent  
Connected to Fibre where it is available or Fibre Ready.  
Connected to the District Heating Network or being network ready, where practicable.

## Refurbishment Non Domestic Projects

Energy:-  
Sustainability:-  
Connectivity:-

EPC rating B  
BREEAM Very Good  
Connected to Fibre where it is available or Fibre Ready.  
Connected to the District Heating Network or being network ready, where practicable.

## New Build Domestic Projects

Energy:-  
Sustainability:-  
Connectivity:-

EPC rating B, with an aspiration for A  
BREEAM Home Quality Mark 1 Star  
Connected to Fibre where available.  
Connected to the District Heating Network or being network ready, where practicable.

## Complete refurbishment Domestic Projects (say allows a progression – continuous improvement, altering targets)

Energy:-  
Sustainability:-  
Connectivity:-

EPC rating B, where possible  
BREEAM Domestic Refurbishment standard  
Connected to Fibre where it is available or Fibre Ready.  
Connected to the District Heating Network or being network ready, where practicable.



### EPC & BREEAM

In the majority of cases the EPC will take president over the BREEAM rating. Where achieving the required EPC has a negative impact on the BREEAM rating this will be acceptable where:-

- The approach taken has been justified and;
- There is no alternative approach that would support both the BREEAM and the EPC. Where such an approach is possible this will be expected.



### Heat Network

All projects which can connect to the heat network will be expected to do so. As with the EPC it is accepted that as the network is currently gas powered connecting to it may negatively impact on the BREEAM rating. For the long term sustainability of the city the expansion of the heat network takes precedence.



### Digital Connectivity

All non domestic buildings will be required to have active energy monitoring installed and in the case of larger or more complex buildings a building management system (BMS). This requirement should be discussed at the inception of the project. All domestic buildings should have active energy monitors installed. All monitoring and management systems are to be connected to the fibre network where available.

## VERSION CONTROL

**Version**  
Two

**Date**  
January 2017

**Review Date**  
January 2018

**Report Author**  
Environmental Policy, CHI

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# BUILDINGS CHECKLIST

Directorate  
Author  
Maintain by  
Version number  
Version date  
Number of pages

Communities, Housing and Infrastructure  
Environmental Policy  
Overall Environmental Policy but with input from various services  
One  
August 2016  
12

Please refer to the guidance to aid completion of the checklist

## BREEAM SECTIONS

E - Energy | H&W – Health and Wellbeing  
LU – Landscape and natural heritage | M - Materials | P - Pollution  
T – Transport | W – Water | WA - Waste

PROJECT TITLE:  
DATE CHECKLIST COMPLETED:  
COMPLETED BY WHOM:

It is important to be aware of other policies and initiatives such as ACC's Timber Procurement Policy for example which should be implemented on all projects. Reference should be made to Local Development Plan policies, Supplementary Guidance and Technical Advice notes. These set the standards of sustainable design for private developers. ACC is expected to achieve and where possible exceed these standards in its own developments, to demonstrate commitment and leadership on sustainable design.

ITEM NO. ACTION TO BE CONSIDERED



BREEAM SECTION

COMMENTS  
(If ticked please elaborate, if not ticked please provide reason)

## SITE SELECTION AND ASSESSMENT (relevant to new construction only)

1	Is there a site available for the project? If so, do ACC own it or has it to be procured?			
2	Consider if the development can utilise brownfield land or contaminated land that could be remediated following risk assessment/appraisal. Be aware that degraded land may have biodiversity value, provide green space network, habitat links, or undertake de-culverting of surface water drains.		LU	
3	Consider orientation of the site and how this can impact upon the development's design, including rainfall, exposure to winds, orientation and sun angles.			
4	Conduct a climate risk assessment to mitigate against impact of extreme weather, ensuring building design accommodates functional adaptability.		WA	
5	Consider the site's access in relation to safety and security, extending from the boundary to the building. If laboratory facilities feature, then consider containment.		H&W	
6	Consider proximity to amenities, with easy access to local services, whilst following Safe by Design principles which allows natural policing.		T	

# BUILDINGS CHECKLIST

ITEM NO.	ACTION TO BE CONSIDERED	✓	BREEAM SECTION	COMMENTS (If ticked please elaborate, if not ticked please provide reason)
7	Integrate water and landscape considerations to provide improved landscape design quality and enhanced biodiversity e.g. SUDS ponds.		W	
8	Appraise the opportunities for conserving and enhancing biodiversity, landscape, access and cultural heritage.		LU	
9	Identify the ecological characteristics of the site and its surroundings, such as protected or important habitats and species, and existing and potential habitat linkages with adjoining areas. Be aware that mobile species, (e.g. badgers, birds, red squirrels) may occupy adjoining land and use the site as feeding/foraging habitat. Minimising impact or enhancing site ecology.		LU	
10	Survey and analyse the landscape/townscape and visual setting of the site and its surroundings, and identify opportunities to retain, enhance and reinforce important characteristics and features, including historic assets, vegetation, stone dykes, and views. Consider whether a landscape character and visual impact assessment will be required.		LU	
11	Analyse the site and surrounds for opportunities to enhance important gateways into and around the city, and link to existing open space, paths and cycle routes to encourage active travel and outdoor activity.		LU	
12	Identify drainage patterns and flood potential, taking account of surface water runoff and minimising watercourse pollution.		WP	
13	Choose a site which avoids adverse impacts on environmental, cultural and social assets, for example protected sites and species; historic monuments, listed buildings and their setting; trees, woodlands and wetlands; landscape character; core paths; and the green space network. Where avoidance is not possible, sites should be selected to minimise impacts. Sites should also be selected which will not exacerbate climate change impacts, for example avoid flood risk areas and impacts on water bodies.			

## DESIGN STAGE

### DIGITAL (most relevant to new construction and major refurbishment/extension)

14	All developments are to be connected to the fibre network (FTTP) where available or be fibre ready through provision of local ducting and to building connections.			
15	Consider installation of cabling or Wi-Fi infrastructure to the internal developments and external environment.			
16	Have double-duct system for digital infrastructure, where feasible. Potential for leasing this in future.			
17	Consider provision of cabling internal to the development to support sensor networks and effective building management systems.			

# BUILDINGS CHECKLIST

ITEM NO.	ACTION TO BE CONSIDERED	✓	BREEAM SECTION	COMMENTS (If ticked please elaborate, if not ticked please provide reason)
18	Consider the efficacy of providing external solutions to monitor environmental conditions in the proximity of the development supporting roads and building maintenance, environmental and health service provisions.			
ENERGY				
19	Consider passive design, maximising natural daylight in the building design and ensuring minimal emissions/energy use. Embed best practice in decision making.		H&W	
20	Consider building orientation before incorporating large areas of glazing into the design and maximise the use of passive solar gain.		H&W	
21	Consider how glare from windows can be controlled by the introduction of better building layout, design or blinds.		H&W	
22	Incorporate roof glazing or sun-pipes to internal areas where windows cannot be fitted.			
23	Specify energy efficient windows.			
24	Specify a green roof to aid insulation, enhance biodiversity and reduce the urban heat island effect (where practicable).			
25	Design building to maximise the use of natural ventilation and minimise the requirement for mechanical assistance. This would be determined by developing a ventilation strategy aligning to best practice. For guidance see "TM57 Integrated School Design" by CIBSE' <a href="http://www.cibse.org/Knowledge/knowledge-items/detail?id=a0q2000000817fKAAS">http://www.cibse.org/Knowledge/knowledge-items/detail?id=a0q2000000817fKAAS</a>		E	
26	Where relevant use bore holes to meet the cooling requirements of a building.		E	
27	Ensure that high levels of insulation and good building seals are designed in, while avoiding the potential for overheating.		H&W	
28	Use thermal modelling and take account of climate projections and identifying thermal zoning and controls.		E, H&W	
29	Specify the most energy-efficient electrical appliances fittings and light fittings, including refrigeration and transport systems e.g. lifts/escalators.		E	
30	Specify appropriate lighting controls for dimming or with switching arrangements which encourage users to switch off when not required or removing that requirement through automatic switching.		E	
31	Avoid large clusters of light switches so that users cannot light large areas from one central location.			
32	Where appropriate consider no external lighting. If required, then use of low energy systems concentrated in appropriate areas with upward lighting minimised.		E, P	

# BUILDINGS CHECKLIST

ITEM NO.	ACTION TO BE CONSIDERED	✓	BREEAM SECTION	COMMENTS (If ticked please elaborate, if not ticked please provide reason)
33	Specify energy efficient boilers and low NOx, with consideration of alternative fuel sources where practicable, if passive standards can't be met. Adhering to best practice guidance.		E, P	
34	Consider use of Ground Source and Air Source Heat Pumps to contribute to building heating load.		E	
35	Consider installation of solar panels for hot water heating where orientation of building and roof structure permit.		E	
36	Consider installation of photovoltaics for the generation of power where orientation of building and roof structure permit.		E	
37	All projects which can connect to the heat network are expected to do so where possible or be ready to connect to a future heat network.		E	
38	Consider installing wind turbines on the site or attached to the building where appropriate.		E	
39	In refurbishment projects within the limitations of the brief take the opportunity to improve energy efficiency.		E	
40	In refurbishment projects increase the levels of insulation for walls and roofs where practicable.		E, H&W	
41	When refurbishing a property identify inefficient boilers, heating systems and electrical fittings and where possible within budget replace these with energy efficient units.		E	
42	Use visible monitoring devices as educational tools that let building users see what energy is being generated from renewable energies.		E, H&W	
43	All non-domestic buildings will be required to have active energy monitoring installed and in the case of larger more complex buildings a building management system (BMS). This requirement should be discussed at inception of the project.		E	
44	All domestic buildings should have active energy monitors installed.		E	
45	Use of sub-metering for major energy consuming systems, e.g. lighting, heating and localised to section/floor areas.		E	
46	Consider suitability of developments to be designed with the capability of participating in smart grid deployment to maximise community, commercial and environmental benefits from local generation and storage schemes, Electric Vehicle charging facilities and micro generation at household level.			
47	Consider the possibility of the design and expansion of the district heat network when designing the infrastructure and utilities services for a new development. The district network installation of underground piping requires to be planned in a structured way to meet not only the objectives of the immediate development but the potential for further expansion at a future date			

# BUILDINGS CHECKLIST

ITEM NO.	ACTION TO BE CONSIDERED	✓	BREEAM SECTION	COMMENTS (If ticked please elaborate, if not ticked please provide reason)
<b>LANDSCAPE AND NATURAL HERITAGE (relevant to external areas only)</b>				
48	Use infiltration drainage devices to serve small catchment areas			
49	Take design measures to conserve and enhance the ecological, landscape and cultural heritage characteristics of the site.			
50	Consider the setting of important features such as trees, wetlands, water bodies and historic assets and ensure that the layout provides adequate off-set distances and buffers to protect and enhance the setting of these features.			
51	Buildings can be used to create habitats and spaces for people and wildlife through provision of green walls and green rooves.			
52	Create wildlife zones and corridors to improve connections between habitats within and outwith the site.			
53	Specify plants grown in peat-free soil, and of local provenance, where possible.			
54	Minimise the use of soil improvers and the need for intensive maintenance by specifying plants which will establish in the local conditions, Where soil improvers are required, specify peat free materials for all areas of planting.			
55	Specify plant/seed varieties to achieve a range of habitats for wildlife, considering shelter, breeding & feeding requirements.			
56	Where appropriate to site conditions and constraints, specify locally native species for tree and shrub planting.			
57	Specify porous surfaces to hard landscaped areas to increase natural drainage and reduce run-off.			
58	Consider use of plants as alternative to fences, noise barriers, or windbreaks.			
59	Informal and formal sitting-out areas and play areas should be sited in sheltered, sunny locations, and courtyards should be orientated to minimise shade.			
60	Where conservation of all habitats is not feasible or there are no habitats on site, include for appropriate habitat creation including for example bat and bird boxes. Note that some habitats cannot be 'recreated' easily or at all.			
61	Design external hard and soft landscaped areas for low maintenance regime.			

# BUILDINGS CHECKLIST

ITEM NO.	ACTION TO BE CONSIDERED	✓	BREEAM SECTION	COMMENTS (If ticked please elaborate, if not ticked please provide reason)
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## NOISE

62	Consider acoustic performance of the development, providing sound insulation and designing around indoor ambient noise levels.		H&W	
63	Consider noise arising from fixed installations affecting nearby buildings/neighbours.		P	

## RESOURCES AND MATERIALS SELECTION

64	Adopt a fabric first approach that protects vulnerable parts of the development from damage/material degradation through durability/protection measures.		M	
65	Ensure thermal insulation has a low embodied environmental impact relative to its properties.		M	
66	Encourage use of recycled content including recycled and secondary aggregates.		M, WA	
67	Can existing fixtures and fittings be reused on/offsite?		M, WA	
68	Consider the impact of the indoor environment on the well-being of users minimising air pollution and no use of VOC products.		H&W, M	
69	Specify durable long lasting materials where available as alternatives to materials that require regular maintenance.		M, WA	
70	Use WRAP toolkit to increase percentage of recycled content of materials on project, with a minimum recycled Content 10% (of value).		M, WA	
71	Check with occupants when considering fixtures and fittings longevity, how easily they can be replaced e.g. a carpet tile v carpet and avoid unnecessary waste of materials.		M	
72	Use WRAP toolkit to increase percentage of recycled content of materials on project, with a minimum recycled Content 10% (of value).		M	

## TRANSPORT

73	Ensure adequate cycle storage and facilities.		T	
74	Maximise car parking capacity compared to benchmarks with provision of electric/hydrogen charging points. Consideration should be given at design stage for battery conditioning that allows for local storage/capture of energy at said charging points.		T	
75	Prioritise public transport accessibility: Proximity to public transport (dedicated bus service), core paths and cycle networks etc. Ensuring adequate signposting and supporting e.g. live updates.		T	
76	Provision of showers and drying space.		E, T, H&W	



# BUILDINGS CHECKLIST

ITEM NO.	ACTION TO BE CONSIDERED	✓	BREEAM SECTION	COMMENTS (If ticked please elaborate, if not ticked please provide reason)
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77	Where required, undertake a travel assessment and develop a travel plan.		T	
78	Assess viability for Mobility as a Service solution, adequate access to information and intelligent signage.			

## WATER

79	Use rainwater harvesting to reduce water consumption and contribute to SUDS strategy.		W	
80	Ensure that water is metered appropriately on site and leak detection equipment is installed.		W	
81	Specify automatic flow control devices e.g. taps, showers, cisterns, waterless features – providing notices so people know how to use them.		W	
82	Consider the use of greywater recycling schemes (where adopted ensure that all pipework clearly labelled and correct treatment regime is in place).		W	
83	Consider water consumption and specify water efficient equipment, identifying and reducing water demand.		W	

## TENDERING FOR WORKS

84	Specification of requirements to include compliance with BPP/Checklist/ BREEAM/LEED/HQM.			
85	Ensure development is managed through a considerate construction schemes with responsible management procedures.		MA	
86	Ensure responsible sourcing of materials which have minimal impact on the environment, by quantifying life cycle impacts and specifying green guide products.		M, MA	
87	Ensure contract requires commissioning testing schedule, inspecting building fabric, handover, building user guides and aftercare support with seasonal commissioning. Consideration should be given to environmental performance monitoring using appropriate technology.		MA	

# BUILDINGS CHECKLIST

ITEM NO.	ACTION TO BE CONSIDERED	✓	BREEAM SECTION	COMMENTS (If ticked please elaborate, if not ticked please provide reason)
MANAGEMENT OF CONTRACTORS AND RESOURCES				
88	Aim to reduce on site waste to the minimum practicable level as part of design criteria.		WA	
89	Specify that the contractor is to implement a Site Waste Management Plan, aligning to the principles of the waste hierarchy. Consider opportunities for recovering, re-using and recycling waste both on and off site. (consider that embodied toxicity may however be an issue).		WA	
90	Specify that site has adequate security to reduce the possibility of waste through vandalism		WA, P	
91	Consider the use of pre-fabrication of specific items if appropriate.		WA, M	
92	On refurbishment projects consider whether specific items can be re-used following repair and upgrading.		WA, M	
93	Where demolition is involved disassemble all products with the minimum of disruption to their integrity.		WA	
94	Consider the provision of compost bins to encourage composting where appropriate. In larger developments where allotments or large areas of greenspace are planned, allocated space for community or on-site composting should be considered. Arrange access to brown bins for food and garden waste for all residential developments that aren't maintained by a landlord/factor. Space should be allocated for these facilities.		WA	
95	Ensure that the development is designed to comply with the requirements of the Waste (Scotland) Regulations 2012. Internal space within buildings or common areas for separation and storage of recyclables and/or food waste should be allocated. Adequate external space should also be provided and consideration given to how the containers will be accessed by the occupants and servicing vehicles. Consideration should be given to the siting of containers in order to avoid or reduce the need for the collection vehicles to reverse or turn. Reference should be made to BS 5906:2005 Waste management in buildings (BSI 2005) and Making space for waste: Designing Waste Management in New Developments. A Practical Guide for Developers and Local Authorities) (ADEPT, 2010). Consider use of smart sensors for collection regimes and environmental monitoring to maintain healthy conditions around these locations etc.		WA	
96	Provide and maintain protective fencing to prevent habitat damage as required during construction and post completion.		P, LU	
97	Restrict access to areas where disturbance might be caused to watercourses, for example disturbing breeding birds or causing pollution.		P, LU	

# BUILDING

## PERFORMANCE POLICY GUIDANCE



ABERDEEN  
CITY COUNCIL

**VERSION CONTROL****Version:**

One

**Author:**

Principal lead, Environmental Policy

**Date:**

November 2016


[LINK TO Building Performance Policy](#)

[LINK TO Buildings Checklist](#)
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# BUILDING PERFORMANCE GUIDANCE

## 1. BACKGROUND

This guidance document is designed to support and help inform decision making when considering the construction of new, and refurbishment of, corporate assets.

It is designed to implement the requirements of the Buildings Performance Policy (BPP), which was approved in January 2016 and the accompanying Buildings Checklist (BC) which has been updated to reflect changes in legislation and market conditions. Both the BPP and BC will be reviewed on an annual

basis to ensure they remain fit for purpose and align to corporate requirements.

The BPP covers all new build and refurbishment projects which Aberdeen City Council (ACC) is involved with. Those developments progressed considered as exceptions will be subject to the requirements of the BC. The aim of both is to take a strategic view ensuring buildings are future proofed and designed to reduce the financial liability of these assets through:-

- **Reducing running cost of buildings by reducing utility demand.**
- **Reducing building emissions, through preventative measures such as BREEAM assessment and;**
- **Future proofing buildings in terms of access to fibre broadband and building management/monitoring systems with potential connectivity to district heating networks.**

It is envisaged that there will be additional capital costs associated with ensuring corporate assets comply with the BPP and BC. These are likely to be balanced by savings from within revenue budgets that may have a return of investment longer than typical corporate budgeting cycles. For example, district heating connectivity pay back may span a number of decades as opposed to years with economies of scale being factored in. However, there are exceptions, for example if ACC install the district heating in a multi storey building, the cost will be from ACC's Housing Revenue Account (HRA), but the savings are actually generated via residents own energy bills throughout the lifespan of the heating system. In these instances ACC does not benefit directly aside from helping to meet plans, policies and strategy's developed to assist citizens, alleviation of fuel poverty for example.

It should also be noted that external and internal connectivity of our properties will open up new opportunities to maintain and monitor the conditions of buildings, increasing long term performance efficiency and reducing maintenance costs for the council and occupants.

As the range of buildings which both the BPP and BC would apply to is very broad it is not possible to calculate the financial impact of every scenario. It will be the responsibility of the project design team and the SIP and Capital Board, to examine any variation in capital costs on a project by project basis to ensure value for money. Advice to help with making these decisions will be available to the SIP and Capital Boards, as well as the project design team from the contact list illustrated within section 5.

# BUILDING PERFORMANCE GUIDANCE

The BPP would support a range of other ACC policies, plans, strategies and targets such as those listed below. It would also help support city wide initiatives too.

- **Improving Customer and Staff Experience, as well as use of resources.**
- **Local Outcome Improvement Plan.**
- **Vision for Aberdeen 2012-2017.**
- **Powering Aberdeen - Sustainable Energy Action Plan and the Covenant of Mayors.**
- **Climate Change Adaption Plan.**
- **Shaping Aberdeen – Strategic Infrastructure Plan (SIP).**
- **Connecting Aberdeen – Accelerate Aberdeen.**
- **Housing Strategy – Reducing Fuel Poverty.**
- **Carbon Reduction Commitments.**
- **Climate Change Reporting Duties.**
- **Air Quality Action Plan.**
- **Aberdeen Heat Network expansion.**
- **Corporate Travel Plan.**
- **Local Transport Strategy.**

Lists of further relevant documents are available within the [Literature Review](#) relating to Powering Aberdeen.

## 2. WHEN THE POLICY APPLIES

The BPP applies for all new builds, complete refurbishment projects and major extensions that are both domestic and non-domestic. The BC can be used to ensure the BPP is complied with for these projects.

The BPP will not apply in instances where part refurbishment is taking place or where minor extension of an existing building is planned. In this instance the relevant section(s) of the BC must be complied with.



# BUILDING PERFORMANCE GUIDANCE

## 3. FREQUENTLY ASKED QUESTIONS

### 3.1 GENERAL

#### 1) Where can I find a copy of the BPP and BC?

The BPP can be found here ([link](#)) and the BC can be found here ([link](#)). The links will refer to a holding webpage.

#### 2) Who is responsible for the BPP and BC?

All ACC staff are responsible to ensure they comply with both the BPP and BC from Councillors and Senior Managers to Clients and Design Teams.

#### 3) What is the purpose of the BPP and BC?

The purpose of the BPP is to reduce the running costs and emissions of ACC buildings. The purpose of the BC is to help designers to ensure they have considered all aspects of building performance.

#### 4) What is the reason both should be complied with?

To ensure that the performance of ACC buildings is improving.

#### 5) What happens if a development cannot or does not meet the BPP?

All projects have to be signed off by Senior Managers. If the BPP is not going to be met this will have to be justified to Senior Managers and signed off by them. This can be done through the project proposal and business cases with explanations of why it was not achievable. If compliance to the BPP is not possible, then the project should comply with the BC.

#### 6) Are there any exceptions to the BPP?

The BPP applies to all new builds, complete refurbishments and major extensions. One exception would be unheated spaces where the BC would apply. There will be cases where the stated Energy Performance Certificates (EPC)/BREEAM ratings are not possible such as in multi-storey properties and granite buildings. Where the BPP is not possible an explanation will be required in the project proposal/business case.

# BUILDING PERFORMANCE GUIDANCE

## 7) What are the timescales around the council meeting this BPP?

The BPP was approved and is in place from 2016 so is to be used with immediate effect. Training will be delivered to appropriate departments initially and ongoing training will be available for new starts thereafter.

## 8) Who will decide when EPC/BREEAM ratings are achievable and affordable?

This is for Senior Managers to approve with guidance and advice from Officers. Support is available through a range of council officers listed in section 5 below.

## 9) Who is responsible to ensure the BPP/BC is carried out?

All ACC staff are responsible to ensure they comply with both the BPP and BC from Councillors and Senior Managers to Clients and Design Teams.

### 3.2 BUILDINGS CHECKLIST (BC)

## 10) When should the BC be used?

The BC can be completed for all projects, but must be completed for the exceptions where the BPP doesn't apply e.g. part refurbishment projects and minor extensions.

## 11) What is the BC for?

The BC is intended to act as a guide for designers to consider at the design and specification stages of a project to achieve a sustainable design. Some items may easily be 'ticked off', while others have been included to act as a prompt to consider further action. In each case however the BC should be completed with the details of action taken or reasons why items were not implemented noted in the comments column.

## 12) When should each section of the BC be used?

The BC is broken down into sections. All sections in the BC apply to new builds. Some sections may not apply to refurbishments such as 'site selection'. On smaller projects, many of the items will still be relevant and should be considered. Where it is considered that certain items are not relevant the appropriate box should be marked N/A. There must be a justifiable reason however for deciding that a particular item is not relevant on a particular project and this should be included in the comments column.



# BUILDING PERFORMANCE GUIDANCE

## 13) How do other policies relate to the checklist?

It is important to be aware of other policies and initiatives such as ACC's Timber Procurement Policy for example which should be implemented on all projects. Reference should be made to Local Development Plan policies, Supplementary Guidance and Technical Advice notes. These set the standards of sustainable design for private developers. ACC is expected to achieve and where possible exceed these standards in its own developments, to demonstrate commitment and leadership on sustainable design.

## 3.3 ENERGY

## 14) What is a district heating system?

District heating (also known as heat networks or teleheating) is a system for distributing heat generated in a centralised location for residential and commercial heating requirements such as space heating and water heating.

## 15) When should the heat network be connected to?

Small scale Combined Heat and Power (CHP) and associated district heating is not always cost effective. Therefore it might be appropriate to consider the bigger picture and ensure a development can connect to the district heating network in the future, in which case making the development future proofed for such connectivity.

Larger scale district heating can be viable when there is a diversity of potential connections such as a school, housing and offices; where demand is high and required at all times during the day. It is the intention to expand the heat network in Aberdeen so new developments should investigate the potential to connect. However it should be noted that there is a conflict between installation of a CHP/district heating connection and BREEAM scoring. BREEAM only awards points for low carbon CHP, not gas. However, it has been agreed by senior management that expansion of the heat network in Aberdeen takes precedence over BREEAM; in the hope that gas engines can be replaced with alternatives in the future.

## 16) Who will decide when it is feasible to connect to the heat network?

Discussions should be had with district heating experts about the potential to connect and this should be signed off by a Senior Management at the project proposal stage.

# BUILDING PERFORMANCE GUIDANCE

## 17) How do Energy Efficiency Standards for Social Housing (EESH) fit in to the BPP and BC?

The Domestic Housing Team reports annually to the Scottish Housing Regulator (SHR) on EESH which requires 69 points to be considered. This is equivalent to EPC rating C for any Social Housing and EPC rating D, depending upon fuel and dwelling type. This is likely to increase, with targets becoming more stringent year on year.

Further information is available here: <http://www.energyefficientsocialhousing.org/>

## 18) What is an EPC?

Energy Performance Certificates (EPCs) are needed whenever a property is built, sold, or rented. An EPC contains information about a property's energy use and typical energy costs and recommendations about how to reduce energy use and save money.

An EPC gives a property an energy efficiency rating from A (most efficient) to G (least efficient) and is valid for 10 years.

## 19) How much does it cost to get an EPC?

It costs between £60 and £120 to register a building on the Energy Performance Register and get an EPC. Please note that the Asset Policy Energy Team can provide an EPC service to all ACC domestic new homes and existing dwellings. This should be deleted and replaced with: The Asset Policy Energy Team, as accredited assessors, can provide an EPC service to all ACC domestic new homes and existing dwellings. Please contact them directly to confirm requirements and cost.

## 3.4 BRE / BREEAM

### 20) What is BREEAM?

BREEAM - Building Research Establishment Environmental Assessment Tool was first published by the Building Research Establishment (BRE) in 1990, is the world's longest established method of assessing, rating, and certifying the sustainability of buildings. More than 250,000 buildings have been BREEAM certified and over a million are registered for certification – many in the UK and others in more than 50 countries around the world.

**Click here** for BREEAM rated buildings within Aberdeen.

### 21) How much does BREEAM certification cost?

This is difficult to quantify as it's very much dependent on the scale/scope of the development. It is suggested advice is sought from a qualified BREEAM assessor or the Building Research Establishment.

# BUILDING PERFORMANCE GUIDANCE

## 22) What support is available from BREEAM Assessors in the Council?

There are a number of trained BREEAM Assessors in the council for BREEAM New Construction Non Domestic, BREEAM Communities and for BREEAM Home Quality Mark. Assistance and advice is available for projects which will seek BREEAM certification.

## 23) What is the Home Quality Mark?

The Home Quality Mark (HQM) was developed by BRE and has been created to serve the UK's house builders and the householders who buy and rent new homes.

HQM will help house builders to demonstrate the high quality of their homes and to differentiate them in the marketplace. At the same time, it will give householders the confidence that the new homes they are choosing to buy or rent are well designed and built, and cost effective to run.

## 3.5 DEFINITIONS

## 24) What is defined as a refurbishment?

Refurbishments are generally multiple upgrades to a development and the BPP applies only to complete refurbishments. A single upgrade such as improvements to a roof or to toilets would not be considered as a refurbishment. The BC can be used for all refurbishments. The BPP will apply to complete refurbishments only.

The project manager/lead must make a judgement as to what constitutes a part and complete refurbishment on a project by project basis. Some useful references are **here** and **here**.

## 25) What is a Building Management System?

A building management system (BMS), otherwise known as a building automation system (BAS), is a computer-based control system installed in buildings that controls and monitors the building's mechanical and electrical equipment such as ventilation, lighting, power systems, fire systems, and security systems.

# BUILDING PERFORMANCE GUIDANCE

## 26) What does Fibre connected mean?

This means a building is set up to connect to fibre broadband internet services. All buildings which have the capacity to connect to fibre will be expected to do so regardless of the current need. In such cases it will be a requirement that any new or refurbished project is connected to fibre direct to the premises/home and not to a street cabinet. It is important to be aware that fibre products are less reliant on the exchange network and new entrants to the market do not utilise this. The exchange network is in the ownership of BT.

New domestic buildings should be designed to facilitate internal high speed home networks (conduit or network points installed and connected). This will future proof homes fit for "lifetime living" and support transitions to digital service delivery for both public and private sectors. A similar approach should be adopted for refurbishments where the nature of construction allows for this.

## 27) What does Fibre network ready mean?

Where a building cannot be connected to Fibre it must be delivered as "Fibre network ready". This means that the building can be connected with at a later date with no additional internal modifications required, through a suitably ducted trench provided to the edge of the curtilage of the property. Consideration should also be given to ensuring the external environment within the boundaries of a development area accommodates digital technology e.g. smart street lighting for example.

## 28) What does network ready mean?

This means a building being ready to connect to a district heating network in the future if it becomes available.

## 3.6 MONITORING

### 29) How is performance against the BPP and BC to be reported?

When drafting a project proposal and business case the expected outcome with regards to the BPP should be detailed here. If the policy will not be met then explanations detailing why will be expected. This will have to be signed off by Senior Managers who will be trained on the policy and whom are ultimately responsible for determining if the project proceeds or not.

### 30) How will the BPP be enforced and monitored?

This is likely to be monitored through the Performance Management Framework which is being developed for ACC as a whole. An internal audit programme will be developed and reported on annually at the time of the BPP review.

# BUILDING PERFORMANCE GUIDANCE

## 4. CASE STUDIES



### Energy Performance Certificates

#### Quarryhill

Property at Quarryhill could save £2,205 over 3 years and go from E to A rating EPC. The estimated energy costs for this property was estimated to be £3,945.  
[Link to Quarryhill case study](#)

#### Caircry Court

Property at Caircry Court could save £75 over 3 years and go from C to C rating EPC.  
[Link to Caircry Court case study](#)

#### Tullos Place

Property at Tullos Place can save £33 over 3 years and go from C to C rating EPC.  
[Link to Tullos Place case study](#)



### BREEAM

A full list of BREEAM case studies can be found at  
<http://www.breeam.com/case-studies>



### Education

#### Bygrove Primary School, Poplar, UK

Bygrove Primary School in Poplar underwent an extension at the front of the school comprising a multi-purpose room, a therapy/medical room (which is fully accessible for special educational needs pupils), a staff room and associated amenities. The works also included a covered play area for nursery school pupils and new landscaping in the playground.

<http://www.breeam.com/case-study-bygrove-primary-school-poplar-uk>

#### Brandon Primary School

The development is a new build primary school to replace the school facilities on the site of the existing primary school in the village of Brandon in county Durham. The school is a single storey building (with net floor area of 2,824m<sup>2</sup>), housing educational and ancillary facilities for 390 pupils from Reception to Year 6, as well providing a 26 place nursery.

<http://www.breeam.com/case-study-brandon-primary-school>

# BUILDING PERFORMANCE GUIDANCE

## **The Suttie Centre, University of Aberdeen**

was developed through a strong collaboration between NHS Grampian and the University of Aberdeen. It combines teaching accommodation for undergraduate and postgraduate students and healthcare professionals in a single building. <http://www.breeam.com/case-study-matthew-hay-building-university-of-aberdeen-uk>



## **Residential**

### **Mountain Halls, University of Glamorgan**

The £18 million Mountain Halls development on the Treforest campus was completed in the autumn of 2011. It provides 476 modern, contemporary and purpose built en-suite student residences – all with hard-wired internet connections.

<http://www.breeam.com/index.jsp?id=523>

### **Lancaster University Redevelopment**

The purpose of the development was to provide 800 new student residential rooms for Lancaster University with high levels of environmental performance at an affordable rent. University Partnerships Programme (UPP) had previously delivered over 3300 new student residential rooms on the Lancaster University campus.

<http://www.breeam.com/index.jsp?id=287>





# BUILDING PERFORMANCE GUIDANCE

## 5. FURTHER INFORMATION AND CONTACTS

The table below details resources and useful contacts. Please note the majority of contacts are internal to ACC and their contact details are available on the zone. The exception to this is Ian Booth from Aberdeen Heat and Power.

### RESOURCES

- Building Research Establishment – <http://www.bre.co.uk>
- Green Guide – <https://www.bre.co.uk/greenguide/podpage.jsp?id=2126>
- BREEAM – <http://www.breeam.com>
- EPC – <http://www.energysavingtrust.org.uk/domestic/energy-performance-certificates>
- Leadership in Energy and Environmental Design – <http://www.leed.net>
- Promoting sustainable design in architecture – <http://www.ads.org.uk>
- Materials checklist – <http://www.greenspec.co.uk>
- Waste and Resources Action Programme – recycled content – <http://www.wrap.org.uk>
- <http://www.buildinggreen.com>
- <http://www.lowcarbonbuildings.org.uk/>
- <http://www.forestryscotland.com>
- <http://www.ribabookshops.com/item/green-guide-to-the-architects-job-book/55696/>

NAME	DESIGNATION	SERVICE AREA	KNOWLEDGE AREA
David Dunne	Senior Planner	Local Development Plan	Planning Supplementary Guidance BREEAM
Mai Muhammad	Energy Manager - Corporate Assets	Energy Management Team	Corporate Energy Management
Kevin Christie	Senior Domestic Energy Officer	Energy Management Team	Domestic Energy Management
Gordon Wright	Senior Project Manager	IT and Transformation Services	Digital connectivity Intelligent use of technology
Louise Napier	Senior Planner	Transport Strategy	Travel planning Alternative transport
Hannah Lynch	Waste Strategy Officer	Waste Team	Waste management
Amy Gray	Senior Sustainable Development Officer	Environmental Policy	Home Quality Mark BREEAM
Fei Zheng	Energy Co-ordinator	Land and Property Assets	Domestic Energy Management Home Quality Mark Domestic EPC Assessor BRE Approved Certifier of Design Domestic Refurbishment

# BUILDING PERFORMANCE GUIDANCE

NAME	DESIGNATION	SERVICE AREA	KNOWLEDGE AREA
Ian Perry	Asset Manager, Team Leader	Land and Property Assets	Domestic building works
Neil Esslemont	Design, Team Leader	Land and Property Assets	Non-domestic building works
John Buthlay	Design, Team Leader	Land and Property Assets	Domestic and social housing building works
William Watson	Principal Architect	Land and Property Assets	Building design Social Housing
Ian Booth	Aberdeen Heat and Power	External to ACC	District heating networks
Robert Forbes	Senior Planner	Development Management	New Construction
Russell Watson	Building Standards Officer	Building Standards	New Construction
Alison Hope	Planner	Local Development Plan	New Construction Home Quality Mark
Martin Stewart	Property Inspector	Land and Property Assets	New Construction
Andrew Miller		Development Management	New Construction
Sinclair Laing	Team leader	Environmental Policy	BREEAM Communities
Laura Robertson	Senior Planner	Masterplanning	BREEAM Communities
Nigel McDowell	Senior Planner	Masterplanning	BREEAM Communities
Karen Van Eden	Environmental Planner	Environmental Policy	BREEAM Communities
Sandy Highton	Sustainable Development Officer	Environmental Policy	Home Quality Mark
Amy Perry	Project Officer	Economic Development	Home Quality Mark
Kirsty Watt	Building Standards Officer	Building Standards	Home Quality Mark
Sinclair Young	Building Standards Officer	Building Standards	Home Quality Mark
Gavin Whyte	Building Standards Officer	Building Standards	Home Quality Mark
Robert Harkin	Building Standards Officer	Building Standards	Home Quality Mark



## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	Aberdeen Cross City Connections – STAG Pre and Part 1 Appraisal
REPORT NUMBER	CHI/17/091
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Ken Neil

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### 1. PURPOSE OF REPORT:-

This report advises Members of the outcomes of the Scottish Transport Appraisal Guidance (STAG) Pre-Appraisal and Part 1 reports that have been submitted by Peter Brett and Systra consultants for Aberdeen Cross City Connections. A discussion on the findings from the STAG Appraisal is provided along with recommendations on how the study should progress.

### 2. RECOMMENDATION(S)

#### 2.1 It is recommended that Members:

- a) Note the findings and outcomes of the Scottish Transport Appraisal Guidance (STAG) Pre Appraisal and Part 1 reports – Aberdeen Cross City Connections Appraisal and approve the publication of final versions on the Council website; and
- b) Agree that the Public Transport and Active Travel options identified in the STAG Part 1 report for Aberdeen Cross City Connections be progressed to STAG Part 2 Appraisal;
- c) Note that £100,000 is available in 2017/18 from Nestrans to begin a STAG Part 2 appraisal, and officers continue to work to secure funding to complete the appraisal in future financial years; and
- d) Subject to the agreement of recommendation b), approve the immediate commissioning of the Aberdeen Cross City Connections STAG Part 2 Appraisal; and
- e) (i) Authorises the Director of Communities, Housing & Infrastructure, the Head of Planning and Sustainable Development and the Transportation Manager 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  
 (iii) exempts all such procedures and contracts from Standing Order 1(3) of the Council's Standing Orders relating to Contracts and Procurement

### 3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

- 3.1 In 2013, Aberdeen City Council published its Strategic Infrastructure Plan (SIP). The SIP focusses on the delivery of the Strategic and Local Development Plans and identifies five key infrastructure goals around housing supply, digital connectivity, skills and labour, transport and providing a better image for Aberdeen.

- 3.2 In relation to transport, the SIP identifies a new project: Cross City Transport Connections and states that:

*We will carry out a feasibility study and start to investigate ways to maximise connectivity between new developments arising from the Local Development Plan, including continuing discussions with Nestrans and Transport Scotland in relation to planning and funding."*

This study is focussed on considering transport connections between new areas of development (both housing and employment) on the periphery of Aberdeen, and in areas of Aberdeenshire close to the Aberdeen City boundary, with the aim of providing viable, attractive and direct linkages, as an alternative to the private car. Using STAG methodologies, the study considers the most efficient and effective network of connections between these areas, based on alternative modes of sustainable transport. Key issues are determining patterns of demand, technical and operational feasibility of alternative modes, and commercial viability.

- 3.3 A summary of the key outcomes of the Pre-Appraisal and STAG Part 1 work is provided below. Full details of work undertaken can be found in the key study Reports (*Aberdeen Cross City Transport Connections Pre-Appraisal Report and STAG Part 1 Reports, SIAS, Peter Brett Associates and Energised Environments, March 2017*). An Executive Summary is appended to this report and the full reports are available on request.

#### 3.4 Objective Setting

Taking cognisance of the policy context and the key problems identified during the study, eight Transport Planning Objectives (TPOs) were set and agreed with the Client Group, comprising of Officers from Aberdeen City Council, Aberdeenshire Council and Nestrans. These are:

TPO1: Increase the modal share for sustainable travel modes, by providing sustainable travel connections between the development sites and key employment hubs.

For Public Transport:

TPO2: Increase the accessibility of employment opportunities.

TPO3: Provide direct connections.

TPO4: Provide journey times competitive with the car.

For Active Travel:

TPO5: Increase the accessibility of employment opportunities.

TPO6: Are safe and secure.

TPO7: Are sufficiently direct and of an acceptable distance to serve a commuter function.

For all modes:

TPO8: Provide good integration between travel modes.

### 3.5 Option Development

Work undertaken to develop both public transport and active travel options through the STAG Pre-Appraisal and Part 1 process generated the following options which are recommended for further development and appraisal at STAG Part 2:

#### 3.5.1 **Public Transport - Selected options for further appraisal**

Blackdog - Dubford - Grandhome -Stoneywood – Dyce Railway Station - Dyce P&R (utilising a new active and sustainable travel bridge over the River Don) - Newhills

Route options that would create a public transport route between Blackdog – Dyce – Kingswells – Westhill providing a connection between the large residential sites and the key employment areas.

Consideration of an extension of the route north of Blackdog, potentially beginning/ending in Ellon, Peterhead or Fraserburgh should also be considered as part of this option.

Consideration of the most appropriate location for the bridge crossing over the River Don would be required, taking into account flood risk and the existing Arjo Wiggins Papermill site mill pond and storage areas at the more detailed design stage.

Dyce Park and Ride– Newhills - Kingswells P&R – Countesswells (with further consideration of extension from Countesswells to Chapelton of Elsie via Loriston)

This option identifies a public transport route between Dyce and Countesswells. However, there is further exploration of the route south of Countesswells, which utilises the AWPR to route to the Loirston site and then serves the planned P&R at Portlethen on route to the Chapelton of Elsie site.

South of Countesswells it is recognised that the more geographically dispersed nature of the development sites may lead to likely difficulties in balancing sufficient demand (for commercial viability) with service journey times that will encourage use of the service. There are also feasibility issues on Baillieswells Road in Bieldside given the current road width constraints and likely widening required, which may be very difficult to accommodate and will require further detailed assessment (including consideration of the potential for a public transport only link to the west between Oldfold Farm and Bieldside to overcome these feasibility issues). Two options are therefore being taken forward but with the caveat of additional work required to explore the potential for the route south of the Countesswells site in more detail.

Full details of the above options can be found in Appendix A - Table 4 and Figure 8.

#### 3.5.2 **Active Travel - Selected options for further appraisal**

A large number of active travel options have been identified although it should be noted that all active travel options together should essentially be considered as a single active travel 'network'.

The appraisal of the active travel options and network highlighted the greater benefits of connections in the north of the study area between Blackdog and Dyce, which would connect the large planned residential area of Grandhome, and additionally those at Stoneywood and Blackdog, with the key employment centres at Dyce and Murcar. In particular, the building of an active and sustainable travel bridge over the River Don between Grandhome and Stoneywood has the capacity to provide a direct route between the sites, significantly reducing active travel journey time and encouraging sustainable travel. It is further recommended that additional work could be undertaken to develop the active travel network around Kingswells. The public transport options will all require a level of subsidy to operate until the development sites are built out such that a critical level of demand is generated for commercial viability, however, the active travel options, if implemented, could provide some 'quick wins' in providing improved accessibility without any need for on-going subsidy.

Detail of the selected active travel options can be found in Appendix A – Figure 7.

### **3.6 Key Recommendation**

While it is acknowledged that some of the public transport options in both the north and south of the study area have merit for further appraisal, the options in the north (as shown in Appendix A - Figure 8) all utilise a new active and sustainable travel bridge over the River Don. The development of this key piece of infrastructure would provide benefits for active travel accessibility in the shorter term and enable the operation of successful public transport services in the medium to longer term. The bridge connection is therefore highlighted as the key element to be considered as the study progresses. Engagement with the developers of the Grandhome and Stoneywood sites, the relevant landowners, and businesses located to the west of the River Don (at potential locations for a new bridge) would be worthwhile at an early stage in order to enable buy-in to the concept. Furthermore, detailed assessment of the flood risk in this area is also required.

- 3.7 It should be noted at this stage that the outcomes of the existing (pre-Appraisal and STAG Part1) work along with the outcomes of any future STAG Part 2 work could potentially link through to the City Region Deal – Strategic Transport Appraisal.

## **4. FINANCIAL IMPLICATIONS**

- 4.1 To date this project has been funded through a budget allocation from Nestrans, the Regional Transport Partnership and the Bus Lane Enforcement Fund.
- 4.2 £100K has been identified through the 2017/18 Nestrans budget for the STAG Part 2 Appraisal. This would not be sufficient to complete the next stage of the project but it is likely that Nestrans and the Bus Lane Enforcement Fund will continue to be sources of funding to allow completion of the appraisal in 2018/19.

## **5.0 LEGAL IMPLICATIONS**

- 5.1 There are no legal implications at this stage of the work, however future land requirements for potential options will need to be noted as development of the options progresses.

## **6. MANAGEMENT OF RISK**

- 6.1 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.
- 6.2 Project Status Reports (PSR's) will be submitted by the Project Manager on a monthly basis to the Programme Manager, within these forms is a section on new and emerging risks where risks will be scored along with details on how these risk are to be mitigated.

## **7. IMPACT SECTION**

- 7.1 The Aberdeen City Local Transport Strategy (LTS) recognises the lack of non-car options for circumferential and non-radial journeys as well as barriers to public transport, walking and cycling and a focus of the Aberdeenshire LTS is to encourage people to travel actively. Aberdeen Cross City Connections seeks to identify and remove, where possible, the barriers to sustainable travel and in doing so encourage people to travel actively.

The options being considered as part of Aberdeen Cross City Connections have been assessed in terms of their fit with achieving the LTS policy objectives. These options best meet those objectives and in addition they also contribute towards the delivery of the Local Development Plan (LDP), Strategic Development Plan (SDP), Strategic Infrastructure Plan (SIP) Regional Transport Strategy (RTS), the Local Outcome Improvement Plan (LOIP) and the Regional Economic Strategy.

### **Economy**

- 7.2 Aberdeen Cross City Connections has been developed to support the Local Transport Strategy (LTS) as well as contributing to economic development. The current vision for the Aberdeen City LTS is:

*“A sustainable transport system that is fit for the 21st Century, accessible to all, supports a vibrant economy, facilitates healthy living and minimises the impact on our environment.”*

### **People**

- 7.3 Aberdeen Cross City Connections has been developed in accordance with the Aims and Objectives laid out in the Local Transport Strategy and further developed against the user hierarchy of transport modes that has sustainable and active travel modes at the top and private vehicle modes at the bottom.

The contents of this report and the recommendations relate to the delivery of transport infrastructure improvement that will assist in improving access around the periphery of Aberdeen for all those who live and work in those areas.

An Equalities and Human Rights Impact Assessment (EHRIA) has not been undertaken on this report as the LTS and RTS from which the transportation proposals 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.

## **Place**

- 7.4 Aberdeen Cross City Connections has been developed in accordance with the Local Transport Strategy which has the current objective:

*“To improve the public realm by prioritising pedestrians, cyclists and public transport with consequent traffic circulation (to enhance environment, aesthetic quality and air quality of the City) for the benefit of shoppers, visitors and residents.”*

Dedicated public transport and active travel links on the periphery of Aberdeen will improve travel options and assist in making both residential and employment areas more attractive for people who live and work in these areas.

## **Technology**

- 7.5 Aberdeen Cross City Connections has been developed in accordance with the Local Transport Strategy which has the current objective:

*“To expand the use of Intelligent Transport Systems (ITS) to manage traffic flow in order to improve the efficiency of the transport network in the City.”*

Dedicated public transport links can make use of technology to improve efficiency and better outcomes for the travelling public in terms of higher quality information provision and greater consistency for journeys.

## **8. BACKGROUND PAPERS**

[Aberdeen Cross City Transport Connections Pre-Appraisal Reports & Appendices](#)

## **9. APPENDICES**

Appendix A – Aberdeen Cross City Transport Connections Pre-Appraisal and STAG Part 1 Executive Summary Report

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**Appendix A** – Aberdeen Cross City Connections – STAG Pre and Part 1 Appraisal – Executive Summary

# **Aberdeen Cross City Transport Connections**

**STAG Pre & Part 1 Appraisal  
Executive Summary**

On behalf of **Aberdeen City Council, Aberdeenshire Council & Nestrans**



# Aberdeen Cross City Transport Connections

Description:	<b>Aberdeen Cross City Transport Connections STAG Pre &amp; Part 1 Appraisal - Executive Summary</b>
Date:	<b>13 March 2017</b>
Project Manager:	<b>Emily Seaman</b>
Project Director:	<b>Bob Nicol</b>
Report Authors:	<b>Emily Seaman</b>
Report Reviewers:	<b>Bob Nicol Dougie McDonald</b>

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## Executive Summary

### Study Background

Aberdeen City Council (ACC) along with Aberdeenshire Council (AC), Nestrans and Transport Scotland commissioned the consultant team of SIAS, Peter Brett Associates (PBA) and Energised Environments (EE) to undertake an appraisal of sustainable transport connections between a number of development sites in Aberdeen and Aberdeenshire. The study has been undertaken in line with the Scottish Transport Appraisal Guidance (STAG) and covers the Pre- and Part 1 Appraisal stages of STAG.

The purpose of the study is **to examine transport connections between new areas of development on the periphery of Aberdeen, and in areas of Aberdeenshire close to the Aberdeen City boundary with the aim of providing viable, attractive and direct linkages, as an alternative to the private car.**

While the study is focussed on connecting major planned developments, it has also considered interchange points linking radial and orbital routes, the potential creation of interchange 'hubs' and transport integration between bus, rail and active travel modes including Park & Ride (P&R) sites (being rebranded Aberdeen wide as Park & Choose sites), as well as linking the planned development sites to existing key employment centres. In essence, the aim is **to maximise the sustainable transport based accessibility associated with the developments.**

### Pre-Appraisal Summary

The Pre-Appraisal stage of the study covered:

- Problems, Opportunities, Issues, & Constraints – which were informed through a baselining and engagement exercise reported in the study's Baseline Report (*Aberdeen Cross City Transport Connections Baseline Report, SIAS, PBA and EE, January 2016*).
- Objective Setting
- Option Development & Sifting
- Conclusions and Next Steps

A summary of the key outcomes of the Pre-Appraisal work is provided below. Full details of all the Pre-Appraisal work undertaken can be found in the study's Pre-Appraisal Report (*Aberdeen Cross City Transport Connections Pre-Appraisal Report – Final, SIAS, Peter Brett Associates and Energised Environments, August 2016*).

### Problems, Opportunities, Issues & Constraints

This study is considering a future position when the development sites are built out. At present, the development sites under consideration are predominantly greenfield sites which are either yet to be developed or are at a very early stage of development. Hence the problems and opportunities identified relate to potential future **problems** (that could arise if the sites are built out with no provision for sustainable transport access made) and the opportunity to mitigate against these future problems. The future problems could include: additional road congestion, environmental impacts and an increased safety risk for all road users - if a heavy reliance on the private car prevails; community severance; and reduced access to employment, services, and retail and leisure facilities. There is a clear **opportunity** to provide sustainable transport accessibility to create modal shift away from the car and reduce the impact of the identified problems.

A range of existing underlying **issues** with the wider transport network were identified and considered during option development, including: the Aberdeen Western Peripheral Route (AWPR) which will lead to changes in travel patterns in and around the city with enhanced orbital journey times offered by the route; the potentially low commercial appetite of bus operators to run orbital services given the existing low demand; the likely rural nature of some of the active travel routes on the periphery of the city (potentially with lighting and surfacing issues); and current high private car use which may require a culture change to enable the success of new sustainable transport provision (although this may be positively influenced through the implementation of the Aberdeen City Centre Masterplan).

Key **constraints** identified included: the routes of the River Dee and River Don making the development of non-circuitous routes between development sites challenging unless major infrastructure is provided; the topography and steep gradients within certain areas which may make active travel an unattractive option; the alignment of the development sites between the A96 and the A93 – notably the sites at Greenferns, Countesswells, Maidencraig and Oldfold Farm, which makes it difficult to provide a single non-circuitous orbital connection between the sites; **the rural nature of many of the sites south of Dyce**, particularly the Countesswells and Chapelton of Elswick sites meaning a lack of existing infrastructure and a need for new infrastructure (and hence high cost) to provide connections; and **the competition between bus and rail travel modes**, particularly between Chapelton of Elswick and Dyce.

## Objective Setting

Taking cognisance of the policy context and the key problems identified during the study, eight Transport Planning Objectives (TPOs) were set and agreed with the Client Group. These are detailed in Figure 1.

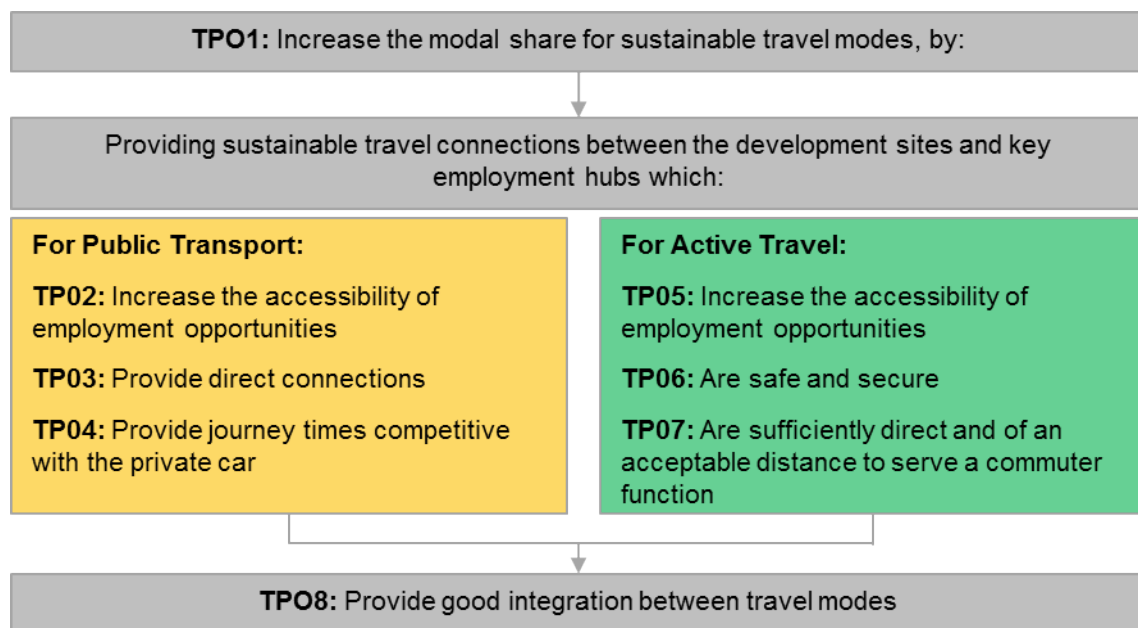


Figure 1: Transport Planning Objectives

## Option Development

Options were generated through a number of steps including:

- **Establishing the existing and future public transport and active travel networks;**
- **Establishing the key interchange points:** identified as: Dyce Rail Station, A96(T) Park & Ride (under construction); Kingswells Park & Ride; Portlethen Park & Ride site (not yet developed but with planning approval granted) and Portlethen Railway Station;

- **Establishing existing and future employment hubs:** identified as Aberdeen City Centre; Bridge of Don (north Aberdeen); Dyce (north-west of Aberdeen); Westhill (west of Aberdeen); Altens/Tullos/Cove Bay (south Aberdeen); and Badentoy (Portlethen); and
- **Stakeholder Engagement** with: both Aberdeen City Council and Aberdeenshire Council public transport and active travel officers; bus operators; Scottish Enterprise; Opportunity North East (ONE); Aberdeen & Grampian Chamber of Commerce; the Federation of Small Businesses; Energetica; and a full range of active travel groups in the area.

Public transport options were developed in terms of a broad hierarchy of increasing complexity and cost for a northern section (Blackdog – Dyce) and a southern section (Dyce - Loirston / Chapelton of Elsick), with further consideration given to more minor changes to existing public transport services.

Active travel options were considered between adjacent pairs of sites and with cycle commuting as a focus given the distances involved. As there are already a large number of existing active travel routes (including off-road Core Paths, dual use facilities and on-road cycle provision) which connect to the development sites, rather than developing entirely new routes between pairs of sites, the active travel links developed were largely concerned with filling in 'missing links' in existing routes so as to provide a continuous connection; and / or upgrading an existing route to a level considered suitable for commuters (i.e. providing appropriate surfacing / lighting etc.).

A process of option sifting was undertaken to remove any options not felt to meet the Transport Planning Objectives or which were felt to be highly unfeasible.

## Options for Appraisal

Work undertaken to develop both public transport and active travel options generated the following options which were recommended for further development and appraisal at STAG Part 1:

- 22 public transport options of which:
  - 17 are new public transport options; and
  - 5 are existing bus route extension/alteration options; and
- 38 active travel options – although it should be noted that all active travel options together should essentially be considered as a single active travel 'network'.

During the Part 1 Appraisal for both the public transport and active travel options, minor alterations were required to a number of the public transport and active travel routes as, during the more detailed consideration of the routes, feasibility issues and/or improved routeing possibilities were identified. Therefore, the options presented in the Pre-Appraisal Report and final options appraised at Part 1 (as presented in the full Part 1 report) do not exactly match.

The **final options** which have been appraised at STAG Part 1 are shown in the following tables and figures:

- **Public Transport Options** (25 in total due to some additional 'b' options - added due to identified feasibility issues) are shown in Table 1 and Figure 2 to Figure 6. A more detailed map of each individual public transport option is provided in the full STAG Part 1 report. In the figures the dotted lines within the development sites indicate that the route would go through the development site but no specific route has been identified as this would be dependent on the final layout of the sites as they develop. For these options, in many instances it is assumed that a parallel active travel route would be provided as part of the option.

- **Active Travel Options** (33 in total) with Figure 7 showing the envisaged active travel routes between all sites – formed in some instances as an option on its own, or an option in combination with existing routes of suitable quality. It is assumed that the active travel routes developed would form a network of routes connecting up the sites and ‘branded’ as the ‘orbital active travel network’ or similar to identify it and promote its use.

The **original set of options** recommended for appraisal at Part 1 can be found in the study’s Pre-Appraisal Report (*Aberdeen Cross City Transport Connections Pre-Appraisal Report – Final*, SIAS, Peter Brett Associates and Energised Environments, August 2016). Appendix B of the Part 1 report presents information relating to which options were subsequently altered and the reasons why changes were made.

**Table 1: Public Transport Options for Appraisal**

1	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R	Bus	x	Figure 2
2	Blackdog - Dubford - Grandhome - Newhills - Dyce P&R	Bus	x	Figure 2
3	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R (Express)	Bus	x	Figure 2
4	Blackdog - Dubford - Grandhome - Newhills - Dyce P&R (Express)	Bus	x	Figure 2
5	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R (utilising new bridge)	Bus	x	Figure 3
6	Blackdog - Dubford - Grandhome - Stoneywood - Newhills - Dyce P&R (utilising new bridge)	Bus	x	Figure 3
7	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R (utilising new bridge and new infrastructure)	Rapid Transit	✓	Figure 3
8	Blackdog - Dubford - Grandhome - Stoneywood - Newhills - Dyce P&R (utilising new bridge and new infrastructure)	Bus / Rapid Transit	✓	Figure 3
9	Blackdog - Dubford - Grandhome - Dyce Rail Station - Dyce P&R	Bus / Rapid Transit	✓	Figure 3
10a	Dyce P&R - Newhills - Kingswells P&R - Countesswells - Oldfold Farm - Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 4
10b	Dyce P&R - Newhills - Kingswells P&R - Countesswells - Oldfold Farm - Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 4

11	Dyce P&R – Dyce Drive - Newhills - Kingswells P&R - Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 4
12	Dyce P&R –Kingswells P&R - Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 4
13a	Dyce P&R – Dyce Drive – Newhills – Kingswells P&R – Countesswells – Oldfold Farm – Loirston – Portlethen P&R – Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 4
13b	Dyce P&R – Dyce Drive – Newhills – Kingswells P&R – Countesswells – Oldfold Farm – Loirston – Portlethen P&R – Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 4
14a	Dyce P&R –Kingswells P&R – Countesswells – Oldfold Farm – Loirston – Portlethen P&R – Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 5
14b	Dyce P&R –Kingswells P&R – Countesswells – Oldfold Farm – Loirston – Portlethen P&R – Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 5
15	Dyce P&R – Dyce Drive – Newhills – Kingswells P&R – Countesswells – Friarsfield – Loirston – Portlethen P&R – Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 5
16	Dyce P&R –Kingswells P&R – Countesswells – Friarsfield – Loirston – Portlethen P&R – Chapelton of Elsick	Bus / Rapid Transit	✓	Figure 5
17	Westhill, Kingswells Park & Ride and Dyce (including extension to Westhill)	Bus / Rapid Transit	✓	Figure 5
18	Dubford - Grandhome - (Aberdeen City Centre)	Bus	x	Figure 6
19	Dyce - Stoneywood - (Aberdeen City Centre) - Loirston - Chapelton of Elsick	Bus	x	Figure 6
20	Dyce - Stoneywood - (Aberdeen City Centre) - Loirston - Portlethen Park & Ride - Chapelton of Elsick	Bus	x	Figure 6
21	Westhill - Kingswells P&R - Maidencraig - (Aberdeen City Centre) - Loirston - Portlethen Park & Ride - Chapelton of Elsick	Bus	x	Figure 6
22	Maidencraig - Kingswells Park & Ride	Bus	x	Figure 6



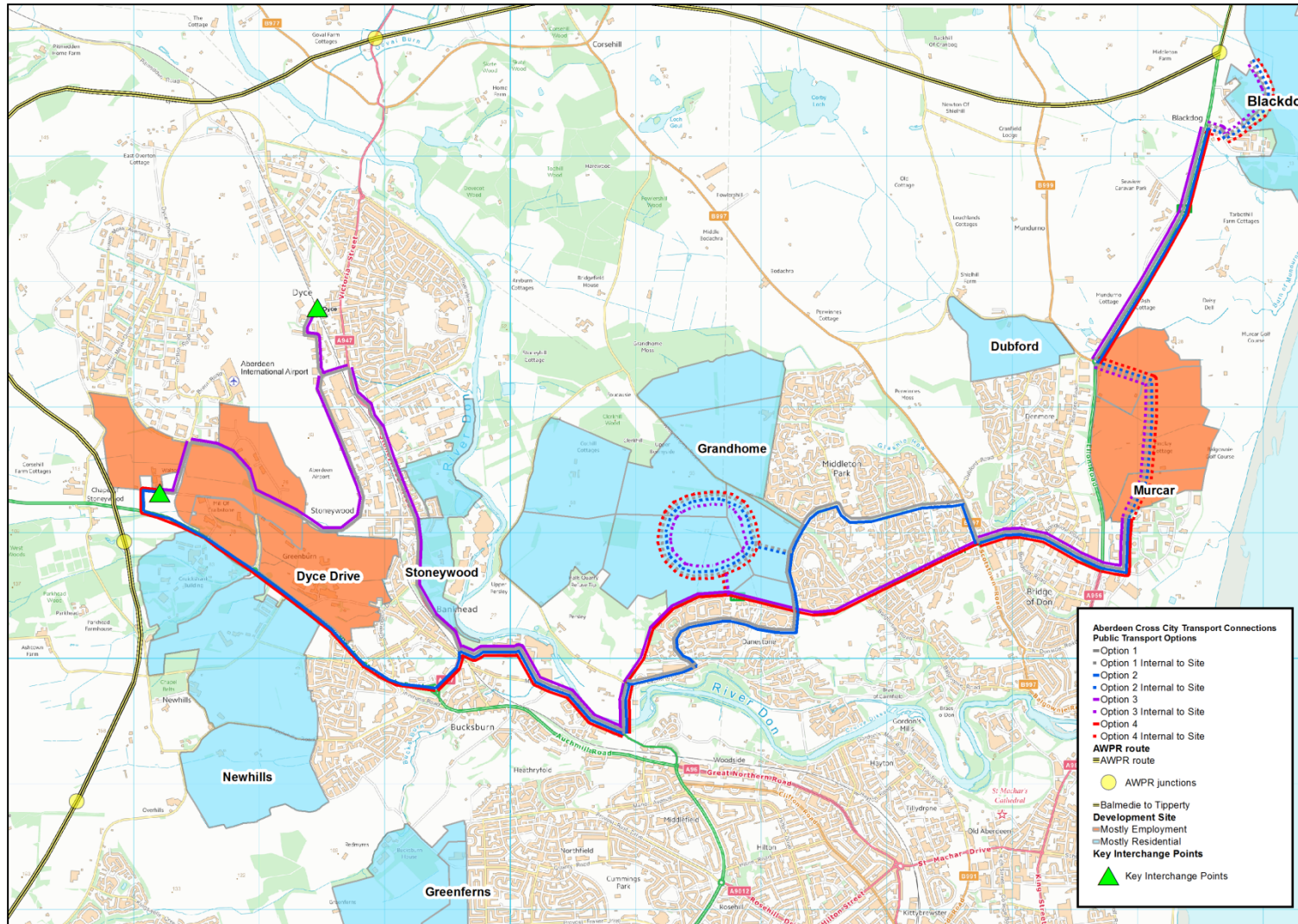


Figure 2: Public Transport Options - Strategic Options (Options 1 - 4)



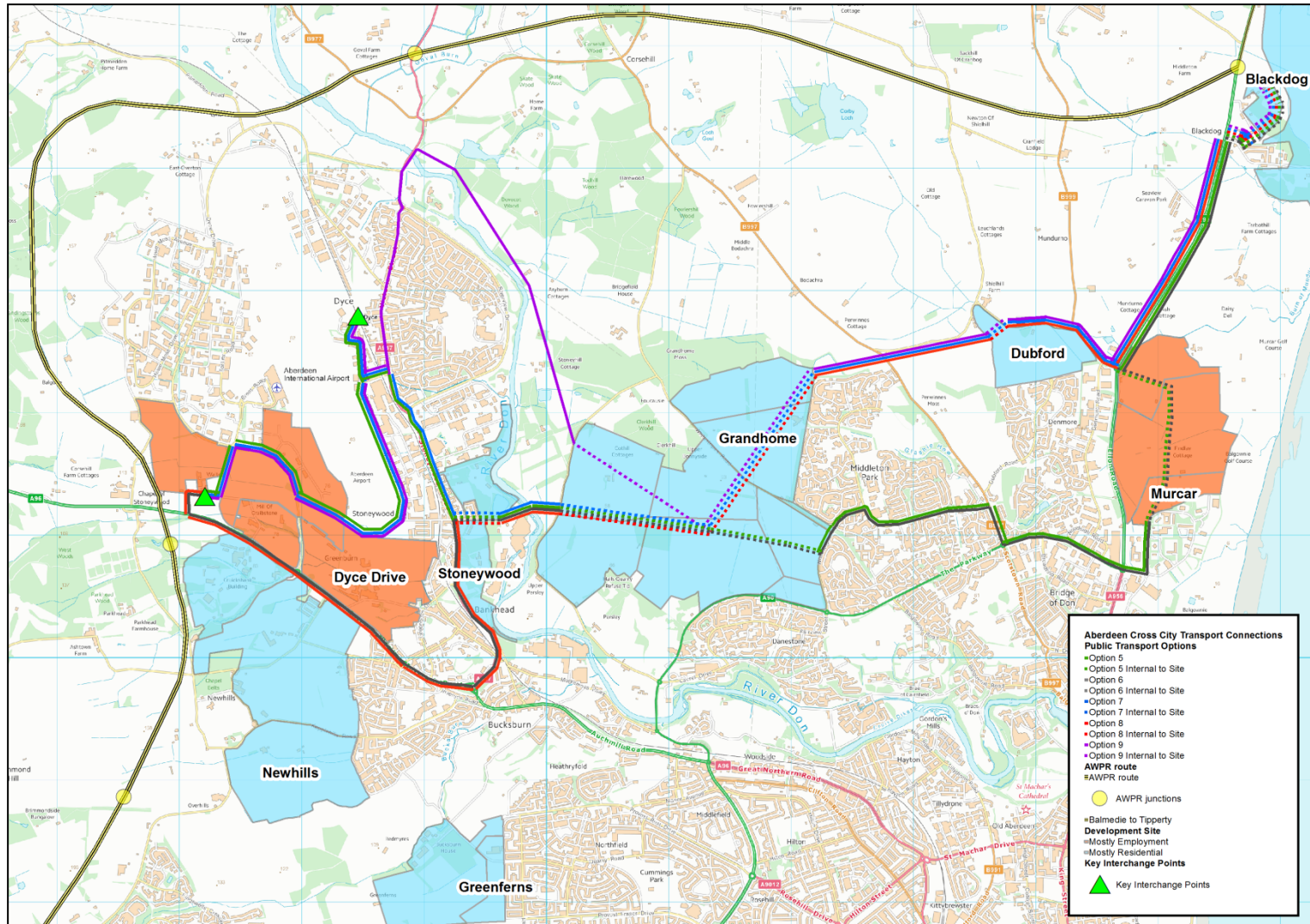


Figure 3: Public Transport Options - Strategic Options (Options 5 - 9)

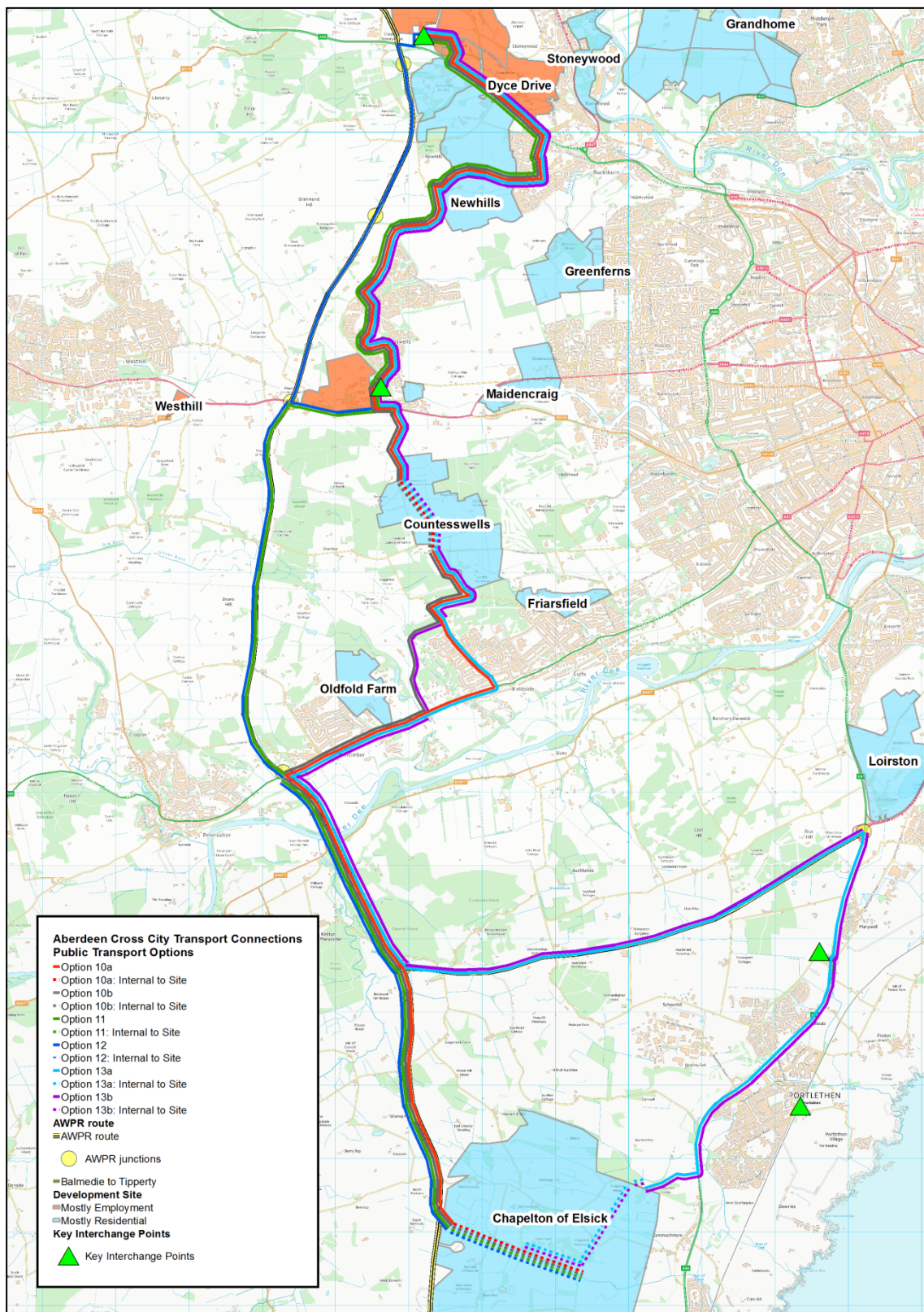


Figure 4: Public Transport Options - Strategic Options (Options 10a – 13b)



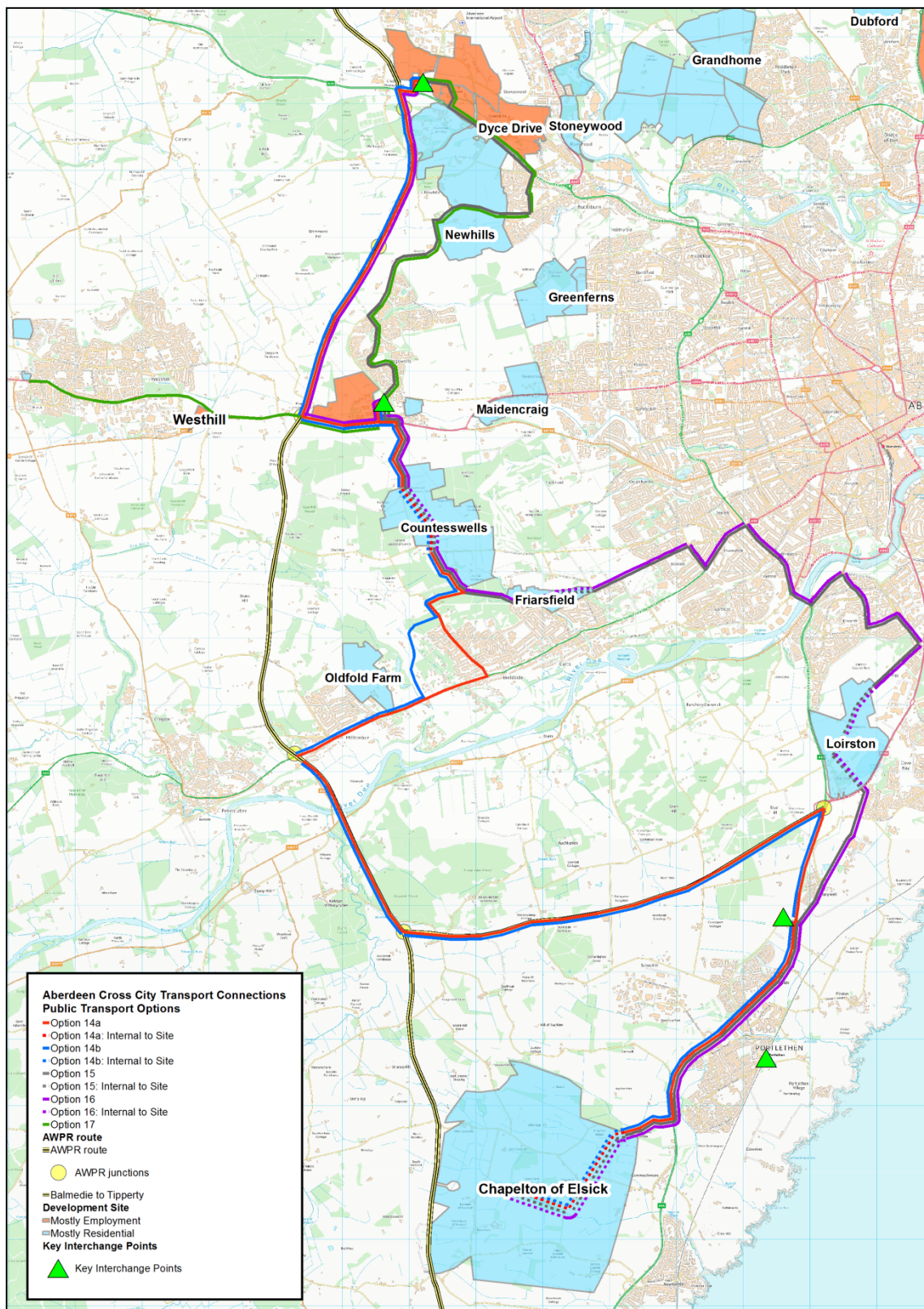


Figure 5: Public Transport Options - Strategic Options (Options 14a – 17)

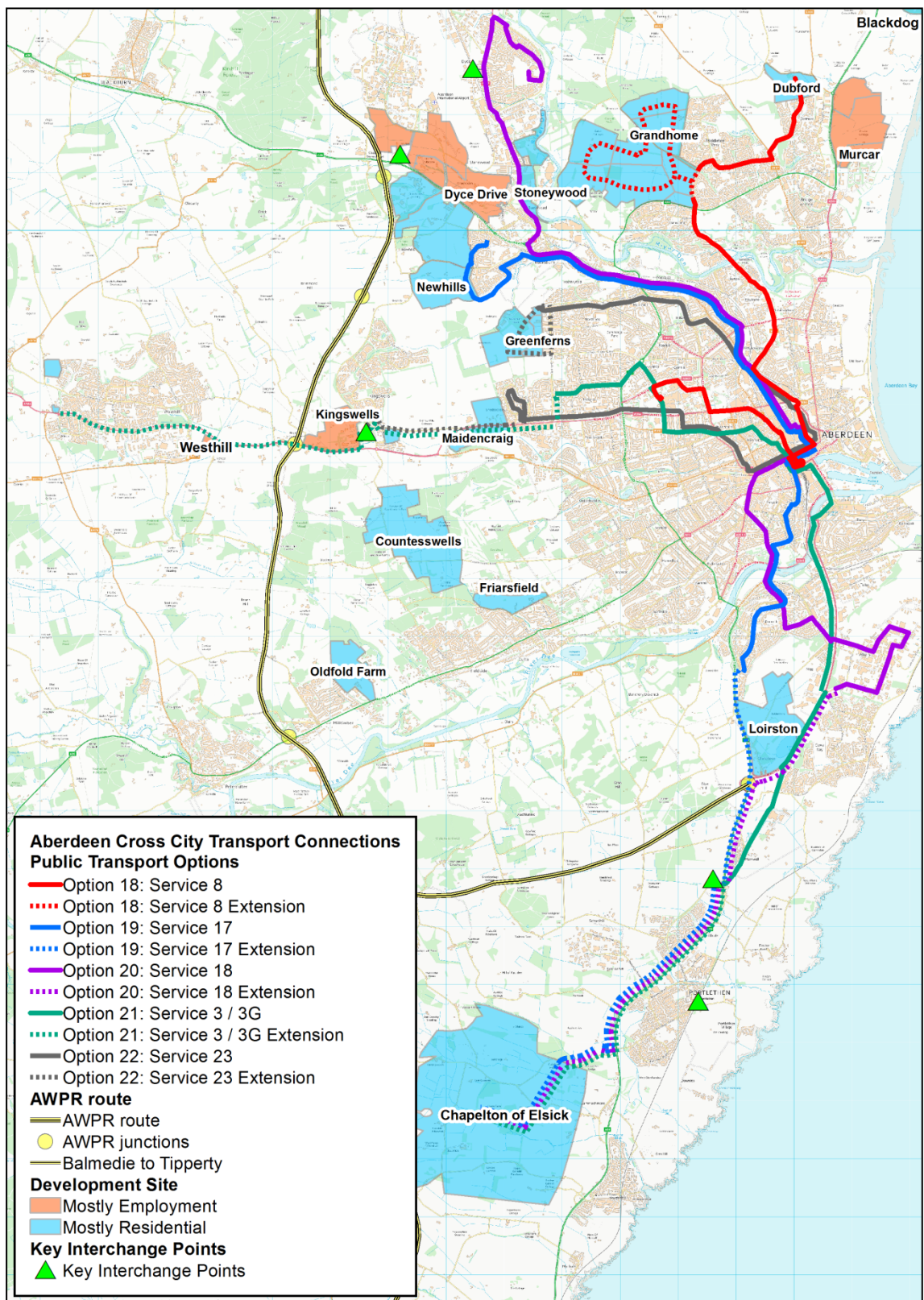


Figure 6: Public Transport Options – Existing Route extensions/alterations (Options 18-22)



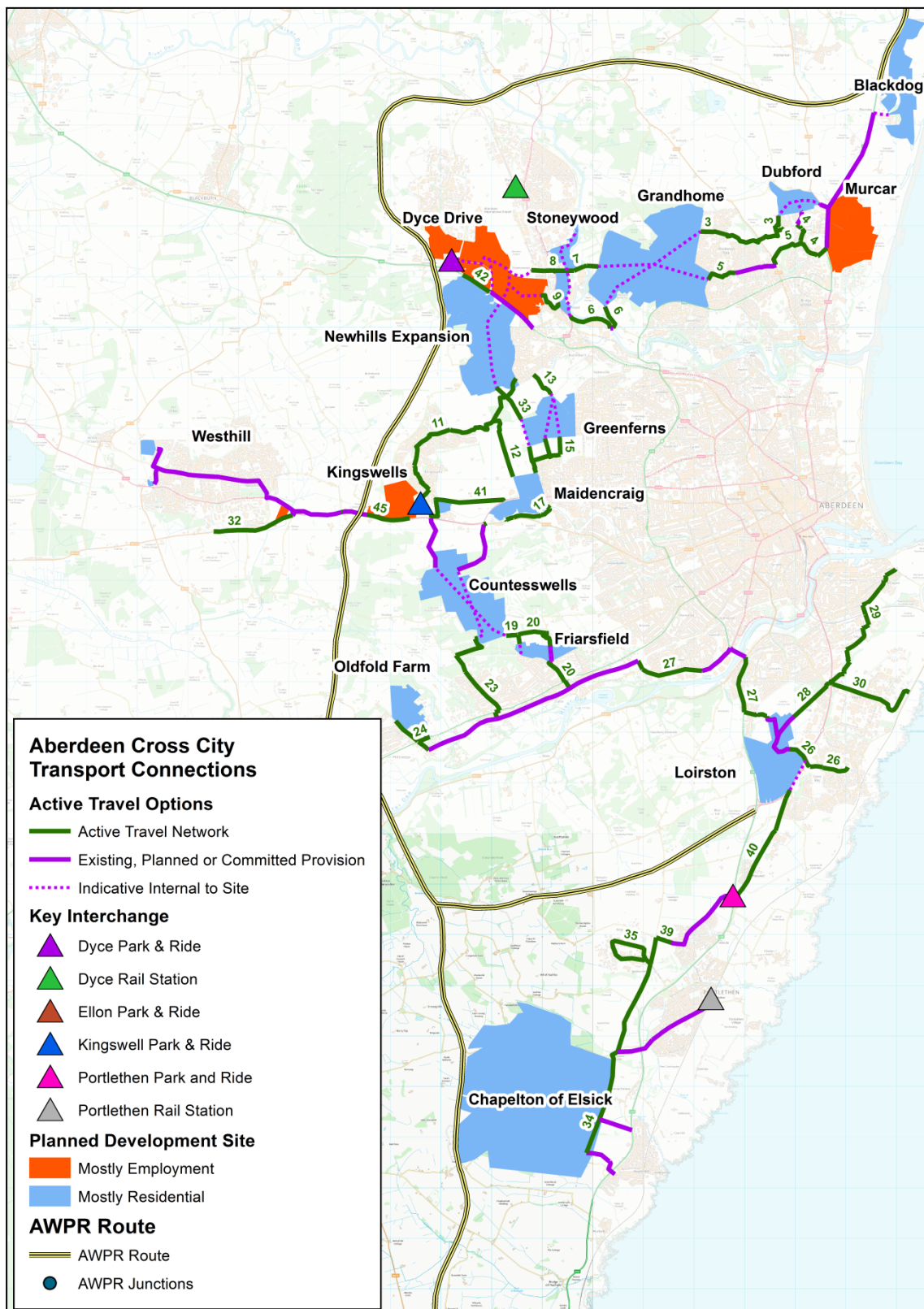


Figure 7: Active Travel Options

## Part 1 Appraisal

### Methodology

The Part 1 Appraisal is an initial appraisal of the options generated during Pre-Appraisal. It involves a qualitative appraisal of the options against the study Transport Planning Objectives and STAG criteria (Environment, Economy, Safety, Accessibility & Social Inclusion, and Integration), as well as consultation and based on the appraisal outcomes, further option sifting.

At this phase in the study, an indicative assessment of the scope and scale of the benefits and impacts associated with each option are usually considered. This allows for a focus of appropriate effort and resources towards options which merit detailed quantitative appraisal at the STAG Part 2 appraisal stage, and eliminates options which are unlikely to meet the Transport Planning Objectives, alleviate problems, or realise opportunities identified during Pre-Appraisal.

However, given the number of options recommended for further appraisal at STAG Part 1, and a need to effectively appraise these options, discussion was undertaken with the Client Group on the most robust way forward to allow for workable analysis. Through discussion it was agreed that a *focused appraisal* at Part 1 was appropriate. This has involved appraising the options using the key criteria most likely to quickly eliminate options – and then undertaking a very high level appraisal against the remaining Part 1 appraisal criteria for all public transport options, and the active travel options as a whole ‘network’.

The key criteria against which the options were appraised against in detail were agreed with the Client Group as:

- For the **public transport** options:
  - **Accessibility:** with development of **accessibility indicators** for the options to show improvements in access to employment and the study area in general for the development sites, as well as indicators relating to the differential between public transport and private car journey times. The difference in journey time between the reference situation and ‘with option’ situations was weighted by the number of people to whom the reduction would apply (at the origin) and the number of jobs (at the destination) to generate ‘market potential’ accessibility indicators; and
  - **Affordability:** with cost estimates including consideration of new road infrastructure costs; additional bus stops required and their type (Bus shelters; Bus laybays; ‘Busway’ stops etc.); bridges; additional junction requirements; and provision of an adjacent active travel route (where appropriate and feasible) but not allowing for any land purchase costs, any required public utility relocations; traffic management during construction; legal costs; design work; any investigation or site supervision requirements; or on-going maintenance costs – given the inherent difficulty in estimating this without detailed information on the volume of users. Costs were developed for: each ‘basic’ option assuming conventional (high-specification) bus operation; those options which utilise section(s) of the AWPR, for which additional consideration was given to the cost of these options utilising a segregated public transport route (and associated active travel route) running parallel to the AWPR as opposed to simply utilising the AWPR; and for options for which rapid transit (guided bus/light rail/tram etc.) has been identified as a possibility, additional consideration was given to the cost if rapid transit were it to be implemented along the route.
- For the **active travel** options:

- A focus on the key **Transport Planning Objectives**: covering **modal shift** (TPO1), **safety** (TPO6), and **directness** (TPO7). For these criteria, a score was awarded based on the anticipated benefit/disbenefit with the scores then weighted based on their ability to connect people with employment and the options then 'ranked' based on their 'market potential'; and
- **Affordability**: with cost estimates including consideration of route surfacing requirements and surface type, lighting, crossings, signage, earthwork requirements etc. but not including any land purchase costs, any required public utility relocations; traffic management during construction; legal costs; design work; any investigation or site supervision requirements; or on-going maintenance costs – given the inherent difficulty in estimating this without detailed information on the volume of users.

The study considers a future year of 2030 and assumes in the 'reference case' that: major transport interventions in the area are in place (including the Aberdeen Western Peripheral Route (AWPR) including the Balmedie to Tippetty dualling, the Access from the South (Bridge of Dee) proposals; the A96(T) Park & Ride site at Dyce, and the A90(T) Portlethen Park & Ride site); that the outcomes of the Aberdeen Routes Hierarchy work will be in place providing improved sustainable travel priority on key radial routes into Aberdeen city centre; and that all development sites are built out (although sensitivities with respect to the commercial viability of public transport services if differing levels of development build out were realised have been undertaken).

The options, where appropriate, were scored using the STAG seven-point scale ranging from -3 (Major Negative Impact) to +3 (Major Positive Benefit). To allow for clarity for decision makers when considering the benefits and impacts of options compared to one another, the scoring of options has been undertaken relatively between public transport options and between the active travel options such that the options with the greatest benefits have been awarded the highest scores, and conversely the options with the greatest negative impacts have been awarded the lowest scores.

In order to fully understand the accessibility benefits of the options, key metrics developed were the 'market potential' indicators for each option i.e. the comparative magnitude of the benefit the option might bring in terms of the number of trips that might benefit from an options implementation. This has been done through developing a long term future picture of jobs and people in the study area. Understanding the potential benefits of the options and then combining these potential benefits with housing and employment projections has provided an indication of the potential people and employment catchment affected by the improvements. Full details of these projections can be found in the full Part 1 Appraisal Report and its associated Appendices, *Aberdeen Cross City Transport Connections - STAG Part 1 Report – Final*, (SIAS, PBA and EE, March 2017) and *Aberdeen Cross City Transport Connections - STAG Part 1 Report – Final - Appendices*, (SIAS, PBA and EE, March 2017).

To provide stakeholders and the public with an opportunity to provide feedback on the options developed and feed into the Part 1 Appraisal stage, an on-line engagement programme was undertaken.

The engagement involved:

- Development of an 'engagement pack' which was available on the study's dedicated webpage. The pack set out the study background, a brief summary of the Pre-Appraisal work, the study TPOs and all the options developed alongside maps and key points relating to the options;
- An associated on-line questionnaire to be completed once the engagement pack had been reviewed.

The engagement pack and survey were 'live' on the Aberdeen City Council hosted study webpage between 31 October and 2 December 2016, with e-mails sent out to a range of business

groups/organisations, bus operators, active travel groups, Community Councils, Councillors and environmental groups/organisation to inform them that the material and questionnaire were available.

While the study is focussing on developing transport connections between new areas of development, many of the connections developed provide improved accessibility to existing communities within Aberdeen and Aberdeenshire and input was further sought from existing communities who may benefit. In addition to those stakeholders listed above, the availability of the engagement material was publicised through a number of Aberdeen City and Aberdeenshire Council relevant Facebook pages and twitter feeds, as well as through an associated Aberdeen City Council press release in order to increase awareness of the consultation.

The key outcomes of the appraisal were incorporated in the option appraisal as appropriate.

Full details of the appraisal undertaken, the individual scores awarded to each criteria for each public transport option and for the active travel network and the associated appraisal summary tables, as well as full details of the consultation undertaken and the analysis of the outcomes, can be found in the Part 1 Appraisal Report and its associated Appendices, *Aberdeen Cross City Transport Connections - STAG Part 1 Report – Final*, (SIAS, PBA and EE, March 2017) and *Aberdeen Cross City Transport Connections - STAG Part 1 Report – Final - Appendices*, (SIAS, PBA and EE, March 2017).

## Public Transport Option Appraisal

Table 2 show the key points relating to each option and whether it has been subsequently deemed for selection or rejection at this stage. Key general points to note are:

- There is a **clear ‘trade-off’ between directness and accessibility**. Many of the more direct options which provide quicker public transport journey times and may be preferential (especially for longer distance trips), do not serve as many communities and as such reduce the overall accessibility benefits of the options;
- **Many of the options only become commercially viable once the development sites are built out to a certain level – often a build out of 75% or more is required with a good public transport mode share to ensure viability**. In general, delivering orbital public transport can be challenging given the need to generate sufficient demand to make services commercially viable. There are currently no bus services subsidised in the Aberdeen City area, and it is likely that the options would require to be pump primed through Section 75 agreements. If no subsidy were available and the options were not implemented until sufficient build-out were achieved, this would not support the ‘locking in’ of travel behaviour from the out-set at the development sites and would require a change in travel behaviour of the existing residents once sufficient development build-out was achieved. This may need to be achieved through the provision of sufficient incentives to encourage travel behavioural change – especially given the high estimated public transport mode share of the options required for commercial viability even once certain levels of build-out are reached. The subsidy required would be at a significant cost to the Council(s); The issue of generating sufficient demand is particularly pertinent over the southern section of the study area, particularly south of Countesswells to Chapelton of Elsick given the more spatially spread out nature of the development sites. Over this southern section, the option routes either utilise the AWPR (for directness and speed) and hence ‘by-pass’ the potential existing demand from Altens/Tullos/Kincorth/Garthdee/Springfield etc., or they route via these urban areas but with a subsequent increase in travel time for longer journeys, which may discourage their use and hence reduce overall demand for longer trips;



- For all options, **journeys by private car are always quicker than the corresponding journey by public transport.** This is to be expected, especially for some of the longer distance trips where the AWPR will provide good orbital journey times by private vehicle. While many of the options reduce the journey time differential between car and public transport, the journey time by public transport is still often much longer than that by car, especially for the longer distance trips. It may therefore be very difficult to encourage people to utilise public transport for these journeys; and

It is clear **in the north of the study area that a public transport only bridge over the River Don, connecting Grandhome and Stoneywood is key to enabling a significant reduction in journey time by public transport** between the development sites between Blackdog and Dyce.

Table 2: Public Transport Options – Key Points for Selection or Rejection

1	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R	<ul style="list-style-type: none"> <li>No improvement for journey times for end-to-end journeys (i.e. when travelling between Blackdog and Dyce) over reference situation due to circuitous routeing.</li> <li>Car remains significantly quicker and therefore it may be difficult to attract users.</li> <li>Provide the lowest accessibility benefit when compared to other options in the north of the study area.</li> </ul>	<b>Reject</b>
2	Blackdog - Dubford - Grandhome - Newhills - Dyce P&R	<ul style="list-style-type: none"> <li>Only commercially viable at the 12% public transport mode share level if all sites built out fully. At lower levels of build out (75% and 50%), public transport mode share would need to be 17%. This may be very hard to achieve.</li> </ul>	<b>Reject</b>
3	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R (Express)	<ul style="list-style-type: none"> <li>Provides more 'express' routes than Options 1 and 2 but still no improvement for journey time for end-to-end journeys over reference situation due to circuitous routeing.</li> <li>Car remains significantly quicker.</li> <li>Only commercially viable at the 12% public transport mode share level if all sites are built out at the 75% level. At the lower level of build out (50%), the options would only be viable at the 17% mode share level and above. This may be very hard to achieve.</li> </ul>	<b>Reject</b>
4	Blackdog - Dubford - Grandhome - Newhills - Dyce P&R (Express)		<b>Reject</b>
5	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R (utilising new bridge)	<ul style="list-style-type: none"> <li>Improvement for journey times for end-to-end journeys (i.e. between Blackdog and Dyce) over reference situation although car remains significantly quicker.</li> <li>Moderate accessibility benefits when compared to other options in north of study area and major improvement in reducing the public transport to car journey time differential.</li> <li>Commercially viable at 12% public transport mode share level if all sites built out at 75% level. At 50% build out, mode share needs to be 17%. Option therefore unlikely to be commercially viable until significant proportion of development sites are built.</li> <li>Moderate environmental impact due to new bridge over River Don.</li> <li>Amongst most favoured options in the north of the study area by the public.</li> </ul>	<b>Select</b>
6	Blackdog - Dubford - Grandhome - Stoneywood - Newhills - Dyce P&R (utilising new bridge)		<b>Select</b>

7	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Rail Station - Dyce P&R (utilising new bridge and new infrastructure)	<ul style="list-style-type: none"> <li>Improvement for journey times for end-to-end journeys (i.e. between Blackdog and Dyce) over reference situation although car remains significantly quicker.</li> <li>Major accessibility benefits when compared to other options in north of study area and major improvement in reducing public transport to car journey time differential.</li> <li>17% public transport mode share required to enable commercial viability if all sites built out at 75% level. At 50% build out, mode share of 25% required. Option highly unlikely to be commercially viable until significant proportion of development sites are built - the public transport only link means the options avoid some existing residential areas which may adversely impact patronage.</li> </ul>	Select
8	Blackdog - Dubford - Grandhome - Stoneywood - Newhills - Dyce P&R (utilising new bridge and new infrastructure)	<ul style="list-style-type: none"> <li>Major environmental impact due to new bridge over River Don and new public transport only link between Dubford and Grandhome.</li> <li>Amongst least favoured options in the north of the study area by the public (perhaps not surprisingly given existing communities in the north (Bridge of Don area) are 'bypassed'.</li> </ul>	Select
9	Blackdog - Dubford - Grandhome - Dyce Railway Station - Dyce P&R	<ul style="list-style-type: none"> <li>Very high infrastructure cost due to public transport only link from Grandhome to north Dyce.</li> <li>Option is commercially viable at 9% mode share level if development build out of just 50% at sites achieved, but analysis did not take account of journey time/route distance. It is doubtful that such a circuitous route could attract sufficient demand.</li> <li>Major environmental impact due to significant public transport only link.</li> </ul>	Reject
10 a & b	Dyce P&R - Newhills - Kingswells P&R - Countesswells - Oldfold Farm - Chapelton of Elsie	<ul style="list-style-type: none"> <li>Feasibility issues in the Bielside area (Option 10a) due to narrow road widths and geometry.</li> <li>High infrastructure cost, due to AWPR 'slips' required at Chapelton of Elsie, and additionally for Option 10b due to public transport only link to avoid feasibility issues in Bielside area.</li> <li>Both Options 10a and 10b are commercially viable at the 12% mode share level if development build out of 75% at all sites achieved. This may be achievable given the region wide existing bus mode share of 12-13%, although limited potential for capturing demand along the southern section of the route south of Countesswells given the routeing on the AWPR not serving the Loirston site or planned Park &amp; Ride at Portlethen, and limiting use by existing communities.</li> </ul>	Reject  (section between Countesswells and Dyce being taken forward under Option 13)

		<ul style="list-style-type: none"> <li>Most favoured option by the public.</li> </ul>	
11	Dyce P&R – Dyce Drive - Newhills - Kingswells P&R - Chapelton of Elswick	<ul style="list-style-type: none"> <li>Options generate smallest improvements in reducing public transport / car journey time differentials.</li> <li>Minor improvements in access (due to the need to interchange to access the route) for all sites other than Chapelton of Elswick.</li> <li>Worst performing of all the southern options reflecting trade-off between 'directness' and 'demand' i.e. the more express routing means a reduced number of existing communities are served by the route and hence do not derive any benefit from the option.</li> </ul>	Reject
12	Dyce P&R –Kingswells P&R - Chapelton of Elswick	<ul style="list-style-type: none"> <li>Infrastructure cost is one of the highest of all options under consideration.</li> <li>If just 50% build out at the development sites achieved, a 25% public transport mode share is required for commercial viability. This may be very difficult to achieve and there is limited potential for capturing demand along the southern section of the routes south of Countesswells given the more spatially dispersed nature of the development sites and the routing of the option on the AWPR limiting use by existing communities.</li> <li>Among least favoured of all options in the south of the study area.</li> </ul>	Reject
13 a & b	Dyce P&R – Dyce Drive – Newhills – Kingswells P&R – Countesswells – Oldfold Farm – Loirston – Portlethen P&R – Chapelton of Elswick	<ul style="list-style-type: none"> <li>Option 13 (a&amp;b) route between Countesswells and Dyce is identical to Option 10 (a &amp; b) and 15 and provides good accessibility between Countesswells and Dyce, serving Kingswells and Newhills also.</li> <li>Option 14 (a&amp;b) route between Countesswells and Dyce is identical to Option 16 and provides a fast connection between the Kingswells and Dyce Park &amp; Ride sites, more competitive with the private car than the Option 13 (and 10 and 15) routing via Kingswells and Newhills.</li> <li>South of Countesswells there are feasibility issues in the Bielside area (Options 13a and 14a) due to narrow road widths and geometry.</li> </ul>	Select
14 a & b	Dyce P&R – Dyce Drive – Newhills – Kingswells P&R – Countesswells – Oldfold Farm –	<ul style="list-style-type: none"> <li>High infrastructure cost, particularly for Options 13b and 14b due to public transport only link to avoid feasibility issues in Bielside area.</li> <li>Routes serve the Loirston site and the planned Portlethen Park &amp; Ride site with quicker journey times between Chapelton of Elswick and Countesswells than Options 15 and 16 which</li> </ul>	Select

	Loirston – Portlethen P&R – Chapelton of Elsick	route through a number of existing communities.	
15	Dyce P&R – Dyce Drive – Newhills – Kingswells P&R – Countesswells – Friarsfield – Loirston – Portlethen P&R – Chapelton of Elsick	<ul style="list-style-type: none"> <li>No benefit to longer distance trips given the routeing but significant reduction in public transport travel time between development sites north of the A93 &amp; Dyce. South of the Countesswells site, the development sites are more geographically dispersed leading to likely difficulties in balancing sufficient demand (for commercial viability) with journey times that would encourage use of the service.</li> <li>Major improvement in access to employment for Countesswells and Chapelton of Elsick.</li> <li>Major reduction in public transport to car journey time differentials compared to other southern options reflecting the options serving a greater range of existing communities (Bridge of Dee, Garthdee and Springfield areas) but the routeing through the existing communities is at significant detriment to journey times for trips from/to Chapelton of Elsick/Loirston and the development sites further north.</li> </ul>	<b>Reject</b>  (section between Countesswells and Dyce being taken forward under Option 13)
16	Dyce P&R – Kingswells P&R – Countesswells – Friarsfield – Loirston – Portlethen P&R – Chapelton of Elsick	<ul style="list-style-type: none"> <li>With a 30-minute bus frequency, Option 15 is commercially viable at the 9% public transport mode share level which may be achievable.</li> <li>Limited environmental impact.</li> </ul>	<b>Reject</b>  (section between Countesswells and Dyce being taken forward under Option 14)
17	Westhill, Kingswells Park & Ride and Dyce (including extension to Westhill)	<ul style="list-style-type: none"> <li>Reductions in public transport travel time, especially between Kingswells &amp; Newhills but service would struggle to compete with significantly quicker car travel times on the AWPR.</li> <li>Limited improvement in accessibility as a stand-alone option but potential to combine with Options 5, 6, 7 or 8 to create route between Blackdog – Dyce – Kingswells – Westhill connecting large residential and employment areas.</li> </ul>	<b>Select</b>

18	Dubford - Grandhome - (Aberdeen City Centre)	<ul style="list-style-type: none"> <li>• Major improvement in accessibility of Grandhome site but very limited benefit to other sites.</li> <li>• One of the lowest cost options.</li> <li>• One of the most favoured options by the public but careful consultation required to establish impacts to existing users of the service.</li> <li>• Low environmental impact.</li> <li>• Current bus operator may be unwilling to alter existing commercially viable service until sufficient demand established.</li> <li>• Limited geographical coverage of option means it only provides specific benefit to a small number of the development sites, therefore not considered to fully cover the remit of the brief. There may be merit in further considering the option, outwith of this study, once the relevant development sites are better established.</li> </ul>	<b>Reject</b>
19	Dyce - Stoneywood - (Aberdeen City Centre) - Loirston - Chapelton of Elsie	<ul style="list-style-type: none"> <li>• Major improvement in access to employment for Chapelton of Elsie but limited improvement for other sites.</li> <li>• Struggles to compete with journeys by private car on the AWPR between Newhills/Bucksburn and Chapelton of Elsie.</li> <li>• One of the lowest cost options.</li> <li>• Least favoured of all options in the south by the public and careful consultation required to establish impacts to existing users of the service.</li> <li>• Low environmental impact.</li> <li>• Current bus operator may be unwilling to alter existing commercially viable service until sufficient demand established.</li> <li>• Limited geographical coverage of option means it only provides specific benefit to a small number of the development sites, therefore not considered to fully cover the remit of the brief. There may be merit in further considering the option, outwith of this study, once the relevant development sites are better established.</li> </ul>	<b>Reject</b>
20	Dyce - Stoneywood - (Aberdeen City Centre) - Loirston -	<ul style="list-style-type: none"> <li>• Major improvement in access to employment for Chapelton of Elsie but limited improvement for other sites.</li> </ul>	<b>Reject</b>

	Portlethen Park & Ride - Chapelton of Elsick	<ul style="list-style-type: none"> <li>• Struggles to compete with journeys by private car on the AWPR between Newhills/Bucksburn and Chapelton of Elsick.</li> <li>• One of the lowest cost options.</li> <li>• Amongst the least favoured options in the south by the public and careful consultation required to establish impacts to existing users of the service.</li> <li>• Low environmental impact.</li> <li>• Current bus operator may be unwilling to alter existing commercially viable service until sufficient demand established.</li> <li>• Limited geographical coverage of option means it only provides specific benefit to a small number of the development sites, therefore not considered to fully cover the remit of the brief. May be merit in further considering option, outwith of this study, once relevant development sites better established.</li> </ul>	
21	Westhill - Kingswells P&R - Maidencraig - (Aberdeen City Centre) - Loirston - Portlethen Park & Ride - Chapelton of Elsick	<ul style="list-style-type: none"> <li>• Major improvement in access to employment for Chapelton of Elsick but limited improvement for other sites</li> <li>• Struggles to compete with journeys by private car on the AWPR between Westhill and Chapelton of Elsick</li> <li>• One of the lowest cost options</li> <li>• Amongst most favoured of the extended route option by the public and careful consultation required to establish impacts to existing users of the service.</li> <li>• Low environmental impact</li> <li>• Current bus operator may be unwilling to alter existing commercially viable service until sufficient demand established</li> <li>• Limited geographical coverage of option means it only provides specific benefit to a small number of the development sites, therefore not considered to fully cover the remit of the brief. May be merit in further considering option, outwith of this study, once relevant development sites better established.</li> </ul>	<b>Reject</b>
22	Maidencraig - Kingswells Park &	<ul style="list-style-type: none"> <li>• Minor improvements in access for Greenferns and Maidencraig but limited population such</li> </ul>	<b>Reject</b>

	Ride	<p>that 'market potential' is low</p> <ul style="list-style-type: none"> <li>• Struggles to compete with journeys by private car</li> <li>• Indirect route between Greenferns and Kingswells as via city centre</li> <li>• One of the lowest cost options</li> <li>• Amongst most favoured of the extended route option by the public but careful consultation required to establish impacts to existing users of the service.</li> <li>• Low environmental impact</li> <li>• Current bus operator may be unwilling to alter existing commercially viable service until sufficient demand established</li> <li>• Limited geographical coverage of option means it only provides specific benefit to a small number of the development sites, therefore not considered to fully cover the remit of the brief. There may be merit in further considering the option, outwith of this study, once the relevant development sites are better established.</li> </ul>	
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## Active Travel Option Appraisal

The focussed appraisal of the active travel options was undertaken through consideration of each option's anticipated impact on modal shift, safety and directness, with the assigned scores then weighted based on the number of people and jobs that could potentially benefit from the option. This exercise was also undertaken based on the estimated cost of the option. For each criterion appraised, the options were then 'ranked' based on their weighted score.

In order to consider active travel option prioritisation, the rank of each option for all the key appraisal criteria were added together and a final ranking score for each option assigned, as shown in Table 3.

The initial focussed appraisal allows for prioritisation of the connections within the full active travel network. As it is assumed that the active travel options could form a single 'network' of routes connecting up the development sites (and 'branded' as the 'orbital active travel network' or similar to identify it and promote its use), a high level appraisal of all the active travel network options as an entire network was undertaken against the full range of STAG criteria.

Key points from both the focussed and network wide full appraisal are:

- The active travel options linking the northern development sites consistently achieve the highest ranks i.e. those providing connections between Blackdog and Dyce through Dubford, Grandhome and Stoneywood;
- Options which form part of the route linking into Dyce from the south (Options 33 and 42), and the option alongside the A944 providing part of the route from Westhill to Dyce (Option 45) are in the top 10 highest ranked options;
- The option providing an improved cycling route to the Badentoy industrial estate also ranks in the top 10, given its connection to the employment opportunities;
- In terms of increasing directness and improving journey times by active travel, it is important to note that many of the development sites could be accessed by cycle commuters in many cases more quickly by simply utilising on-road routes. In these instances, it is unlikely that the active travel option network would provide a more direct or faster journey time. However, as a key objective is to ensure safe and secure routes, and while research shows that while experienced cyclists may prefer on-road routes, offering off-road cycle opportunities is more likely to encourage non-cyclists and hence have a greater impact on the modal shift that might be achievable through the networks implementation;
- Many of the active travel options utilise existing Core Paths or road network and overall there is minimal additional construction away from existing routes with little adverse impact to the environment. Of particular note:
  - Option 7 requires the build of a dedicated active travel bridge (potentially as part of a public transport link) over the River Don which may have some minor adverse impact on the surrounding environment and River Don watercourse during construction;
  - A small number of the options pass through conservation areas, but in these cases care has been taken to consider a more natural unbound surface treatment and lighting possibilities could be considered to be more low level and in keeping with the rural surroundings (although the security of users would need to be considered in these instances to ensure adequate visibility and safety);

- The overall cost of the full active travel network is estimated at approximately £14.5million (with 40% contingency). While no funding is currently set aside for the networks implementation, targeted investment in those routes likely to provide the greatest benefits (highlighted through the ranking process undertaken) would allow for phased implementation of the options, reducing the requirements for up-front funding for the full network. Developer contributions could also be sought to part-fund the network where appropriate.

Overall the appraisal highlighted that, given the large residential development at Grandhome and the employment centres at Dyce, Murcar and the Bridge of Don, as well as the close proximity of the sites in the north of the study area compared to those in the south, there are greater benefits in providing active travel links in the northern area.

It is therefore recommended that connections in the north of the study area, between Blackdog and Dyce, be prioritised. Similar to the public transport appraisal, a connection over the River Don, between Grandhome and Dyce, has the potential to provide significant benefit and could be developed as an active travel link or incorporated as part of a public transport connection.

In addition, improvements in the active travel connections to Kingswells, Kingswell Park & Ride and Westhill were also shown to provide benefits and should also be prioritised.

Table 3: Active Travel Prioritisation based on overall ranked scores

Option	Market Potential Ranked Score				Sum of all ranks	Final Ranking
	Cost	Mode Share	Safety	Directness / Journey Time		
3	14	8	8	4	34	5
4	18	12	13	6	49	10
5	3	16	22	24	65	16
6	12	6	6	2	25	2
7	17	4	6	2	28	3
8	1	7	7	24	39	7
9	4	3	2	3	12	1
11	16	11	10	8	45	9
12	23	21	18	7	69	19
13	25	13	12	24	74	22
15a	15	19	16	5	55	12
15b	20	19	16	9	64	15
15c	22	19	16	13	70	20
17	26	26	27	10	89	26
19	13	22	20	12	67	18
20	19	25	25	24	93	28
23	28	33	33	24	118	32
24	8	30	31	24	93	28
26	30	27	26	11	94	29
27	27	23	23	14	87	24
28	2	24	24	24	74	22
29	21	17	21	24	83	23
30	6	14	14	24	58	13
32	24	10	9	24	67	18
33	10	5	4	24	43	8
34	32	28	28	24	112	30
35	5	15	19	24	63	14
39	29	31	30	24	114	31
40a	31	32	32	24	119	33
40b	7	29	29	24	89	26
41	9	9	11	24	53	11
42	11	1	1	24	37	6
45	0	2	3	24	29	4

## Recommended Options for Further Development

### Public Transport

The public transport options which are considered worthy of further appraisal, if the study is to be progressed to STAG Part 2, have been further developed including consideration of:

- Combining the selected options appropriately;
- Option extensions in the north to potentially operate from/to Fraserburgh, Peterhead and Ellon etc.); and
- The further work required to explore the options south of the Countesswells site, given: the issues identified with regards the commercial viability of services due to the more geographically dispersed development sites in the south and the associated user demand issues; and the feasibility constraints in relation to an appropriate route through the Bieldside area because of the existing topography and narrow road widths, and the potential high cost to provide an alternative route.

A re-numbering process was undertaken to provide a final succinct consolidated list of recommended options that could be progressed to STAG Part 2. These options are presented in Table 4 and shown graphically in Figure 8.

For all options, note that bus is assumed as the operating travel mode, with high quality modern buses assumed to be utilised with the ability to carry cycles. It is also assumed that all interchange points have suitable cycle parking/storage available.

**Table 4: Public Transport - Selected options for further appraisal**

5 & 17	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Railway Station - Dyce P&R (utilising new bridge)	x	<p>The option would include an extension of the Options 5 and 6 routes to combine with the Option 17 route between Dyce and Westhill (through Kingswells) creating a public transport route between Blackdog – Dyce – Kingswells – Westhill providing a connection between the large residential sites and the key employment areas.</p> <p>Consideration of an extension of the route north of Blackdog, potentially beginning/ending in Ellon, Peterhead or Fraserburgh should also be considered as part of this option.</p>	A1
6 & 17	Blackdog - Dubford - Grandhome - Stoneywood - Newhills - Dyce P&R (utilising new bridge)	x	<p>Consideration of the most appropriate location for the bridge crossing over the River Don would be required, taking into account flood risk and the existing Arjo Wiggins Papermill site mill pond and storage areas at the more detailed design stage.</p>	A2
7 & 17	Blackdog - Dubford - Grandhome - Stoneywood - Dyce Railway Station - Dyce P&R (utilising new bridge and new infrastructure)	✓	<p>The option would include an extension of the Options 7 and 8 routes to combine with the Option 17 route between Dyce and Westhill (through Kingswells) creating a public transport route between Blackdog – Dyce – Kingswells – Westhill providing a connection between the large residential sites and the key employment areas.</p> <p>Consideration of an extension of the route north of Blackdog, potentially beginning/ending in Ellon, Peterhead or Fraserburgh should also be considered as part of this option.</p>	B1
8 & 17	Blackdog - Dubford - Grandhome - Stoneywood - Newhills - Dyce P&R (utilising new bridge and new infrastructure)	✓	<p>Consideration of the most appropriate location for the bridge crossing over the River Don would be required at the more detailed design stage, taking into account flood risk and the existing Arjo Wiggins Papermill site mill pond and storage areas.</p> <p>In addition, the routeing of the public transport only link between Dubford and Grandhome would need to be explored to establish a suitable link that avoided/caused minimal impact to the Local Nature Reserve and Local Nature Conservation Site at Scotston Moor.</p>	B2
13a &	Dyce P&R - Newhills - Kingswells P&R –	✓	Options 10, 13 and 15 follow the same route between Dyce and Countesswells. However, Option	C1

13b	Countesswells (with further consideration of extension from Countesswells to Chapelton of Elswick via Loriston)		<p>13 is being progressed due to the potential for further exploration of the route south of Countesswells, for which Option 13 utilises the AWPR to route to the Loirston site and then serves the planned P&amp;R at Portlethen on route to the Chapelton of Elswick site.</p> <p>South of Countesswells it is recognised that the more geographically dispersed nature of the development sites may lead to likely difficulties in balancing sufficient demand (for commercial viability) with service journey times that will encourage use of the service. There are also feasibility issues on Baillieswells Road in Bieldside given the current road width constraints and likely widening required, which may be very difficult to accommodate and will require further detailed assessment (including consideration of the potential for a public transport only link to the west between Oldfold Farm and Bieldside to overcome these feasibility issues).</p> <p>Options 13a &amp; 13b are therefore being taken forward but with the caveat of addition work required to explore the potential for the route south of the Countesswells site in more detail.</p>	
14a & 14b	Dyce P&R – Kingswells P&R – Countesswells (with further consideration of extension from Countesswells to Chapelton of Elswick via Loriston)	✓	<p>Options 14 and 16 follow the same route between Dyce and Countesswells (utilising the AWPR between Dyce and Kingswells) and offering a quicker and more direct link between Kingswells and Dyce than Option 13.</p> <p>South of the Countesswells site, the Option 14a &amp; 14b route is identical to that of Option 13a &amp; 13b and as noted above, this section of the route is being taken forward but with the caveat of addition work required to explore the potential for the route south of the Countesswells site given feasibility issues within the Bieldside area and the issues in balancing demand with journey times.</p>	C2



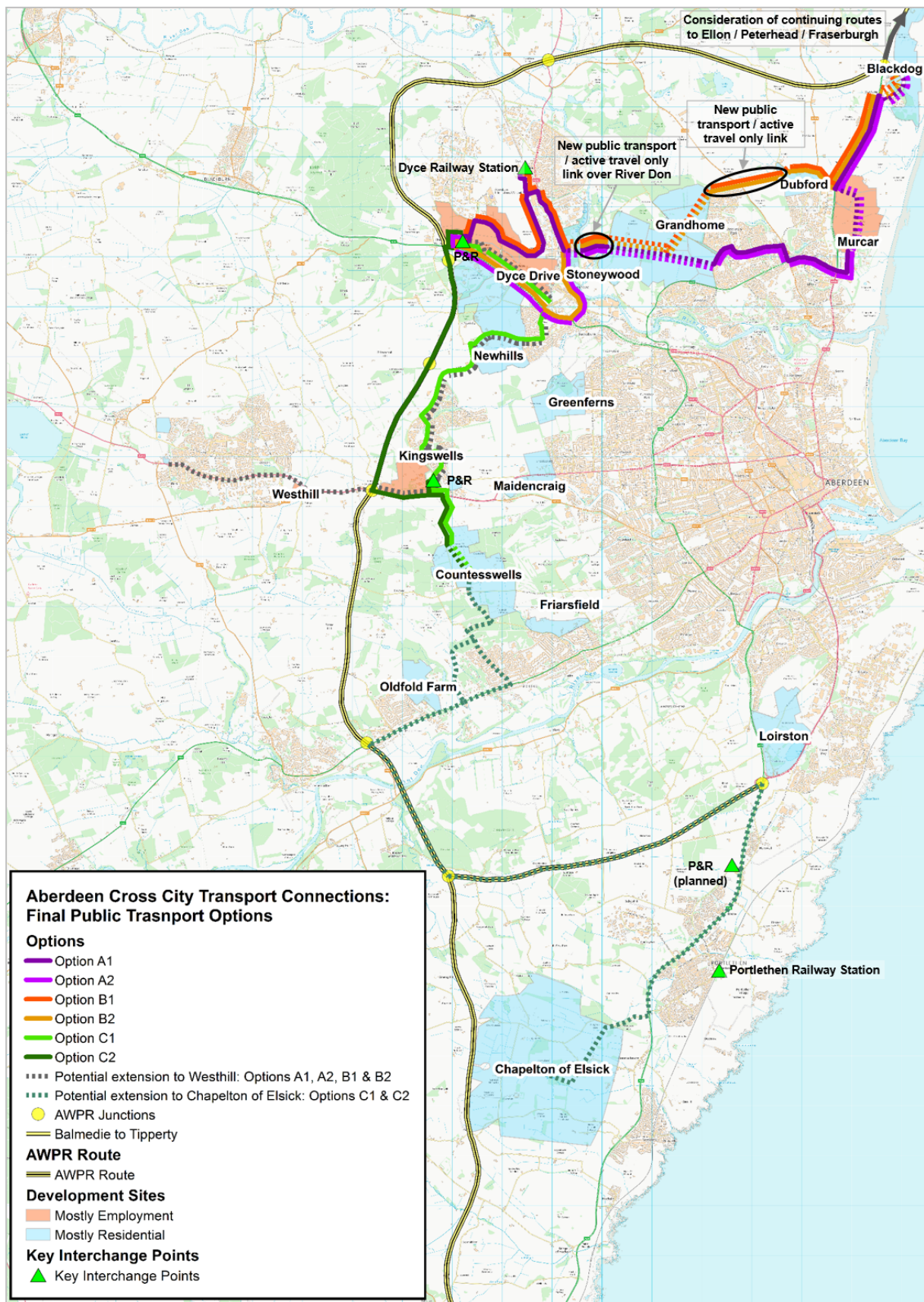


Figure 8: Final Public Transport Options

## **Active Travel**

The appraisal of the active travel options and network highlighted the greater benefits of connections in the north of the study area between Blackdog and Dyce, which would connect the large planned residential area of Grandhome, and additionally those at Stoneywood and Blackdog, with the key employment centres at Dyce and Murcar. In particular, the building of a bridge over the River Don between Grandhome and Stoneywood has the capacity to provide a direct route between the sites, significantly reducing active travel journey time and encouraging sustainable travel.

It is further recommended that additional work could be undertaken to develop the active travel network around Kingswells.

The public transport options will all require a level of subsidy to operate until the development sites are built out such that a critical level of demand is generated for commercial viability, however, the active travel options, if implemented, could provide some 'quick wins' in providing improved accessibility without any need for on-going subsidy.

## **Key Recommendation**

While it is acknowledged that some of the public transport options in both the north and south of the study area have merit for further appraisal, the options in the north (as shown in Figure 8) all utilise a new bridge over the River Don (similar to the key active travel connection recommended between Grandhome and Stoneywood which could be incorporated in any bridge design). The development of this key piece of infrastructure would provide benefits for active travel accessibility in the shorter term and enable the operation of successful public transport services in the medium to longer term. The bridge connection is therefore highlighted as the key element to be considered as the study progresses. Engagement with the developers of the Grandhome and Stoneywood sites, the relevant landowners, and businesses located to the west of the River Don (where the new bridge would be required to 'land') would be worthwhile at an early stage in order to enable buy in to the concept. Furthermore, detailed assessment of the flood risk in this area is also required.



## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	SEEP Funding Application to develop pilot Local Heat and Energy Efficiency Strategies
REPORT NUMBER	CHI/17/142
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Terri Vogt

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### 1. PURPOSE OF REPORT:-

The purpose of this report is to support a bid for project funding through the Scottish Energy Efficiency Programme (SEEP) Pathfinder Fund Pilot Projects 2017-18

### 2. RECOMMENDATION(S)

That the Council

- a) Agree to pursue the project bid.
- b) In the event that Aberdeen City Council and partners are successful in obtaining funding for the project through the SEEP Pathfinder Fund 2017-2018 approve to proceed with procurement.

### 3. BACKGROUND

In January 2017 the Scottish Government issued the Scottish Energy Strategy for consultation along with a number of supporting consultations one of which was the Consultation on Heat, Energy Efficiency Strategies, Regulation of District Heat.

This consultation proposes that local authorities be given a statutory duty to develop Local Heat and Energy Efficiency Strategies (LHEES) to support the delivery of heat decarbonisation and energy efficiency to help achieve national carbon reduction targets.

Through the Scottish Cities Alliance (SCA), Aberdeen City Council (ACC), acting as lead Council, and five other local authorities (Stirling Council, Highland Council, Dundee City Council, Perth and Kinross Council and City of Edinburgh Council) put together a first round bid to the SEEP Pathfinder Fund to undertake a project to develop Local Heat and Energy Efficiency Strategies (LHEES) in a pilot area in each participating city. This bid was successful and a second round application has been prepared.

The proposed project will involve developing LHEES in pilot areas to test the practical implications of developing and implementing LHEES. The projects will have the following benefits for Aberdeen City Council:

- It will allow ACC to gain a better understanding of the practical implications of developing LHEES on a wider basis in the future and the likely resource and cost implications.
- The findings will support the development of national standards and processes for developing LHEES in the future
- The output will be a strategy for a pilot area in Aberdeen which can inform future plans for delivering low carbon heat and energy efficiency programmes in the pilot area.
- By working with other cities ACC will also gain learning from applying LHEES in different locations.

The project will assist Aberdeen City Council in obtaining a better understanding of how they will need to deliver on potential future statutory obligations. It also provides a local strategy to reduce carbon emissions in a local area which supports the objectives of Powering Aberdeen and also supports our programmes to assist local residents reduce energy costs through energy efficiency measures.

The proposed pilot area for Aberdeen is the ward of Tillydrone, Seaton and Old Aberdeen. This area was selected as it is an area of mixed development incorporating buildings of different age and structure, parts of the area are already served by a heat network and the findings from this area are likely to be replicable across other parts of Aberdeen.

SEEP bids require match funding. On the 25<sup>th</sup> April 2017 the SCA Delivery Group agreed to match fund the project. On this basis no additional funding is required from Aberdeen City Council although there will be time required from ACC officers to deliver the project, Support to the lead Council will be provided by the project Officer at SCA.

The second round funding application had to be submitted by the 12<sup>th</sup> May 2017. As this was an extremely short timescale and coincided with local government elections an application has been submitted. It is anticipated that funding will be awarded in June 2017. Following a procurement exercise to identify a consultant to deliver the project it is anticipated the preparation of the LHEES will take 9 to 11 months and the project will be completed by 28<sup>th</sup> February 2019. The costs of the overall project to the funding bodies will be £250,000.

#### **4. FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from the recommendations of this report. The total value of the project for all participating cities is £250,000. SCA has agreed to fund 50% of the project with the remaining funding being sought through the SEEP Pathfinder Fund Pilot project 2017-18.

#### **5. LEGAL IMPLICATIONS**

There are no direct legal implications arising from the recommendations of this report.

#### **6. MANAGEMENT OF RISK**

This project provides the opportunity to develop a much clearer understanding of what is involved in developing LHEES. The risk of not participating in the project is that we are less well prepared for regulatory changes and will have a much poorer understanding of what implications these potential new statutory duties will have for

the Council in the future. There could be a reputational risk to the Council if the project bid is withdrawn and we don't proceed.

## **7. IMPACT SECTION**

This section demonstrates how the proposals within this report impact on the strategic themes of Aberdeen City Council and Community Planning Aberdeen, as set out in the [Aberdeen City Local Outcome Improvement Plan 2016-26](#) and the [Aberdeen City Council Strategic Business Plan](#).

### **Economy**

Development of a pilot LHEES will enhance our understanding of the potential benefits to building owners of improving energy efficiency and decarbonising heat which will over the long term have positive benefits for the local economy as well as the potential for future growth in jobs and skills in these areas.

### **People**

Improved energy efficiency and lower cost heat will support the reduction of fuel poverty. Fuel poverty will also be an important consideration in developing the LHEES strategy.

### **Place**

The development of a pilot LHEES provides the opportunity to understand how energy efficiency and low carbon heat can improve the quality of life for people in the local area and start the process of engaging with local communities on how they can enhance their local communities through embracing these issues.

### **Technology**

The LHEES needs to look at the available technologies to decarbonise heat and improve energy efficiency and may lead to the development of new technology and introduce new technology in these areas to Aberdeen.

## **8. BACKGROUND PAPERS**

Copy of bid submission provided as Appendix 1.

## **9. APPENDICES**

Appendix 1 – Copy of bid submission

## **10. REPORT AUTHOR DETAILS**

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### **HEAD OF SERVICE DETAILS**

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# Scotland's Energy Efficiency Programme Pathfinder Fund Pilot Projects 2017-18 Stage 2 Application Form



The SEEP Pathfinder Fund Pilot Projects 2017-18 Stage 2 Application Form seeks to obtain more information about your project following your expression of interest at Stage 1. The application form is split into five parts:

- **Part A** seeks details of the local authority (consortia) making the application and key staff.
- **Part B** seeks to identify how the project meets the eligibility criteria for the SEEP Pathfinder Fund and how it can contribute to the development of SEEP.
- **Part C** seeks information on the proposed project.
- **Part D** seeks information on the deliverability and risk involved in the project.
- **Part E** seeks information on how the project will be monitored and evaluated.
- **Part F** seeks certification by the local authority lead officer.
- **Part G** provides instructions for the submission of completed application forms.

## Part A: Local Authority Consortia Details

<b>A1:</b> Name of lead partner:	Aberdeen City Council
<b>A2:</b> Lead partner address:	Marischal College, Board Street, Aberdeen, AB10 1AB
<b>A3:</b> Lead partner contact:	Terri Vogt
<b>A4:</b> Job title:	Programme Manager - Powering Aberdeen
<b>A5:</b> Telephone number	01224 522 677
<b>A6:</b> Email address	<a href="mailto:tevogt@aberdeencity.gov.uk">tevogt@aberdeencity.gov.uk</a>
<b>A7:</b> Name(s) of partner organisation(s)	Stirling Council, Highland Council, Dundee City Council, Perth and Kinross Council, Scottish Cities Alliance (SCA). All of the partners have provided letters of support which are included within Appendix A.  The City of Edinburgh Council and Glasgow City Council have agreed if they are successful in their bid to take forward their SEEP LHEES projects to share the learning and knowledge gained from the process.
<b>A7:</b> Type of organisation (e.g. SME, third sector)	Public sector
<b>A8:</b> Partner's role in the project	The City Councils will act collaboratively to deliver this project with each Council completing the work defined within the methodology section within the geographic area detailed below. This will test the project approach across a range of city areas and ensure that learning from the project is widely shared. The Scottish Cities Alliance will support the cities to complete this work through the Low Carbon Project Manager who has worked with the cities on a number of collaborative projects under the theme of energy efficiency and low carbon heat. The SCA as part funder of this project will use its reporting mechanisms to update both the SCA Delivery Group – Senior City Council Managers and Leadership Group – Elected Leaders of the Councils and Chief Executives of the progress of the project and track the associated budget.
<b>A9:</b> Outline the contract/agreement between partners in relation to the project, including how it will be governed.	<i>Please see paragraph 5 of eligibility criteria in call document<sup>1</sup> (page 5)</i> Aberdeen City will lead on behalf of the City Councils and will be responsible for procurement of consultancy support on behalf of the other cities, managing the overall project and reporting on progress with support from the SCA Low Carbon Project Manager. The relationships between the partners will be managed through the SCA governance structure. The SCA was established in 2011 to progress the Agenda for Cities, the City Councils alongside Scottish Government are all members of the SCA, and have agreed at the SCA Delivery Group level to progress this project which fits with the current SCA Low Carbon Work Programme. SCA original signed protocols can be found at- <a href="http://www.gov.scot/Resource/Doc/365367/0124252.pdf">http://www.gov.scot/Resource/Doc/365367/0124252.pdf</a> and updated protocols have been attached as Appendix B. The city leads on this project are members of the SCA Low Carbon Working Group an operational group which drives forward the Low Carbon Work Programme of the Alliance which meets every 3 to 4 months. Aberdeen City Council will report project progress at these meetings and each participating city will contribute to the update in relation to progress in their own pilot areas. Updates

<sup>1</sup> <http://www.gov.scot/Resource/0051/00514144.pdf>

	<p>on progress will also be provided to the SCA Delivery Group that also meets approx. every 3 months. The SCA Delivery Group and made aware of any issues or risks which may impact on the project. Periodic reports will also be provided to the SCA Leadership Group to ensure senior level oversight of the project. The match funding of £125k required for this project was approved at the SCA Delivery Group on the 25<sup>th</sup> of April 2017 (Appendix C – email confirming funding approval). Monthly update reports will be provided to the SCA core team finance officer via Aberdeen City Council on the budgetary progress of the project.</p> <p>Any enquiries and complaints will be dealt with at the local level, but each City Council will advise the SCA Low Carbon Working Group of these issues and their resolution and if required the matter will be taken to the SCA Delivery Group for escalation.</p> <p>The SCA will work with the City Councils communications professionals to ensure that the project is communicated appropriately and a communications plan will be developed for each geographic region.</p> <p>The proposed project is to develop Local Heat and Energy Efficiency strategies (LHEES) for a number of pilot areas in the participating cities. The output from the project will include outline implementation plans for each area. The implementation of the opportunities identified in the LHEES is outside of the scope of this project.</p>
<b>A10:</b> Signature from Director of Finance (or equivalent)	

**Part B: Project relationship with SEEP (please complete a separate Part B for each significant element of the project)**

<b>B1:</b> How does the project meet the categories and objectives of the SEEP Pathfinder Fund	<p><i>Please outline which category (or categories) from the Phase 2 call document into which your project fits and how it meets the objectives of the call. (pages 2 – 4 of the call document)</i></p> <p>This pathfinder project will support five of the Scottish cities to determine how best to produce one of the core building blocks of Scotland's Energy Efficiency Programme namely Local Heat and Energy Efficiency Strategies (LHEES). The objectives of the project will be to test the development of LHEES and the associated implementation plan which will support the development of an appropriate LHEES methodology – which can be adjusted to local circumstance but which meets national priorities. Locally focused delivery programmes will also be designed to take forward the implementation of LHEES considering opportunities for collaboration to achieve scale where appropriate.</p> <p>The project will help develop the methodology and evidence base to support zoning and phasing of areas for energy efficiency delivery programmes and for appropriate heat decarbonisation delivery programmes. The emphasis for each city will be different and form the necessary understanding to be able to develop a full LHEES at a later date. There will be a focus on ensuring the strategy can be delivered. The project as completed on a geographic basis will include all building types in these areas and consider the best solution to meet the multitude of needs across different sectors, building types and occupants including options for integrated approaches where most appropriate.</p> <p>When developing the LHEES for a given area the City Councils will have to consider technical, social and economic considerations to allow them to effectively plan the best solution for an area. This project will form a basis from which further benefits can be derived. The impacts on health, social opportunities and the local economy – skills, jobs and business will be considered and inform the wider benefits of the project.</p> <p>The project team will work with the monitoring and evaluation experts to assess the effectiveness of the approaches taken and development of the LHEES, including providing clear recommendations to take forward next steps in this area. The learning from this project will provide essential information for developing a methodology for developing full LHEES. This learning can be shared between the participants and other Scottish LA/regional organisations who may be required to develop LHEES in the future.</p> <p>The project outlined below, fits with the criteria under section A3 of the Local Heat and Energy Efficiency Strategy consultation definition of the scope of a LHEES.</p>
<b>B2:</b> Please outline how your project will contribute to the development of SEEP	<p><i>Please set out clearly what you are testing and how the learning from the project will help inform the future development of SEEP.</i></p>

	<p>LHEES are considered a key component of SEEP as referenced in the recent Scottish Government consultation documents. The development of local energy efficiency and low carbon heat strategies is vital to ensuring the most effective and co-ordinated approach to addressing these issues is progressed which might otherwise be progressed on a more piecemeal basis.</p> <p>By working together across different cities the project will be able to identify commonalities and test different approaches to the development and implementation of a LHEES and ensure widespread learning. This project will directly inform how heat and energy efficiency could be addressed through the SEEP and will highlight areas which require support and development and additional resource. They will help identify the best delivery mechanism for LHEES prior to any regulation being finalised. As local authorities we believe it is important to integrate the LHEES within SEEP to ensure a coordinated approach to tackling energy efficiency and low carbon heat within the built environment.</p>
<b>B3:</b> Where there a range of elements in the project proposal please outline how they form an integrated proposal within the overall themes for the pilot call.	<p>The projects are integrated through the common aim of understanding how to develop LHEES for different pilot areas, this will test the application of the process of developing a LHEES in different circumstances. Within the five areas chosen to test development of LHEES, there will be areas of similarity and areas of difference. The aim will be to share findings across the participating local authorities but also much more widely and to use this information to inform the development of a future methodology for delivering LHEES on a wider basis.</p>

## Part C: Project details (please complete a separate Part C for each significant element of the project)

<b>C1:</b> Project start date	June 2017 – based on award from Scottish Government by this date.
<b>C2:</b> Project end date	Feb 2019 – based on award from Scottish Government in June 2017
<b>C3:</b> Financial end date	31 <sup>st</sup> March 2019 – based on award from Scottish Government in June 2017
<b>C4:</b> Please provide details of the project – including location(s), measures and technologies	<p>The project will involve five of the seven Scottish City Local Authorities, namely Aberdeen, Inverness (Highland Council), Stirling, Dundee and Perth (Perth and Kinross Council) and would be coordinated by the lead council Aberdeen City Council and the Scottish Cities Alliance Low Carbon Project Manager.</p> <p>The City of Edinburgh Council and Glasgow City Council have submitted separate bids including the development of LHEES and have agreed that if they are successful that information will be shared across the projects to improve the outputs of both.</p> <p>The cities will work together and with procured consultancy support determine a methodology for the development of pilot LHEES. This methodology will be tested by developing LHEES for pilot areas in each of the five City Local Authority areas. Through this process information will be gained on the practicalities of implementing LHEES in these areas. The output from the process can then be used in the future to develop full LHEES.</p> <p>The project would utilise the experience from the City Local Authorities. The City Local Authorities have undertaken various collaborative projects linked to energy strategy which will contribute to the development of the LHEES methodology. All of the City Local Authorities have:</p> <ul style="list-style-type: none"> <li>• Run HEEPS ABS and ECO funded programmes</li> <li>• Developed programmes to meet the Energy Efficiency Standard for Social Homes (EESH), and the energy requirements of the Scottish Housing Quality Standard (SHQS)</li> <li>• Participated in the creation of Strategic Outline Cases for the use of the Non Domestic Energy Efficiency Framework</li> <li>• Participated in the development of the new 0913 Energy Efficiency Contractors framework, delivered by Scotland-Excel</li> <li>• Completed Non Domestic Energy Efficiency works in their own estates</li> <li>• Developed approaches to tackling fuel poverty, energy efficiency and climate change mitigation in the domestic sector through their Local Housing Strategies</li> <li>• Contributed to the development of the Scottish Heat Map and have used this at the local level.</li> <li>• Taken part in the Stratego Programme related to the production of heating and cooling plans.</li> <li>• Contributed to the SCA heating and planning project which has developed links between planning and low carbon heat, produced an assessment methodology for energy statements and developed an</li> </ul>

- understanding of the resource requirement to be able to assess these documents.
- Are part of the Celsius City Project and have close links with the Greater London Authority where a number of boroughs have adopted an energy master planning approach for the whole borough or for a specific site

The following pilot areas have been selected to be included in the project.

#### **Dundee City Council**

Lochee Local Community Planning Partnership Area (Appendix D – Lochee Community Profile) is situated towards the west of the city and includes 11 distinct community areas as well as a District Centre (Lochee), Retail, Leisure and Industrial areas. Within the Ward there are:

- Council-owned buildings including schools - junior and secondary -, nurseries, offices, residential care, libraries, community centres, swimming pool and leisure centres etc.
- Healthcare - including clinics, private nursing homes, proximity to Ninewells, doctors/dentists/opticians
- Commercial including small independent shops, chains, large retail (e.g. Tesco Superstore, B & Q warehouse), wholesalers (e.g. Booker cash and carry), hotels, restaurants, pubs, car-dealerships, funeral parlor, garages etc.
- Various industrial across Dunsinane, Clement Pak/Foggyley/Beechwood areas.

The area has a population of approximately 19,000 across all tenures including Council, RSL, PRS and privately owned, including blocks of flats that are themselves mixed-tenure. A number of areas are within the most deprived datazones in Scotland with 56% of pop'n of Whorterbank living within the 5% most deprived areas; 32% for Lochee and 19% of Charleston. 96% of the population of Beechwood live within the 15% most deprived.

To meet the energy efficiency element of SHQS, Kirk Street, Lansdowne Gardens and Whorterbank Multi Storey Developments underwent an external insulation programme and replacement of electric heating with installation of gas-fired district heating. These were undertaken as joint projects between the Council and the utilities, blending Council finance and that obtained through CESP and ECO and that the energy centres were built with space for future expansion. As well as allowing the Council to achieve SHQS for the properties, this resulted in significant fuel bill savings to residents, thereby removing many from fuel poverty and improving their quality of life. The low-cost heating and hot water provided by the district heating continues to keep residents warm and comfortable in their homes and reduces the risk of them falling into fuel poverty. Feasibility studies are ongoing to determine expanding this network to include other municipal buildings in the area and expansion south eastwards towards the city centre.

An extensive external insulation programme is ongoing, using blended funding in mixed-tenure blocks which will continue into the future, providing external HEEPS:ABS funding continues. The Housing Department has allowed more than £20m each for external insulation and heating replacement in draft 5-year capital estimates as well as £10m for roof renewal and £5m for window replacements (all city-wide) a significant proportion of which will be for Lochee area and can, theoretically, be used to lever in additional public/private finance for other building types.

Other developments include an on-going, new-build mixed-use at Menzieshill and various sites being developed individually or as partnerships between Council and RSLs.

Dundee has completed high level masterplanning across the city for district heating and are about to launch their district heating strategy. The Tay Cities Deal has a number of energy projects and includes the development of a Regional ESCO.

#### **Stirling Council**

Based on the Stirling Council Local Development Plan the area under consideration is Stirling Central (excluding City Centre area) and connecting part of Stirling North (Raploch) (Appendix E – Stirling Council Site Profiles). This covers the areas of Braehead and Broomridge (incl Forthside), Torbrex, Raploch, which have community councils with a resident population of 6,835, there area number of small shops and business units throughout the areas specifically in Forthside and Raploch and some larger businesses. Currently Stirling considers these areas as potential "islands" opportunity's for district heating are also looking to implement energy efficiency measures across the area.

**Braehead & Broomridge (incl Forthside) Community Council area:** resident population 2,357; owner occupied: 57%; rented from Council: 26% (Appendix E – Stirling Council Site Profiles) have heat opportunities which have been investigated around a local glass manufacturer (through the SCA supported Stratego project)



as well the Community Hospital and Stirling Care Village. There are also a number of Council assets, including another secondary school and 3 x primary schools in this area. There is also high density Council Housing stock and high levels of fuel poverty in this area. This is proactive community and regularly engage with the Council on opportunities for energy projects within their area for the benefit of the community. In the City Development Framework, there is a solar thermal district heating project proposed similar to the Dronninglund project which would provide low cost heat to the residents of Braehead. In addition, a feasibility study has been complete in Braehead only by Ramboll on district heating opportunities using 2 different fuel types. There is also the opportunity for utilisation of the additional capacity in the sewage network to extend the network.

Within Forthside there is an LCITP funded district heating project. This area is mainly industrial with public buildings, including High School and Leisure Centre as well as new Civic Hub, national curling academy and national tartan centre. It is a regeneration area (The MOD site here is earmarked for closure) with a section earmarked for residential which we would have as a site requirement to connect to the district heating network. It is also a new business 'grow on space' so by connecting to the district heating network and offering lower energy costs, these new businesses would have a degree of protection as they are starting up. There is little housing here, it is largely an industrial/business area.

**Raploch Community Council area:** resident population 2,938; owner occupied: 27%; rented from Council: 55%; (Appendix E – Stirling Council Site Profiles). Raploch area has high levels of Council housing stock and fuel poverty and is also an area going through regeneration. In addition, there are opportunities around both the River as well as Raploch Community Campus which houses 3 x primary schools; additional support and special needs school; gym; nursery; Forth Valley College Bistro; job clubs; fitness classes; adult learning and youth work. Forth Valley College campus is also located close by, as is the Park & Ride and Castle Business Park and a care home as well as Stirling Fire Station. There are district heating opportunities around the River; sewage network with public buildings being used as anchor loads. In addition, we are looking at solar canopies at the Park and Ride at Castlevue (Raploch) as well as potential for Urban Turbines at the same site as energy generators. In this community a number of domestic premises have had the opportunity to have solar panels installed.

**Torbrex Community Council area:** resident population 1,540; owner occupied: 87%; rented from Council: 1.5% (Appendix E – Stirling Council Site Profiles). Study on district heating have been completed in this area.

The Stirling Smart Energy project is an EU funded Smart Cities project which is looking at an energy app for householders (which would be an open data platform and allow communities to see the data and hopefully could identify opportunities for community energy projects) as well as an Ultra-Modern Remote Building Monitoring System for urban Council assets. These are buildings which are the Council's Top 30 energy users. Within the 3 areas outlined above 10 of these buildings would be included. This project aims to provide an innovative solution to energy efficiency which could then be replicated across the Council estate. 37 buildings were identified as having potential to be included in the Non Domestic Energy Efficiency Framework programme and the output from this project will be used in the development of the LHEES for this area.

Within these area's there is loft and cavity wall insulation across 90% as part of the Housing Energy Efficiency Programme. There is also renewable energy generation at 10 of the public buildings in the above areas.

An opportunity to test from first principles development of a LHEES, SEAP process at early stages of development, funding awarded for LCITP first of its kind district heating project and keen political support for DH in Stirling and wider energy projects as evidenced by the Stirling City Deal

#### **Aberdeen City Council**

Aberdeen City Council has selected the Ward of Tillydrone, Seaton and Old Aberdeen as their pilot area (Appendix F). This ward contains a large part of one of the cities regeneration areas Tillydrone, Woodside and Seaton.

A Locality Plan has recently been developed for the regeneration area setting out the future ambitions for the area which include improving the health and wellbeing of the residents and improving housing quality. People in the area have poorer life outcomes than their peers from less derived areas of the city and over 30% of households are in fuel poverty and around a quarter of children in the area are living in poverty. The population in the regeneration area is likely to see significant growth over the next 10 years, proportionally higher than Aberdeen as a whole with a number of new developments proposed in parts of the ward which provide an interesting context for development of a LHEES.

The area is mixed use including both social and private housing, primary and secondary schools, community

	<p>buildings, health services and some small retail and commercial development, part of the University is also included in this area. The housing types and demographics vary between areas;</p> <p>Tillydrone is predominantly post 1960 council housing scheme, with mix of tenements, high-rise multi-stories, and low-level terraced housing, and an Scottish Index of Multiple Deprivation (SIMD) area.</p> <p>Old Aberdeen is predominantly traditional built granite buildings, in a preservation area, with low SIMD deprivation level, including the historic Aberdeen University buildings,</p> <p>Seaton is a predominantly a post 1930 built council scheme, with most buildings tenements or 4-in-a-blocks of more 'modern' granite construction, although there are also 11 multi-storey buildings, Seaton has SIMD datazones of multiple deprivation.</p> <p>Powis, Froghall and Sunnyside areas have much more mixed housing types and also mixed socio-demographics scoring in the second quintiles of the SIMD.</p> <p>The ward has 2 heat networks managed by local ESCO Aberdeen Heat and Power. Each network has an Energy Centre, one in Tillydrone and one in Seaton, both of which are Combined Heat and Power (CHP) Plants, fuelled by gas. The networks supply heat and hot water to over 1500 householders in 21 high-rise buildings, a low-rise sheltered housing complex, and non-domestically to a school, Community centre, Swimming Pool, and Sports Centre. Aberdeen University also heat their buildings in the area through a Heat Network</p> <p>The area is wholly served by a gas network, with vast majority of buildings, not connected to the Heat Networks, heated by Gas Wet Central heating Systems. There have been various programmes over the years to improve the thermal efficiency of the housing and schools in the area, but this has been limited mainly to loft, cavity wall and underfloor insulation. There is currently thermal improvement works programme being delivered to 7 high-rise buildings in the Seaton area, building on from 4 that were completed a few years ago, which will mean 11 of the 21 high rise will have had their walls externally insulated along with rainscreen cladding.</p> <p>This ward area has been chosen as it has a diverse range of buildings and construction types, and varying socio-economic factors, and therefore cover a range of scenarios to help inform a wider LHEES. It is a mixed use area similar to other areas in Aberdeen so elements of the LHEES are likely to be replicable. Fuel poverty levels are high, and the Neighbourhood of Tillydrone is currently in the process of regeneration which will include new development in the near future providing the opportunity to test the development of a LHEES in a developing community.</p> <p>There are also some more unique aspects of the chosen Ward. There are three different heat networks (Tillydrone, Seaton, and Aberdeen university), therefore looking at the potential for integrating these into a wider heat network will form part of the LHEES. The other opportunity for learning is in Tillydrone, this is a dense compact urban neighbourhood, with an existing Heat Network, and offers the opportunity to transition away from directly supplying heat to buildings from a gas network.</p> <p><b>Perth and Kinross Council</b></p> <p>Perth &amp; Kinross Council pilot LHEES area is located to the North and West of Perth City. The pilot area includes areas within but not all of the following Council Wards, as can be seen in Appendix F.</p> <ul style="list-style-type: none"> <li>- Perth City Centre (the majority of the pilot area falls within this ward) – <a href="#">link to ward profile</a>.</li> <li>- Perth City North (the western section of the pilot area falls within this ward, including Inveralmond Industrial Estate and SSE and other large business uses) – <a href="#">link to ward profile</a>.</li> <li>- Strathtay (a small section of the pilot area at the western edge falls within this ward as land designated for future employment use as well as including a small section of the Cross Tay Link Road) – <a href="#">link to ward profile</a></li> </ul> <p>Based on Census (2011) population data, the proposed area has approximately 4,167 residents across 1,864 households.</p> <p>The area includes residential, commercial and public sector building stock including:</p> <ul style="list-style-type: none"> <li>• Educational Facilities – North Inch Community Campus; Perth Grammar School; North Inch Primary School.</li> <li>• Council-owned / Social Housing – A mix of Council-owned and housing association housing, including areas identified as the most deprived according to Scottish Government figures. One area of social housing has district heating infrastructure installed but not currently used.</li> <li>• Privately-owned housing – a mix of privately owned housing, including former council-owned housing.</li> <li>• Scottish Water Treatment Works</li> <li>• Sports Pavillion/Stadium with proposals for expansion</li> <li>• North Muirton Industrial Estate including a range of industrial and employment uses</li> <li>• Food &amp; Drink Park – serviced employment land which the Council is currently exploring to be served</li> </ul>
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by a District Heating Network

- To the west of Dunkeld Road (A912) a variety of car showrooms and garages, various depots, a Holiday Inn Express hotel, SSE head office building
- Inveralmond Industrial Estate – a range of industrial, business and other employment uses, including significant heat loads
  - Car showrooms and garages
  - Retail units
  - Bus Depots
  - Inveralmond Brewery
  - Gas Distribution Station
  - Various Renewables companies
  - A laundrette service
  - Various Depots/medium-scale industrial units

Perth are undertaking local level renewable heat planning which will inform their district heating strategy. The Tay Cities Deal has a number of energy projects and includes the development of a Regional ESCO. Perth & Kinross Council are exploring the use of a District Heating Network to serve the Food & Drink Park and existing units at North Muirton Industrial Estate – options appraisal underway. In addition, options being explored for serving Perth Grammar School through a heat network in collaboration with Scottish Water (treatment works). There are energy efficiency measures likely to take place for Perth Grammar School and North Muirton Primary School as well as heating upgrades for social housing in the North Muirton area.

### Highland Council

Inverness Central, Inverness Millburn and Culloden and Ardersier wards will be included in this project further detail on these wards, maps and housing stock data from Changeworks can be found in Appendix H. Inverness Central has a total population of 14,066, 6790 households and is Highlands smallest and most densely populated ward. The population grew by 10.4% from 2001 to 2011, which is marginally lower than the Highland average.

#### Number of Council Houses

	Ward	Highland	Scotland
Number of Council owned houses	1,890	13,879	323,138
Source: Highland Council/Scottish Executive		Nov 2015	

#### Housing Tenure

Percentage of households that are:	Ward	Highland	Scotland
owner occupied	46.6	67.2	62.0
rented from the Council/Scottish Homes	26.3	13.2	13.2
rented from housing association	8.1	5.7	11.1
privately rented	17.8	11.6	12.4
other	1.2	2.3	1.3
Source: Census 2011			

Inverness Millburn total population of 8,409, 3638 households and is an urban ward with a population younger than the Highland average. Population fluctuations are evident due to the movement to and from army housing and nurses accommodation at Raigmore Hospital. Land use in the ward is divided between business and industrial use on the Longman estate and housing to the south of Millburn Road where there is little land left for development as reflected by the fact that the total new built houses in the last 5 years was the lowest in highland and only 4 sites are identified in the Local Development Plan.

#### Number of Council Houses

	Ward	Highland	Scotland
Number of Council owned houses	381	13,879	323,138
Source: Highland Council/Scottish Executive		Nov 2015	

#### Housing Tenure

Percentage of households that are:	Ward	Highland	Scotland
owner occupied	67.2	67.2	62.0
rented from the Council/Scottish Homes	10.0	13.2	13.2
rented from housing association	4.5	5.7	11.1
privately rented	16.9	11.6	12.4
other	1.3	2.3	1.3
Source: Census 2011			

Culloden and Ardersier has a total population of 11,647, 4975 households and is a mixed rural and urban ward

with an overall population density above the Highland average. The proportion of people in the 16-49 age group is one of the highest in Highland. The population fell by 0.3% between 2001 and 2011 and is showing the characteristics of an urban area built and populated over a relatively short period of time where population turnover and new house building is not enough to refresh an ageing population. The total number of housing built as been below average and the modest development is set to continue.

#### Number of Council Houses

	Ward	Highland	Scotland
Number of Council owned houses	575	13,879	323,138
Source: Highland Council/Scottish Executive Nov 2015			

#### Housing Tenure

Percentage of households that are:	Ward	Highland	Scotland
owner occupied	71.3	67.2	62.0
rented from the Council/Scottish Homes	11.6	13.2	13.2
rented from housing association	2.1	5.7	11.1
privately rented	13.7	11.6	12.4
other	1.3	2.3	1.3
Source: Census 2011			

Within the areas chosen there is currently no energy efficiency programmes running for the housing stock. There are a number of nondomestic buildings within the areas including a hospital and university campus, Inverness medical and 2 retail parks. Highlands have also developed the Heat Energy Renewables Opportunities plan development for the Council estate and are investigating district heating opportunities.

#### Project Outline

The project would use the definition of LHEES used within the LHEES and district heating regulation consultation. The work would cover the following aspects. A full description of tasks, responsibilities, assumed time allocation and costing is available in - Appendix I – Method, Timeline and Costs.

#### Development – LHEES

- Procurement of consultancy services via Aberdeen City Council for all participant Councils to support both the development of the LHEES and associated implementation plan.
- Stakeholder mapping of local occupants within the selected areas to understand the different groups that need to be engaged with, in relation to the LHEES and what their key issues are likely to be. Using this information and in close discussion with Council officers engaging with communities in the local areas develop an appropriate process for engaging with the communities around the development of the LHEES and implementation plan. This process is likely to vary from city to city taking into account local circumstances.
- Review current data availability and develop a baseline for energy efficiency and heat use in the defined area (data availability will be considered at a national level, local authority level and further defined local level). Data availability may differ across the areas and consideration of the need for consistent data will be reflected in the outline methodology output report. Example data sets which will be considered include:
  - Smart GB DCC third party data access opportunities
  - BEIS historical LA based energy data sets
  - Scottish Heat Map
  - EPC's
  - Energy Data from
    - Engagement with local occupants residential and commercial in the area including Housing Associations
    - Working with partners such as trade associations, chambers of commerce, Property and Facilities Management companies
  - Energy Surveys including RES, HES, Local Authority, SEPA -ESOS run programme outputs
  - Simulated data models for the given area either through building standards or as part of a previous area wide project

Local Authorities will work with the appointed consultant to gather the data required to create an understanding of the local baseline and share any work undertaken to date. Determine the adequacy

of this data for identifying opportunities to improve energy efficiency and decarbonise heat within the area. At this point there may be the need to consider how additional data may be determined such as energy audits in sample buildings, benchmarking or comparing data across other similar areas.

- Review national and local targets and national and local plans/policies (specifically planning, housing and energy/heat) and how these relate to the LHEES. As part of this process review the role that target setting will play in developing LHEES and the challenge of linking local area based targets with national targets and how these will play out across the proposed 20 year period of the LHEES.
- Consider the likely changing demographic, development or use of an area in developing a LHEES and taking a strategy forward and how this will need to impact on the flexibility of the developed strategy.
- Determine the appropriateness of defining zones within the area or defining the area itself as a zone and how the definition of zones should be taken into account when developing LHEES in the future. This should consider scale and method for their creation.
- For each area identify opportunities to reduce heat use, increase energy efficiency and develop low carbon heat opportunities which may incorporate heat storage. This will consider the range of existing technologies as well as consider the role that future technology development may have on the ability to deliver the LHEES and will take account of any work undertaken by the Local Authorities in this area prior to the project. Through this process each Local authority, working with the consultant, will be seeking to understand the challenges of developing long term strategies where technology is changing while ensuring the flexibility necessary to allow for new developments and change. In this part of the work the solutions will be developed to meet local circumstances but there will be learning that can be shared across the local authorities in relation to understanding the appropriate situations in which different solutions can be applied which may then be replicable. At this stage metrics to measure the effectiveness of the proposed actions should also be identified.
- Identify the potential parameters which should be incorporated in the socio economic assessment from the local perspective. It is not the intention of this project to develop a full socioeconomic assessment methodology as this will require considerable resource in itself. However as part of the project we will look at the issues that need to be addressed within a socio economic assessment and consider the extent to which these vary from one local authority area to the next and the extent to which they are comparable. This will provide useful information for the development of a full methodology in the future.

#### **Development of the Implementation Plan**

Following the establishment of the baseline data and review of available and possible technology solutions to improve energy efficiency and decarbonise heat an implementation plan will be developed for each area. An important element of developing the implementation plan will be to engage with local residents and businesses to understand how best plans might be implemented and what would most encourage local stakeholders to participate or take up “offers” in relation to issues such as energy efficiency interventions or connecting to a heat network. This is likely to take the form of a number of focus groups although the final means of communication will be agreed as part of developing the initial communication plan as set out above. The implementation plan is likely to incorporate the following:

- A delivery programme setting out the most appropriate intervention for different buildings, groups of buildings or areas including the proposed scale and extent of any local heat networks if these are to be part of the solution.
- The “offers” that will be developed within this programme for local residents or businesses to encourage and stimulate uptake.
- An indication of the resources necessary to deliver the programme this would include local authority resources and any additional resource from third parties.
- Outline costs for delivery of the programme and possible funding sources.
- Proposed timescales for delivery of the programme.

The implementation plans will be specific to each area and the project will therefore test the ability to develop plans in different areas and on the basis of different baseline data. For example it may be easier to develop delivery plans where significant amount of baseline work has already been undertaken by the Local Authority in the area. The size of the area under consideration may also impact on the ability to understand the costs and resources of delivery. Anticipated differences across the area include baselining i.e. energy data availability and quality, target setting, different methodologies for assessing energy performance and heat demand and the social and economic local considerations. Through the Low Carbon Working Group and project specific meetings the cities will be able to share their findings and the collation of this information as part of the final

	<p>project output will ensure this information can be used to inform the development of a future LHEES methodology.</p> <p>The implementation of the opportunities identified is not included in the scope of this project. This project will focus on understanding and testing the process for developing a LHEES and implementation plan which can then provide the programme for future development and action by individual local authorities.</p> <p>The development of the implementation plan will build important learning in relation to the future development of LHEES. It will provide information on appropriate timescales for developing the plans and the level of detail that is possible for different time periods, the ability to develop detailed plans on the basis of available data, how easy it is to cost plans and understand resource implications at this early stage in the process, on this basis how implementation plans should be evolved and developed over time as more information becomes available and as learning is developed from initial projects.</p> <p><b>Outputs</b></p> <p>The following is a summary of the project outputs.</p> <ul style="list-style-type: none"> <li>• A LHEES for each pilot area covered by the project and an associated implementation plan delivery programme setting out how the options identified will be delivered.</li> <li>• An overview report setting out the lessons learnt from the process and how these need to be taken account of in the future development of regulations around LHEES and their future development and implementation. In particular the overview report will cover the following: <ul style="list-style-type: none"> <li>○ The methodology used to develop the LHEES and the learning from implementing this methodology and what needs to be considered in the development of a future methodology.</li> <li>○ Opportunities and challenges around the information and datasets available to develop the LHEES. What data sets/ baseline information are of most value, what baseline information was most useful with recommendations on the use of these datasets and how LAs might develop them in the future to be better prepared for developing future LHEES.</li> <li>○ An assessment of the challenges of target setting at local level and comparison with wider regional and national target setting with recommendations on how the different targets might be managed, combined or related in the future and whether any additional national or regional targets are required to support target setting at local level.</li> <li>○ Learning that will inform the future development of a process for undertaking socioeconomic assessments. This will include identifying the parameters which should be incorporated in the socio economic assessment and an assessment of the extent to which these vary from one local authority area to the next and the extent to which they are comparable.</li> <li>○ Recommendations on the development of zones based on the experience of developing the LHEES for pilot areas.</li> <li>○ Recommendations relating to any findings from the community engagement processes which take place as part of the study.</li> <li>○ Recommendations relating to the development of implementation plans and how these can be improved in the future.</li> <li>○ Recommendations on how local authorities can best translate the learning from developing the LHEES in local areas to wider areas and the resources, time and costs that are likely to be associated with this.</li> <li>○ Challenges and opportunities for LHEES in the future of SEEP</li> </ul> </li> </ul>
<p><b>C5:</b> Please provide evidence on why this work is needed and the impact that it will have on the building(s).</p>	<p>Energy efficiency or low carbon heat projects undertaken to date have been developed in isolation and focused on buildings or measure specific improvements, development of an LHEES provides an option for the Councils to gain greater strategic understanding of the building stock at a local level and to develop projects that may otherwise have not been identified.</p> <p>The production of a long term plan such as the LHEES also provides a platform for the SEEP as it provides evidence for the development of the long term project management and financial management needed to deliver wide scale changes in energy efficiency and low carbon heat.</p> <p>The value of this LHEES project is that it will show what planned area based SEEP projects could look like, the value of a planned approach and inform future integrated SEEP projects. The project will identify where gaps in</p>



	knowledge, resources and funding exist and where support is most required to achieve a planned and integrated approach to energy efficiency and low carbon heat.
<b>C6:</b> Please outline the wider benefits of the project, including the benefit for individuals, the local community and local economy.	<p><i>Schemes should be designed to support the local economy and use local installers as far as possible within the framework of procurement legislation and best practice.</i></p> <p>This project will involve developing a strategic approach to the management of energy efficiency and heat decarbonisation and development of an implementation plan, it will not include the implementation of the measures proposed. However as part of developing the LHEES each Local Authority will need to consider the benefits to the local area. This will include potential benefits associated with reduced energy costs and improvements to the quality of the built environment for both residents and commercial properties. When developing the implementation plan the consultants will be asked to consider the opportunities for developing the local economy through the potential to use local suppliers or to develop the local skill base by training local people to undertake for example installation and maintenance of relevant technology</p>
<b>C7:</b> Please provide a timeline for the project and list all consents or procurement required (and the status of such applications or exercises)	<p>Please see timeline within Appendix I – Method Timeline and Costs which relates to the Project Outline described in section C4.</p> <p>The only consent required relates to procurement of consultancy support which it is anticipated due to the size will need to be approved through the Aberdeen City Council Committee system.</p>
<b>C8:</b> Please confirm the total anticipated capital and revenue costs of the project, provide an outline of the project's budget and financial model, including other finance secured. Please list all sources of funding to be utilised to deliver the project.	<p><b><i>This information must be added to the attached table at ANNEX A of the application form</i></b></p> <p>Total cost of the project has been projected based on the currently available information to be £283,246.50 all of which are revenue costs. This includes cities costs (£28,658) and SCA costs (£4588.5) based on internal resource totalling £33,246.50. There is a budget of £50,000 per City Council totalling as £250,000 for services to be procured to enable the delivery of the project, £125,000 is requested from SEEP as grant and £125,000 has been secured from the Cities Investment Fund (Appendix C). Breakdown of the assumed costs, timescales and method are included within Appendix I – Method Timeline and Costs.</p>
<b>C9:</b> Total SEEP support requested (please specify whether this is grant or loan, and whether it is capital or resource funding).	Total SEEP supported requested is £125,000 grant as we understand that in-kind support cannot be claimed for.
<b>C10:</b> Please tell us the percentage of SEEP funding compared to the overall cost of the project.	Compared to the overall project cost the SEEP funding requested is 44% of the total.

## Part D: Deliverability and Risk (please complete a separate Part D for each significant element of the project)

<b>D1:</b> Please outline the key risks to delivering the project and how these will be managed.	<p><i>Please ensure you have captured all relevant risks, this should include the following:</i></p> <ul style="list-style-type: none"> <li>• <i>Procurement</i></li> <li>• <i>Technological</i></li> <li>• <i>Environmental</i></li> <li>• <i>Financial</i></li> <li>• <i>Legal</i></li> <li>• <i>Regulatory</i></li> <li>• <i>Customer engagement and sign up to the project</i></li> <li>• <i>Other project related risks</i></li> </ul> <p><i>We are looking to ensure that you have considered all risks and that these have been built into the development</i></p>
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*and ongoing management of the project.*

**Part E: Monitoring and Evaluation (please include a separate Part E for each project)**

**E1:** Please confirm how you will monitor the outcomes and deliverables for the project.




	<ul style="list-style-type: none"> <li>• What processes, resources and support need to be in place to produce an LHEES? And how long do these take? (Data analysis? Partnership building? Consultation? Committee sign-off?)</li> <li>• What data is useful? What data is missing and how can this be addressed?</li> <li>• How does the LHEES link with existing mechanisms?</li> <li>• What is replicable across LHEES? What is not replicable?</li> <li>• How does the support provided by working on a multi City Council project support the development of the LHEES?</li> <li>• What lessons are available for LHEES within the SEEP programme</li> </ul> <p>The SCA will coordinate the knowledge sharing and lessons learned meetings held across the project. To ensure that duplication of effort is not created we would invite the evaluation and monitoring team to integrate into the project plan (section c7) rather than have separate workshops. We have highlighted six Low Carbon Working Group Meetings that the evaluation and monitoring teams would be able to attend to learn from the activity ongoing in the city council areas from the Councils perspective. A section of one or more of these meetings can be dedicated to the evaluation approach with space on the agenda of the meeting. Each of the Low Carbon Working Groups follow on from key tasks, discussions should be able to focus on those task areas at each meeting. The lead from each local authority will work with the Monitoring and Evaluation team to provide ongoing updates either directly or through SCA.</p> <p>Where information is collected through the process such as community engagement outputs, participant's outputs, community planning outputs then this can be fed back to the evaluation and monitoring team and required permissions will be sought to do this.</p> <p>We understand that the monitoring and evaluation team may also wish to speak to the consultant conducting the work. Further details are required on the level of engagement required and we would suggest this is confirmed with the monitoring and evaluation team post award and can then be included within the consultant specification.</p> <p>The project partners are aware that in addition to the City Councils (including GCC and CEC), 4 other local authorities intend to submit bids to take forward LHEES, the project partners feel that due to the nature of the topic that mechanism to support all those successful to engage with each other on the work taken forward would enhance the project outputs and would be happy to discuss the practicalities of doing so when it is appropriate after award decisions have been made.</p>
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## Part F: Declaration

The SEEP application form should be certified by the senior responsible officer in the local authority promoting the pilot as being true, accurate and being formally approved for submission by the local authority.

*On behalf of the council, I named below confirm that I have the authority to submit this application and that committee approved this application on the following date:*

<b>F1: Signature:</b>		<b>F2: Date:</b>	12.05.17
<b>F3: Name (printed):</b>	Eric Owens		
<b>F4: Job title:</b>	Head of Planning and Sustainable Development (interim)		
<b>F5: Organisation:</b>	Aberdeen City Council		
<b>F6: Address:</b>	Marischal College, Board Street, Aberdeen, AB10 1AM		
<b>F7: Email address:</b>	eowens@aberdeencity.gov.uk		
<b>F8: Telephone number:</b>	01224 523 133		
<b>F9: Date of committee approval (where</b>	Approval to proceed and confirmation of match funding was been provided by the SCA delivery group on the 25 <sup>th</sup> of April 2017.		

committee approval is not yet confirmed, please state this and provide an expected date of approval):	Aberdeen City Council expect to receive approval from the Communities Housing and Infrastructure Committee which takes place on the 24 <sup>th</sup> May 2017.
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### Part G: Completed Application Forms

Completed application forms **must** be emailed to [SEEP@gov.scot](mailto:SEEP@gov.scot) by 23:59 on **12 May 2017**. Emailed applications **must** be followed up with a hard copy of your application signed by the senior responsible officer in the local authority by 23:59 on **19 May 2017**.

Please be realistic with estimates at this stage in terms of spending across each financial year

**Note - SEEP Pilot funding cannot be accrued or carried over into the next financial year and the Scottish Government will be unable to make up any shortfall.**

[illegible]


## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing & Infrastructure
DATE	12 April 2017
REPORT TITLE	Roads Asset Data Collection
REPORT NUMBER	CHI/17/083
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Mike Cheyne

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### 1. PURPOSE OF REPORT:-

The purpose of this report is to provide Committee with an update on the progress of the improvement actions established as part of the Roads Asset Management Plan (RAMP) approved by Committee on 20 January 2016 and request permission to tender through the Crown Commercial Services G-Cloud framework as the preferred procurement method, with a full OJEU tender process available as a secondary option if required.

### 2. RECOMMENDATION(S)

The Committee is asked to:

- (a) note the implementation of the attached action plan in appendix 1;
- (b) approve the procurement of a Software-as-a-Service (SaaS) Specialised Scanner Survey and Data Extraction Service for the collection of the outstanding data associated with Aberdeen City Council's core roads assets, which will improve our inventory records and result in a greater level of accuracy in the data currently held on the roads infrastructure, and;
- (c) approve the procurement of a SaaS Visualised Asset Management Platform on a 4+1 Contract, which will support the development of a long term investment and maintenance strategies and the development of a scenario planning process for informing future investment decisions on the roads.
- (d) delegate authority to the Head of Public Infrastructure and Environment following consultation with the Head of Commercial and Procurement Services, to undertake a tender process for the procurement and thereafter award of a contracts for Road Asset Data Collection;

- (e) delegate authority to the Head of Commercial and Procurement Services, to conclude a contract with the successful tender bidder(s); and
- (f) approve the total estimated expenditure of £200,000 as detailed in this report.”

### **3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE**

The CIPFA Code of Practice and the latest Highways Infrastructure Asset Management Guidance both highlight a need for condition data to be available across all highways assets to assist with providing accurate Gross Replacement Costs (GRC), Depreciated Replacement Costs (DRC) and the Annualised Depreciation Cost (ADC) for the Roads Infrastructure and associated assets.

The internal audits carried out by the Consultant exp in 2015 and 2016 on the progress being made to implement an Enterprise Asset Management (EAM) by approach that focuses on the time, effort and resources required to achieve optimal total business impact through the performance of the roads assets. The assessment highlighted the need for a methodical, structured and disciplined approach to the way in which the Council collects; stores and utilises the data associated with the roads infrastructure that will improve the performance of the roads assets.

The assessment also revealed several areas for improvement which are detailed in the attached improvement action plan (Appendix 1) with the action to improve asset data shown in action point 8. Improving the accuracy of the data through the use of a SaaS Scanner Survey will provide a robust baseline that can be updated with the record of all future works, inspections and condition assessments that are carried out on the road network.

The procurement of a SaaS Specialised Scanner Survey and Visualised Asset Management Platform will improve the prioritisation and decision making process based on the analysis of different budget scenarios. The system utilising agreed deterioration parameters and intervention levels will produce a comprehensive programme of work using various scheme selections and available treatment types. The improved access to information across all asset types will ensure that investment in the road network is maximised to reduce future maintenance costs, assist the drive for continuous improvement and ensure value for money is achieved.

Utilisation of systems such as these will introduce scenario planning into the management process for the development of multi-year programmes of work. This will assist with the development of effective maintenance strategies generated from improved data analysis and will also improve the prioritisation and decision making process of financial investment in the road network, by contributing overall to the effective management of resources.

The procurement of a SaaS Specialised Scanner Survey and Visualised Asset Management Platform will also enable the Council to meet its statutory financial

reporting requirement on the value of the Roads Asset for which the Council, as Roads Authority, has a statutory responsibility for managing and maintaining.

#### 4. FINANCIAL IMPLICATIONS

The financial implications associated with the procurement of the specialised scanner survey and digital extraction of core roads assets provided as a Software-as-a-Service (SaaS) will be funded from the Roads Services Revenue budgets. The annual licence fees for the Visualised Asset Management Platform over the length of the contract period will be met from the Roads Services annual revenue budget thereafter.

The estimated costs associated with the procurement of each of the elements are as follows;

- (a) Specialised scanner survey and digital extraction of core roads assets  
Implementation Cost– £200k ( Spend profile for obtaining the survey will be split over two years and be subject to the confirmed budget availability prior to purchase)
- (b) Annual licence fee for the SaaS Visualised Asset Management Platform - £30k –  
Recurring Cost

#### 5. LEGAL IMPLICATIONS

There are no direct legal implications arising from the recommendations of this report.

#### 6. MANAGEMENT OF RISK

Risk	Timescale	Risk Level	Mitigation/Controls
<b>Financial Risk:</b> The Council is open to financial risk associated with the management and maintenance of the roads infrastructure and associated assets if it is not fully aware of the condition of these assets.	Length of Contract	Medium	Adopting an approach that embraces a move towards the use of new digital asset management systems, the Council will significantly reduce the financial risk to which it is subjected when performing its statutory obligation as a Roads Authority
<b>Employee Risk:</b> The introduction of new systems and processes will impact on staff time at the introductory phase of the project.	Length of Contract	Medium	Appropriate training on the systems will be provided as part of the contract
<b>Customer/citizen Risk:</b> Customer expectations on the level of service that the Council provides has increased significantly and is forecast to increase with the creation of the digital My Account system that is being introduced	Length of Contract	Medium	The increased level of transparency offered by the system will improve the customer experience through the ability to present longer term

			investment strategies that contribute to reducing the level of public liability to which the Council is exposed.
<b>Environmental Risk:</b> Ineffective maintenance strategies negatively impact the natural environment, through inefficient processes being adopted.	Length of Contract	High	The Council will contribute to protecting the environment by effectively managing the maintenance undertaken on the roads infrastructure and associated assets
<b>Technological Risk:</b> The lack of technological solutions will prevent the Council from achieving its strategic objective of “Being Digital”	Length of Contract	High	The increased use of digital technology will also reduce the risk associated with data collection, by reducing the need for manual collection of this information
<b>Legal Risk:</b> There are no legal risks associated with the procurement of this contract. However, the council is subject to public liability claims from customers	Length of Contract	Medium	The use of a SaaS data management system and visualised asset management platform will reduce the potential of public liability claims being raised against the Council
<b>Reputational:</b> The Council may be subject to criticism for not embracing the move towards the use of new technologies	Length of Contract	Low	The introduction of a SaaS data management system and visualised asset management platform with demonstrate the Councils commitment to continuous improvement

## 7. IMPACT SECTION

The procurement of a new digital asset management system such as this supports the strategic objective set by Aberdeen City Councils of ‘Being Digital’, which sets out a new path for staff and challenges them to change how services are currently delivered. The functionality offered by the SaaS Specialised Scanner Survey and Visualised Asset Management Platform will enhance Aberdeen City’s Roads Services ability to integrate with existing Council systems, increasing the Councils data sharing capabilities which will contribute significantly to enhancing the customer experience, both internal and external.

### Economy



Adopting a new digital system that can fully integrate with other Council systems will significantly reduce the level of duplication that currently exists when producing the annual programme of work. The availability of robust roads asset data will provide the opportunity to improve current working practices and procedures. The ability to record, monitor and review robust roads asset data will also enable Roads Officers to introduce a new strategic scenario planning based approach for managing the roads infrastructure.

The ability to improve Business Process Management (BPM) that considers budgets, stakeholder requirements, asset performance targets and maintenance strategies when preparing annual or multi-year maintenance programmes and future modelling scenarios, will enhance the customer experience. The increased performance associated with the management of the roads infrastructure and associated assets, will also contribute to supporting economic regeneration, by the improved investment strategies that are developed as a result of the introduction of a SaaS Specialised Scanner Survey and Visualised Asset Management Platform.

## **People**

Aberdeen City Council is embarking on a major digital transformation journey, with a vision to optimise the use of digital technologies. The services and systems proposed by Roads Services comply with all of the requirements set out by the Council and supports the move towards an Enterprise Application Integration (EAI) environment that will enable efficient data sharing across all relevant Internal Stakeholders. The effective use of data that will be available through the introduction of systems such as this, will streamline the management practices and processes associated with the management and maintenance of the roads infrastructure.

## **Place**

Aberdeen City Council currently has a limited amount of data for the core roads assets, which is stored on systems that do not provide the degree of collaboration expected and are a number of areas where improvements to data management would be extremely beneficial. The use of paper records and the referencing of location for some items using text descriptions severely limit the ability to analyse data and use it in a constructive way to support the service.

Therefore, there is now a requirement to procure a more efficient method of collecting storing and utilising the data. The procurement of the specialised scanner survey and SaaS Visualised Asset Management Platform will enhance Roads Services ability to integrate with existing Council systems, increasing the Councils data sharing capabilities which will contribute significantly to enhancing the customer experience, both internal and external.

The scope of the project is to procure a SaaS Specialised Scanner Survey and Visualised Asset Management Platform to implement a robust regime of preventative maintenance throughout the infrastructure using the most appropriate cost effective treatment. This will prevent the need to utilise significantly more expensive

treatment methods, while maximising the level of spend against the level of treatment required. Further development of the lifecycle plans for the infrastructure assets will focus on achieving a better long term outcome for the network as a whole.

The long term investment strategy developed as a result of having the ability to promote multi-year programme of works will contribute to the effective management of resources and deliver efficiencies by improving service delivery through the development of improved maintenance strategies. Utilisation of systems such as these will also contribute to significantly increasing Roads Officers ability to effectively plan works and reduce the impact of road maintenance on the community.

## **Technology**

The improved data management practice afforded by the systems will increase the level of transparency available to those with appropriate level of access, creating an environment that promotes increased internal collaboration that will deliver further efficiencies to the Council. The ability to effectively interrogate the asset data will enable the development and implementation of new and improved working practices. The systems support a robust performance management approach to the way that the roads assets will be managed. The transition will increase the Value for Money in the way in which services are currently delivered, by improving the overall performance of the Roads Service.

ISO 9001 is a certified quality management system (QMS) for organisations who want to prove their ability to consistently provide products and services that meet the needs of their customers and other relevant stakeholders. Aberdeen City Council Roads Services are currently accredited with ISO 9001 and adoption of a visualised asset management system will support the services drive for continuous improvement, through a quality management approach that meets customer requirements while striving to exceed their expectations.

The development of an asset management system that assists the Council to improve how it manages the roads infrastructure assets will contribute to the requirements set out for achieving the ISO 55001 accreditation for asset management. Achieving a globally recognised asset management accreditation demonstrates a clear intention to improve the way services are provided to our customers and stakeholders, by the level of commitment demonstrated by staff to embrace change.

## 8. BACKGROUND PAPERS

- Aberdeen City Council Roads Asset Management Plan;

<http://councilcommittees.acc.gov.uk/documents/g4319/Public%20reports%20pack%2024th-Jan-2017%2014.00%20Communities%20Housing%20and%20Infrastructure%20Committee.pdf?T=10>

- Business Case for a SaaS Specialised Scanner Survey and Visualised Asset Management Platform,( Appendix 2)

## 9. APPENDICES (if applicable)

Appendix 1: RAMP Strategic Activities Improvement Action Plan

Appendix 2 Business Case

## 10. REPORT AUTHOR DETAILS

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### HEAD OF SERVICE DETAILS

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# RAMP STRATEGIC ACTIVITIES - IMPROVEMENT ACTION PLAN

Action No.	Description of action	Responsible Officers	Assigned to	Action to be taken	Progress	Target Date	Actual Completion Date	Notes
1	Develop Roads Asset Management Improvement Action Plan	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Asset Management Improvement Plan to be developed and placed onto Covalent in order to track progress.	Initial discussion has taken place with Corporate Performance Team to create actions within Covalent	31/04/2017		
2	Develop a more detailed Roads Asset Management Strategy for inclusion into the revised RAMP Document	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Review and update the existing RAMP Strategy	Initial RAMP presented to Committee April 2013 and again on January 2016. Further work currently being undertaken to fully develop the policies and procedures that will fully adopt the principles of effective asset management	31/01/2018		
3	Develop a Communication Strategy that provides the required level of detail across all relevant Stakeholders	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Develop a Communication Strategy	Pending	31/07/2017		
4	Adopt an asset management based approach for the management of the roads infrastructure and associated assets through the development and implementation of a RAMP.	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Initial RAMP presented to Committee April 2013 and again on January 2016	Initial RAMP presented to Committee April 2013 and again on January 2016. Further work currently being undertaken to fully develop the policies and procedures that will fully adopt the principles of effective asset management	31/01/2017		
5	Develop an annual plan/process for data collection with timescales and responsible persons for RAMP.	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	A timeline and process flowchart to be developed for the annual RAMP submission. This will detail the dates of each task, the data required, and the responsible persons.	Pending.	01/05/2017		
6	Update and review Roads Asset Management Risk Action Plan	A Mclver A Plumb	Joe Smith Stuart Young	Asset Management Risk Action Plan to be developed and placed onto Covalent in order to track progress.	Initial discussion has taken place with Corporate Performance Team to create actions within Covalent	31/07/2017		
7	Improve the accuracy of financial and benchmarking information associated with Proactive Projects and Reactive Works.	M Cheyne	Joe Smith Stuart Young	i) Adopt a new Roads Costing system and Staff Costing system which will enable both Proactive projects and Reactive Works to be more effectively managed. ii) Introduce the Transparent Roads Infrastructure Procurement System (TRIPS) as the procurement tool for accessing the services of external contractors for works contracts. iii) Develop a framework contract using NEC3 Suite of contract documents in collaboration with Aberdeenshire and Moray Council	i) Process for procuring the Roads Cost Manager currently underway. ii) Aberdeen City Council are participating in a working group which has been set up by the Improvements Service to look at the potential of piloting the use of the TRIPS system in the North East iii) Work to set this up will be dependant on the outcome of the TRIPS working Group	01/10/2017		
8	Develop action plan for data collection that creates a method of recording the benefits achieved from improvements to asset management practices and report them at least annually.	A Mclver A Plumb	Joe Smith Stuart Young	i) Team to assess and report on quantity and quality of data collected. Evaluate timescales required to collect data, with resource available, and create a draft 3 year programme of work required. ii) Develop an approach to Improve the prioritisation and decision making process based on scenario planning and robust maintenance strategies for annual and /or multi-year programmes of work generated from improved data analysis	i) Procurement of a video data collection survey to speed up collection of asset information is currently being progressed by Joe Smith. ii) Once this is in place realistic timescales can be set for asset group data extraction based on funds available.	01/10/2017		

# RAMP STRATEGIC ACTIVITIES - IMPROVEMENT ACTION PLAN

Action No.	Description of action	Responsible Officers	Assigned to	Action to be taken	Progress	Target Date	Actual Completion Date	Notes
9	Develop a data management plan to record the data held on each of the asset groups.	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Develop a plan which details where and on what system the data on individual assets is stored. The plan should also identify relevant dates of when the data is updated, verified	TBC	31/07/2017		
10	Develop a process to improve performance monitoring to promote a culture of continuous improvement.	A McIver A Plumb	Joe Smith Stuart Young	Place all action plans and statutory KPI onto Covalent to enable accurate monitoring of performance against set targets.	TBC	31/01/2017		
11	Introduce a new risk based approach to assess the condition of the core roads asset.	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	i) Introduce a CVI process for recording condition data on individual asset types; ii) Liaise with Aberdeenshire to develop a risk based recording system within CONFIRM; iii) Introduce a prioritisation process that incorporates additional criteria into the overall assesment process, which will provide a rating for each loaction identified for further inspection.	i) Draft CVI process developed and requires to ber signed off by Mike Cheyne; ii) Initial meeting set up with Mark Gardener from Aberdeenshire Council to progress development within CONFIRM. iii) Draft prioritisation process developed and requires to be signed off by Mike Cheyne.	31/01/2017		
12	Develop a long term investment strategy using the information from data collection exercise, risk based CVI and Prioritisation Matrix.	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Initially utilise the SCOTS/EXP assessment tool as a means to develop a rolling 3 year investment plan, with a view to moving to a Visualised Asset Management System once accurate data has been collected for all the core roads assets.	TBC	31/03/2018		
13	STRUCTURES: Transfer asset data from Bridgeman to Confirm asset management system.	A Robertson	Pamela Day Philip Hall Garry Livingston	Structures team to liase with Confirm team to arrange transfer of data from Bridgeman to Confirm Enterprise. Plan roll out Confirm Connect on mobile devices and arrange training for relevent staff.	Some of Structures assets are already in Confirm and relevent data fields have already been built.	01/10/2017		
14	Improve attendance at SCOTS workshops.	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Identify lead members of staff for each department/ major asset type. Each lead member will have secondary staff members to attend in the event that the lead is unavailable. Information from workshops will be shared at Roads Asset Management Working Group meetings.		31/04/2017		
15	Create a process for providing asset data update information for completed works/projects, to ensure asset management data within the electronic management systems is kept up to date.	Angus MacIver Joe Smith Angus Plumb Stuart Young	Stuart Young	Identify all works undertaken by the service and create work flow diagrams which will include details of the timing and data required to update the asset type. Responsibility for providing updates will lie with the individual project managers.	Pending.	31/08/2017		Will this include emergency works? (cut down columns etc.) I imagine this would be the responsibility of the asset team. [SY 13/10/16]
16	Improve the quality financial data to improve confidence in figures submitted to APSE.	M Cheyne	Brian Strachan Doug Ritchie Alan Robertson	Undertake a GAP analysis on the level and quality of data required for annual APSE Returns for; i) Roads ii) Footways iii) Structures iv) Street Lighting v) Traffic Signals vii) Road Signs viii) Road Markings		24/02/2017		

# RAMP STRATEGIC ACTIVITIES - IMPROVEMENT ACTION PLAN

Action No.	Description of action	Responsible Officers	Assigned to	Action to be taken	Progress	Target Date	Actual Completion Date	Notes
17	Devise new internal/local PI s and set targets to allow for effective performance monitoring and reporting.	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Management to set new performance targets covering all areas of the service.	There are a number of PI s monitored monthly. It may be worthwhile expanding the range of performance indicators to other areas of the service.	30/04/2016		
18	Amend and implement roads adoption process to ensure correct information reaches the relevent parties in a timely manner.	M Cheyne	Hugh Murdoch Colin Burnett	New procedure must be written to include timescales, notifiable parties, and documentation required. This must involve the Roads Operations department at an earlier stage to improve communitation and allow for department input.	Colin Burnett has been contacted to obtain the current adoption procedure. Stuart Young to arrange meeting to discuss. [SY 13/10/16]	01/10/2017		
18	Roads Maintenance Manual to be developed to document asset management procedures.	Angus MacIver, Angus Plumb,	Michael Young Stuart Young	Roads Maintenance Manual to be drafted and missing reference documents to be identified by author. Processes of current employees to be recorded and form part of the quality management documentation.	Initial steps arev being taken to poulate the Roads Maintenance Manual	31/01/2017		
20	Develop formal process for collating the Annual Status and Options Reports (ASOR's)	Brian Strachan	Angus Plumb	Angus Plumb to coordinate the collection of information for ASOR's	The introduction of a Visluaised asset management platform will provide a more robust method for collecting this annual information for presentation to members	01/10/2017		
21	Review and Update the Data management Plan	M Cheyne	Angus MacIver Joe Smith Angus Plumb Stuart Young	Annual review to be undertaken to update and validate Data Management Plan	Ongoing	01/10/2017		

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## Appendix 2

<b>Project Name</b>	SaaS Scanner Survey and Visualised Asset Management Platform	<b>Date</b>	December 2016
<b>Author</b>	Mike Cheyne	<b>Version</b>	1

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### 1. Business Need

#### Current Position

Roads Asset Management Plan (RAMP) for Aberdeen City Council has been developed in collaboration with all 32 Scottish Roads Authorities through the national project coordinated through the Society of Chief Officers of Transportation in Scotland (SCOTS). The RAMP which was developed in response to the recommendations contained within the Audit Scotland report 'Maintaining Scotland's Roads' 2004 and the subsequent follow-up reports in 2011 & 2016, in addition to the Local Government Scotland Act 2003 that encourages Councils to develop asset management plans for all major assets.

The asset management approach adopted by Aberdeen City is based on the Chartered Institute of Public Finance and Accountancy (CIPFA) Guidance on asset management and capital planning and complies with the CIPFA Code of Practice and the latest Highways Infrastructure Management Guidance, both of which highlight the need for accurate financial information on the Gross Replacement Cost (GRC), Depreciated Replacement Cost (DRC) and the Annualised Depreciation Cost (ADC) for the road infrastructure and associated assets. The guidance also highlights a need for accurate condition data to be available across all roads assets including carriageways, footways, street lighting, signs and gullies etc, which is a fundamental part of being able to produce Gross Replacement Costs, Depreciated Replacement Costs, and Lifecycle Plans, all of which form key components of the latest Highways Maintenance Efficiency Programme (HMEP) guidance, which is supported by the UK Government.

A recent internal audit on the asset management approach adopted by Aberdeen City Council highlighted several areas for improvement. The report suggested the adoption of an Enterprise Asset Management (EAM) approach that focuses on the time, effort and resources required to achieve optimal total business impact through the performance of the roads assets. The collection and use of asset data was identified as an area of specific need, of which the adoption of mobile data capture was highlighted as a main objective. The benefits of adopting this approach will provide the Council with a methodical, structured and disciplined approach to the way in which the Council collects; stores and utilises the data associated with the roads infrastructure that will improve the performance of the roads assets.

Improving the accuracy of the data captured through the use of a specialised scanner survey will provide a robust baseline that can then be updated with the record of all future works, inspections and condition assessments carried out the network. The creation of this baseline condition of the asset will enable a more accurate financial assessment of the GRC and ADC to be achieved, which will assist the Council to develop a more robust prioritisation process that targets future investment in the road network to the areas to:

- Promote social inclusion by connecting communities to facilities and services, increasing the accessibility of the transport network;
- Promote economic growth by maximising the effectiveness and efficiency of transport services, infrastructure and networks;
- Minimise the environmental footprint of transport services, infrastructure and networks;

## Appendix 2

- Improve the integration of the transport system between different services and modes and with other relevant local, regional and national policies, and;
- To reduce accidents and enhance the personal safety of all users of the transport network, by improving the safety and security of journeys.

### **BACKGROUND**

#### **Carriageways**

The data currently held on the core roads assets is historical in nature and has been gathered from a number of unverifiable sources. However, there is a 100% record of the dimensions and locations of carriageways, which are currently held on the corporate GIS system and Confirm, the actual material types and associated date laid are only known for approximately 30% of the network. The Council also holds SRMCS condition information provided via the annual SRMCS contract tendered by SCOTS. However, only 10% of the carriageways have Course Visual Inspection (CVI) condition rating held electronically, which assists with the prioritisation of works. Only a limited amount of Detailed Visual Inspection (DVI) data currently exists.

#### **Footways**

Similar to carriageways the data currently held on the footways which provide location and area is historical in nature and has been gathered from a number of unverifiable sources. The footway can be quantified by area only using the GIS, although, individual lengths and widths are not separately recorded in any form. The surface types are only known for 30% of the footway. A 100% visual condition rating record completed in 2006 based using a local methodology is recorded in Confirm. The date of this survey makes it of nominal use.

#### **Verges**

The verge information can only be quantified using the GIS, with individual lengths, widths and types not separately recorded in any form. There is also no condition information held on road verges.

#### **Structures**

Structures core data for bridges and culverts is predominantly held, although the information for retaining walls is considerably more limited with location, description and material type only held. Currently there is no data on the location or condition of Vehicle Restraint Systems (VRS).

#### **Street Lighting**

The majority of street lighting core data is known and recorded on Confirm, although the positioning and condition information is not as accurate or complete as it could be. Additional attributes which also need to be collected include; lamp control gear, type and dates of electrical testing.

#### **Traffic Signals**

The majority of traffic signals core data is held albeit currently in a range of systems including; In-view, excel, word and in pdf format. The Council is in the process of procuring a new term maintenance contract for signals as part of which the supplier will be required to collect and host a detailed inventory. There appears to be largely good data available and plans are in place to improve and manage it going forward.

#### **Street Furniture**

There is currently limited data held for road signs, bollards, ironwork and other types of street furniture situated on the road network.

## Appendix 2

### **Road Markings**

Currently there is no data held electronically that details the type and condition of road markings and studs throughout the city.

### **Drainage.**

An exercise has begun to collect the data associated with gully type and location; however this is proving to be an onerous exercise with data currently held for approximately 30% of the asset.

### **Core Data Summary**

Aberdeen City Council currently has a limited amount of data for the core roads assets, which is stored on systems that do not provide the degree of collaboration expected and are a number of areas where improvements to data management would be extremely beneficial. The use of paper records and the referencing of location for some items using text descriptions severely limit the ability to analyse data and use it in a constructive way to support the service. Therefore, there is now a requirement to procure a more efficient method of collecting storing and utilising the data. The procurement of the specialised scanner survey and SaaS Visualised Asset Management Platform will enhance Roads Services ability to integrate with existing Council systems, increasing the Councils data sharing capabilities which will contribute significantly to enhancing the customer experience, both internal and external.

The introduction of an improved Business Process Management (BPM) that considers budgets, stakeholder requirements, asset performance targets and maintenance strategies when preparing annual or multi-year maintenance programmes and future modelling scenarios, will enhance the customer experience by providing an increased level of transparency through an integrated digital asset management approach.

### **Increased Demand**

There is now a requirement for Roads Services to report annually on the financial and performance aspects associated with the management and maintenance of the roads infrastructure. This requirement is both of a statutory and non-statutory nature in order that Aberdeen City Council can demonstrate that Value for Money (VFM) is being achieved for all investment made in the road network.

### **Reporting Requirements**

Roads Services require a greater degree of transparency of financial information across all of the business units which will enable the service to:-

- Comply with both statutory and non-statutory reporting requirements;
- Reduce the level of administration associated with processing managing reactive works;
- Reduce the level of administration associated with processing managing asset data;
- Improve project management process;
- Monitor and evaluate historical investment to improve future investment decisions;
- Monitor and evaluate the costs attributed to the various roads infrastructure asset types;
- The ability to help link operational service delivery to wider strategic priorities;
- Adopt new improved working practices to improve service delivery.

### **ISO 9001 to ISO 55001**

ISO 9001 is a certified quality management system (QMS) for organisations who want to prove their ability to consistently provide products and services that meet the needs of their customers and other relevant stakeholders. Aberdeen City Council Roads Services are currently accredited with ISO 9001 and adoption of a visualised asset management system will support the services drive for continuous improvement, through a quality management approach that meets customer requirements while striving to exceed their expectations.

The development of an asset management system that assists the Council to improve how it manages the roads infrastructure assets will contribute to the requirements set out for achieving the ISO 55001 accreditation for asset management. Achieving a globally recognised asset management accreditation demonstrates a clear intention to improve the way services are provided to our customers and stakeholders, by the level of commitment demonstrated by staff to embrace change.

### **Improving Staff Experience**

Adopting a new digital asset management system that can fully integrate with other Council systems will significantly reduce the level of duplication that currently exists when producing the annual programme of work. The ability to effectively record, monitor and review and improve current working practices and procedures will be achieved from the increased ability of staff to scrutinise available data, enabling the development of a new strategic approach that introduces a scenario planning based approach for the management and maintenance of the roads infrastructure. The system will also provide the capability of developing a multi-year programme of work.

### **Improving Customer Experience**

The procurement of systems such as this support Aberdeen City Councils strategic objective of 'Being Digital' that sets out a new path for staff and challenges them to change how services are currently delivered. The ability to fully integrate with the Councils Customer Relationship Management (CRM) system will initiate the introduction of new improved BPM practices that considers budgets, stakeholder requirements, maintenance strategies and performance management targets, which will enhance the overall customer experience through improved service delivery.

### **Smarter Living**

The new systems will help influence a more collaborative approach to the delivery of the Roads Service through improved staff engagement. The introduction of the systems will also support the drive for continuous improvement as the benefits that can be achieved from the increased level of transparency from the data provided will support the move towards the introduction of new BPM practices.

### **Digital Transformation**

Aberdeen City Council is embarking on a major digital transformation journey, with a vision to optimise the use of digital technologies. The services and systems proposed by Roads Services comply with all of the requirements set out by the Council and supports the move towards an Enterprise Application Integration (EAI) environment that will enable efficient data sharing across all relevant Internal Stakeholders. The effective use of data that will be

## Appendix 2

available will streamline the management processes associated with the management and maintenance of the roads infrastructure.

### 2. Objectives

List the project's objectives. Make these tangible and clear as they will influence which option is recommended and will be used to monitor project progress and success.

- Improve staff experience by reducing the amount of staff time spent on data collection by collecting asset data through the use of a GPS digital video survey and software that enables accurate data extraction
- To increase the accuracy and consistency of the data collected, which will enable compliance with statutory reporting requirements such as WGA submissions
- Increased the level of transparency of data within the systems that will contribute to the development of new collaborative working practices and improved quality of reporting to improve service delivery.
- Improved Business Process Management (BPM) that will contribute to efficiencies in service delivery
- Improve the prioritisation and decision making process based on scenario planning and robust maintenance strategies for annual and /or multi-year programmes of work generated from improved data analysis
- Integrates with the Council's Asset Management system CONFIRM, GIS and CRM systems
- Improved reporting through the use of visualised data.
- Cloud hosted system that complies with the Councils Smarter Working policy by facilitating a move towards mobile working
- Contributes to the Services requirements to achieve continuous improvements by providing added value to the asset management approach adopted by the Council
- Can be used for other Council assets e.g. non-adopted Roads Assets managed by Housing
- ISO 55001:2014 Asset Management

### 3. Options Appraisal

#### 3.1 Option 1 – Do Nothing / Do Minimum

<b>Description</b>	The team continue to use the current systems and business processes
<b>Expected Costs</b>	£0
<b>Risks Specific to this</b>	<ul style="list-style-type: none"><li>• To continue using the existing systems and processes</li></ul>

## Appendix 2

<b>Option</b>	<p>will significantly impact on the Services ability to introduce new working practices that will deliver efficiencies and demonstrate that VFM is being achieved.</p> <ul style="list-style-type: none"> <li>• The accuracy of information required for the statutory reporting processes cannot be attained.</li> </ul>
<b>Advantages &amp; Disadvantages</b>	<p><b>Advantages:</b></p> <ul style="list-style-type: none"> <li>• No additional cost;</li> <li>• No change to current working practices;.</li> </ul> <p><b>Disadvantages:</b></p> <ul style="list-style-type: none"> <li>• Fail to obtain accurate data for statutory and non-statutory reporting purposes;</li> <li>• Duplication of data and manual entry of data into other systems, increasing scope for error;</li> <li>• Fail to implement BMP changes to achieve efficiencies in service delivery;</li> <li>• Does not comply with the Councils objective of 'Being Digital'.</li> <li>• Fails to deliver on any of the objectives of the project.</li> </ul>
<b>Other Points</b>	Any other relevant information.

3.2 Option 2 – Option name	
<b>Description</b>	Walked and Driven Asset Management Survey - Streetwise
<b>Expected Costs</b>	£No estimate provided
<b>Risks Specific to this Option</b>	<ul style="list-style-type: none"> <li>• Procuring a service that will record asset data to be stored on Confirm without the additional software to analyse the data will impact on the Services ability to fully introduce new working practices that will deliver efficiencies and demonstrate that VFM is being achieved.</li> <li>• The timescale for gathering the data will be extended significantly due to the methods used.</li> </ul>
<b>Advantages &amp; Disadvantages</b>	<p><b>Advantages:</b></p> <ul style="list-style-type: none"> <li>• Will deliver small improvements to the level and quality of data currently held.</li> <li>• Limited change to current working practices;</li> </ul> <p><b>Disadvantages:</b></p> <ul style="list-style-type: none"> <li>• No system on which to analyse data to develop robust</li> </ul>

## Appendix 2

	<p>scenario planning</p> <ul style="list-style-type: none"> <li>• Duplication of data and manual entry of data into other systems, increasing scope for error;</li> <li>• Fail to implement BMP changes to achieve efficiencies in service delivery;</li> <li>• Does not comply with the Councils objective of 'Being Digital'</li> <li>• Only partially delivers on the objectives of the project.</li> </ul>
<b>Other Points</b>	Any other relevant information.

<b>3.3 Option 3 – Option name</b>	
<b>Description</b>	Gaist Asset Management Video Survey and Asset Stream Intelligent Asset Management System
<b>Expected Costs</b>	<ul style="list-style-type: none"> <li>• £100k for survey and data extraction</li> <li>• Additional estimate of £30k - £40k for annual consultancy work to prepare scenarios using the software</li> </ul>
<b>Risks Specific to this Option</b>	<ul style="list-style-type: none"> <li>• The Asset Stream Intelligent Asset Management element of this option is still under development, with an expected date of completion sometime in 2017.</li> <li>• The Asset Stream system is essentially an untried system at this point.</li> <li>• The introduction of a system such as this will require an element of training for staff to become fully conversant with its use.</li> <li>• The requirement for training on the new systems and processes will impact on staff time at the introductory phase of the project.</li> </ul>
<b>Advantages &amp; Disadvantages</b>	<p><b>Advantages</b></p> <ul style="list-style-type: none"> <li>• Web-based system which can be either internally or externally hosted;</li> <li>• Access to partner agencies can be provided through the use of secure logins.</li> <li>• Will facilitate the introduction of new BMP</li> <li>• Delivers most of the objectives of the project</li> <li>• Fully Inclusive of system support and upgrades</li> <li>• Potential to contribute to the Council objective of 'Being Digital'.</li> <li>• Allow the Council to demonstrate VFM for the management and maintenance of the roads asset</li> </ul>



## Appendix 2

	<b>Disadvantages</b> <ul style="list-style-type: none"> <li>• System not fully developed</li> <li>• Annual cost associated with the Asset Stream Asset Management Platform</li> <li>• Training required for staff</li> <li>• Cultural change for staff</li> <li>• System not UKPMS Compliant</li> </ul>
<b>Other Points</b>	

3.4 Option 4 – Option name	
<b>Description</b>	Yotta - SaaS Scanner Survey and Horizons Visualised Asset Management Platform.
<b>Expected Costs</b>	<ul style="list-style-type: none"> <li>• £160k for Scanner survey and data extraction</li> <li>• £30k per annum thereafter for Horizons Visualised Asset Management Platform</li> </ul>
<b>Risks Specific to this Option</b>	<ul style="list-style-type: none"> <li>• The introduction of a system such as this will require an element of training for staff to become fully conversant with its use.</li> <li>• The requirement for training on the new systems and processes will impact on staff time at the introductory phase of the project.</li> </ul>
<b>Advantages &amp; Disadvantages</b>	<b>Advantages</b> <ul style="list-style-type: none"> <li>• Web-based system which can be either internally or externally hosted;</li> <li>• Access to partner agencies can be provided through the use of secure logins.</li> <li>• System UKPMS Compliant</li> <li>• Will facilitate the introduction of new BMP</li> <li>• Delivers all of the objectives of the project</li> <li>• Fully Inclusive of system support and upgrades</li> <li>• Contributes to the Council objective of 'Being Digital'.</li> <li>• Allow the Council to demonstrate VFM for the management and maintenance of the roads asset</li> </ul> <b>Disadvantages</b> <ul style="list-style-type: none"> <li>• Annual cost associated with the Horizons Visualised Asset Management Platform</li> <li>• Training required for staff</li> <li>• Cultural change for staff</li> </ul>

Appendix 2

Other Points	
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### 3.5 Scoring of Options Against Objectives

Use the table below to score options against the objectives in order to create a shortlist of options to be considered.

Objectives	Options Scoring Against Objectives							
	1	2	3	4	5	6	7	8
Improve staff experience by reducing the amount of time staff spent on data collection through the use of a GPS digital video that enables accurate data extraction	0	2	3	3	0	0	0	0
To increase the accuracy and consistency of the data collected, which will enable compliance with statutory reporting requirements such as WGA submissions	0	3	3	3	0	0	0	0
Increased the level of transparency of data within the systems that will contribute to the development of new collaborative working practices and improved quality of reporting to improve service delivery.	0	1	3	3	0	0	0	0
Improved Business Management Processes (BMP) that will contribute to efficiencies in service delivery	0	1	2	3	0	0	0	0
Improve the prioritisation and decision making process based on scenario planning and robust maintenance strategies for annual and /or multi-year programmes of work generated from improved data analysis	0	2	2	3	0	0	0	0
Integrates with the Council's Asset Management system CONFIRM, GIS and CRM systems	1	0	1	3	0	0	0	0
Improved reporting through the use of visualised data.	1	0	2	3	0	0	0	0
Cloud hosted system that complies with the	0	0	2	3	0	0	0	0

Councils Smarter Working policy by facilitating a move towards mobile working								
Contributes to the Services requirements to achieve continuous improvements by providing added value to the asset management approach adopted by the Council	0	1	3	3	0	0	0	0
Can be used for other Council assets	1	3	3	3				
<b>Total</b>	<b>3</b>	<b>13</b>	<b>24</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ranking</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>				

#### Scoring

Fully Delivers = 3

Mostly Delivers = 2

Delivers to a Limited Extent = 1

Does not Deliver = 0

Will have a negative impact on objective = -1

### **3.6 Recommendation**

This report recommends the SaaS systems provided by Yotta as the preferred option for both the specialised scanner survey and data extraction service, together with the Horizons Visualised Asset Management Platform as a means of developing and improving the asset management practices associated with managing and maintaining Aberdeen City Council's roads infrastructure and associated assets.

The procurement of the specialised scanner survey and data extraction software will promote Aberdeen City Council to the position of having robust asset data on which to make informed investment decisions. The additional procurement of a SaaS Visualised Asset Management Platform will improve the prioritisation and decision making process based on the analysis of different budget scenarios. Utilisation of systems such as these will contribute to the effective management of resources and deliver efficiencies by improving service delivery through the development of improved maintenance strategies.

The system utilising agreed deterioration parameters and intervention levels will produce a more accurate DRC and deliver a comprehensive programme of work using various scheme selections and available treatment types. A prioritisation matrix built within the system will enable the network to be objectively rated against predetermined evaluation criterion listed within the roads Pavement Management System (PMS) Confirm, which will produce a strategic prioritisation process that identifies the optimum locations throughout the network on which to invest available budgets. The improved access to information across all asset types will ensure that investment in the road network is maximised to reduce future maintenance costs, assist our drive for continuous improvement and ensure value for money is achieved.

#### **Reduce time spent on data collection and administration tasks**

The procurement of a specialised scanner survey and visualised asset management platform will be advantageous in moving the service towards the mobile collection of data, which will significantly reduce the level of resource required for both the collection and administration of the associated data. The new business management processes introduced as a result of procuring the SaaS system provided by Yotta complies with the Councils Smarter Working policy and contributes to the Council objective of 'Being Digital' by reducing the Councils reliance on paper as a means of handling data.

#### **Improved data management and business process management practices**

The improved data management practice afforded by the systems will increase the level of transparency available to those with appropriate level of access, creating an environment that promotes increased internal collaboration that will deliver further efficiencies to the Council. The ability to effectively interrogate the asset data will enable the development and implementation of new and improved working practices. The systems support a robust performance management approach to the way that the roads assets will be managed. The transition to a new improved way of managing works and projects that will increase the Value for Money being achieved in the way in which services are currently delivered.

The system, by increasing the level of transparency of the condition of the roads assets, which currently does not exist, will enable informed intervention as to the type and location of appropriate treatments. The improve quality and level of data available from the systems will also help influence a change in the way that resources are currently allocated to works and projects, which will contribute to greater efficiencies being achieved. The system also

supports internal collaboration between business units within the Council through the availability of access provided by being a web-based application. An estimated 6% reduction in the need for reactive maintenance from an annual budget of £1.5m would equate to £90k

An assessment of the time that would be required to be allocated to collect and log all the associated data has identified that there would be a saving in the region of £85,000. Locally specific treatment rules based on the Aberdeen City Councils own condition intervention thresholds mean that maintenance spends can be directed to where it is most useful. Treatment rules can be fully calibrated. Lifecycle planning principles used by system will effectively select the optimum location for annual maintenance treatments, using of timed interventions to maximise the life of each asset before a treatment is applied. The cost benefit ratio applied to the scheme planning process predicts an approximate 8% improvement in the performance of the asset in relation to budget spend. (e.g. an annual saving of £208k can be achieved from an annual budget of £2.6m for carriageway resurfacing.

### **Improve Reporting Functionality**

The improved reporting capabilities delivered from the system will enable the Council to comply with the relevant Codes of Practice associated with providing the statutory financial reports required on the value of the Roads Asset for which the Council, as Roads Authority, has a statutory responsibility for managing and maintaining. The data, as well as being made available in numerous reporting formats that can be exported from the system will also be available on screen, providing an up-to-date visual representation of the various scenarios that can be implemented across the roads network.

The clear communication that can be provided to Council Members on the alternative maintenance strategies, treatment options, effects of investment and funding required to achieve performance targets will be fundamental to inform future investment decisions. Furthermore, the system will be able to present the investment strategy required to achieve any aspirational performance targets expected by the Council.

### **Easy to Use**

The procurement of the specialised scanner survey and SaaS Visualised Asset Management Platform will enhance Roads Services ability to integrate with existing Council systems, increasing the Councils data sharing capabilities which will contribute significantly to enhancing the customer experience, both internal and external. The ease with which information can be accessed within the systems will significantly reduce the time and effort associated with gathering information for the statutory and non-statutory annual reports that are required to be submitted

### **Budget**

The budget of £200,000 for the specialised scanner survey and data collection process along with the procurement of the associated software will be met from the 2017/18 Roads Capital budget. The ongoing annual licence fee of £30,000 will be met from within the existing Roads Revenue budget.

### **Additional Info**

The functionality of the system lends itself for use in other services of the Council such as the non-adopted roads assets which fall under the remit of Housing, Education etc. Procuring the

visualised asset management platform on the basis of an annual licence subscription, not only protects the Council from being subjected to the financial risk of tying itself into a long term contract, it also provides the added benefit of allowing the system to be piloted while a full assessment of the corporate systems is undertaken.

#### **4. Scope**

The scope of the project is to procure a specialised SaaS scanner system and software that will implement a robust regime of preventative maintenance throughout the infrastructure using the most appropriate cost effective treatment. This will prevent the need to utilise significantly more expensive treatment methods, while maximising the level of spend against the level of treatment required. Further development of the lifecycle plans for the infrastructure assets will focus on achieving a better long term outcome for the network as a whole.

##### **4.1 Out of Scope**

Collection of the Councils underground drainage assets and the condition of Vehicle Restraint Systems (VRS), Structures and Street Lighting Columns are not included in this data capture exercise.

## 5. Benefits

5.1 Customer Benefits						
Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Improved level and accuracy of data that will support the development of a strategic prioritisation matrix that will be presented to Committee	Improved level and accuracy of asset data which can be analysed to provide scenario planning process that optimises level of investment in the roads infrastructure	Confirm, ARC GIS, new analysis software and new costing systems	Level and accuracy of data currently available	The ability to provide accurate cost projection models and develop a robust prioritisation process for the optimum allocation of resources	6 Months after full implementation of the system	Annually
New and improved BMP's will deliver improvements in the level of service provided to the customer.	A prioritisation matrix that objectively rates against predetermined evaluation criterion listed within the roads Pavement Management System (PMS) Confirm, which will produce a strategic prioritisation process that identifies the optimum locations throughout the network on which to invest available budgets. Increased level of	New analysis software and new costing systems	Current process for prioritisation of works	Improved performance and method of demonstrating VFM	6 Months after full implementation of the system	Annually.



	transparency					
	The difference between use of proposed methods and systems currently available for collecting and confirming the accuracy of roads asset data	New analysis software and new costing systems  RAMP Action Plan	Current time taken to collect and store roads data for analysis	Improvement on the time taken to gather data the volume and accuracy of data available from current working practices	6 Months after full implementation of the system	Annually

## 5.2 Staff Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Significantly reduce the level of duplication that currently exists with assessing the roads assets and the methods used to produce an annual programme or multi-year programme of work.	The new BMP introduced as a result of the proposed systems against current working practices	New analysis software and new costing systems	Current working practices	Improved working practices that deliver efficiencies in service delivery	6 Months after full implementation of the system	Annually
New skills for staff	Improve current working practices that will contribute to the objective to achieve external ISO accreditation for asset management	QM Document	Current working practices	Improved working practices that deliver efficiencies in service delivery which will contribute to the service attaining ISO	6 Months after full implementation of the system	Annually

				5501 accreditation		
Improved Project and Contract Management processes that will remove elements of duplication of effort associated with the collection and analysis of roads asset data	The difference between proposed systems and existing systems	New analysis software and new costing systems  RAMP Action Plan	Nothing currently available	Improved Performance and Improved method of demonstrating VFM	6 Months after full implementation of the system	Daily on works and projects and at the end of each financial period.

### 5.3 Resources Benefits (financial)

Benefit	Measures	Source	Capital or Revenue?	Baseline (£'000)	Saving (£'000)	Expected Date	Measure Frequency
Improved accuracy and transparency of asset data will lead to improved investment decisions and demonstrate that improved VFM is being achieved	The new BMP's introduced as a result of the proposed systems measured against current working practices	New analysis software and new costing systems	Both Capital and Revenue	TBC	TBC	March 2018	Annually

## 6. Costs

## 6.1 Project Capital Expenditure & Income

[illegible]

## 6.2 Project Revenue Expenditure & Income

[illegible]

associated with Capital											
Revenue Receipts and Grants											
Sub-Total		£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£495,000

6.3 Post- Project Capital Expenditure & Income												
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total	
Staffing Resources												
Add cost items under each heading												
Land Acquisitions												
New Vehicles, Plant or Equipment												
Construction Costs												
Capital Receipts and Grants												
Sub-Total												

[illegible]

7. Procurement Approach	
<ul style="list-style-type: none"> <li>Assessing the capabilities of the current systems within Aberdeen City Council Roads Services, identified a gap in the level and accuracy of asset data currently available.</li> <li>Approached ICT to request their assistance in procuring a system that would provide the full service requirements.</li> <li>Explored potential options to ascertain what is available that will inform the specification to be included within the tender.</li> <li>Met again with ICT and Corporate Procurement to discuss potential way forward.</li> <li>The Council will be able to procure the SaaS Specialised Scanner Survey and Visualised Asset Management Platform system through the Crown Commercial Services G-Cloud Framework, which will reduce the cost associated with procuring through an open tender process</li> </ul>	

8. Key Risks	
Description	Mitigation
The company could potentially increase the annual license fee to a cost that is un-economical	The data set (SQL) is in a format that can easily be transferred to other systems used by other software providers.

## 9. Time

9.1 Time Constraints & Aspirations
TBC

9.2 Key Milestones	
Description	Target Date
Project Approval	TBC
Committee Approval	TBC
Tender Process	
Contract Signed	
Scanner Survey conducted	
Data Extraction Process	
Installation of Visualised asset management software	

Staff Training	
New Scenario Planning Process adopted	

10. Governance	
The project manager will be Asset Management Team Leader – Angus McIver	
Role	Name
<b>Project Sponsor</b>	Mike Cheyne – Road Services manager
<b>Project Manager</b>	Angus McIver – Asset Management Team Leader
<b>Other Project Roles</b>	Stuart Young – Asset Officer

11. Resources			
Task	Responsible Service/Team	Start Date	End Date
Procurement Advice	Procurement Services		
Legal Advice	Legal Services		
ICT Integration with other corporate systems	ICT		

12. Environmental Management
The new system would reduce the amount of paper used for the current business process used to process the data and develop future programmes of work

13. Stakeholders
<p><b>Key Stakeholders</b></p> <p><b>Roads Services</b> The Roads Service and Corporate Finance are the key stakeholders who will benefit from the introduction of the systems.</p> <p><b>ICT</b> ICT have been involved in the project from the early stages and provided guidance on the approach taken.</p> <p><b>Finance</b> Finance have provided guidance on the appropriate route of how to finance the project, with the initial phase being funded from Capital to the value of £200,000, with an ongoing revenue implication estimated at £30,000/per annum.</p>

14. Assumptions
N/A

15. Dependencies
N/A

16. Constraints
N/A

17. ICT Hardware, Software or Network infrastructure		
Description of change to Hardware, Software or Network Infrastructure	EA Approval Required?	Date Approval Received
Introduction of new Software		

18. Support Services Consulted				
Service	Name	Sections Checked / Contributed	Their Comments	Date
ICT	Dave Young			
CPU	Julie Wood			
Finance	Amy Jones			

19. Document Revision History			
Version	Reason	By	Date



## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 May 2017
REPORT TITLE	<b>AWPR – Side Roads – Speed Limit Requirements (Stage 3 – Public Advert)</b>
REPORT NUMBER	CHI/17/086
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Laura Snee

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### 1. PURPOSE OF REPORT:-

The main statutory advertisement period is now over in respect of each of the following 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)

- (i) Approve the traffic orders that did not attract any objections or comments, and that all orders be made and implemented accordingly;
- (ii) In relation to “The Aberdeen City Council (Station Road, Milltimber, Aberdeen) (Prohibition of Waiting) 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.

### 3. BACKGROUND/MAIN ISSUES

The Aberdeen Western Peripheral Route will significantly improve travel in and around Aberdeen and the North east of Scotland.

Junctions along the route will comprise a new A90 structure of off-line roundabouts, re-routed side roads, and new on/off slip roads. In order to undertake these works it is necessary to promote new side road speed limit Traffic Orders pertaining to Aberdeen City Council.

A number of factors are taken into account to apply speed limits on local side roads, including, design speeds, existing speed limits, new junctions, and proposed / future development.

The AWPR as a route will retain 70 mph national speed limit which will be under the authority of Transport Scotland and maintained by the appointed trunk road authority.

**3.1 THE ABERDEEN CITY COUNCIL (A956 WELLINGTON ROAD, ABERDEEN) (40 MPH SPEED LIMIT) ORDER 201(X)**

3.1.1 No statutory objections have been received.

**3.2 THE ABERDEEN CITY COUNCIL (B979 MILLTIMBER BRAE, ABERDEEN) (30 MPH SPEED LIMIT) ORDER 201(X)**

3.2.2 Comments received from Cults Bieldside and Milltimber Community Council.  
“The only issue of direct concern to our area is the extension of the 30mph limit on B979 Milltimber Brae. We support the proposal to extend this limit to the South of the Deeside Way crossing and the Milltimber Brae East/Station Road junction (which will also forms part of the Deeside Way). However we would prefer to see this extended significantly further South than shown on the map at Appendix 3 to reassure Deeside Way users and residents of Milltimber Brae/Station Rd that passing traffic will have slowed before the junction and crossing point. Aberdeen City Council may also wish to consider further measures to discourage northbound drivers on the B979 from entering the 30mph limit too fast.”

3.2.3 Officer Response.

The comments received from the Community Council is not an objection as they support the proposed extension of the speed limit however they have asked that the measures are increased. Any proposed increase in the length of the speed restriction would require to be presented to a future committee meeting for permission to progress through the statutory process as the consultation of this current proposal has now been concluded. Officers recommend that the order progress as originally intended as the distance proposed is reasonable within the context of the road layout. The area will be monitored post implementation and any identified measures taken to a future committee.

**3.3 THE ABERDEEN CITY COUNCIL (C89C CHAPEL OF STONEYWOOD - FAIRLEY ROAD, ABERDEEN) (40 MPH SPEED LIMIT) ORDER 201(X)**

3.3.1 No statutory objections have been received.

**3.4 THE ABERDEEN CITY COUNCIL (C93C BORROWSTONE ROAD, ABERDEEN) (30 MPH SPEED LIMIT) ORDER 201(X)**

3.4.1 No statutory objections have been received.

**3.5 THE ABERDEEN CITY COUNCIL (DYCE DRIVE, ABERDEEN) (40 MPH SPEED LIMIT) ORDER 201(X)**

3.5.1 No statutory objections have been received.

#### 4. FINANCIAL IMPLICATIONS

Implementation of the sign limits will be carried out by Transport Scotland as the works relate directly to the provision of the AWPR.

Maintenance for a period of 5 years following implementation will be carried out by Transport Scotland. Following this period the responsibility will fall to Aberdeen City Council. These maintenance costs would not be expected to exceed those currently in place along the affected routes.

#### 5. LEGAL 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

#### 6. MANAGEMENT OF RISK

<b><i>Risk Category</i></b>	<b><i>Potential Impact L/M/H</i></b>	<b><i>Likelihood of occurrence L/M/H</i></b>	<b><i>Mitigation</i></b>	<b><i>Risk level L/M/H</i></b>
<b>Financial</b>	n/a			
<b>Employee</b>	n/a			
<b>Customer/ Citizen</b> Road safety (RS) levels and traffic management (TM) could be compromised if measures are not progressed, leading to continued public concern.	M	L	Officers propose measures that are deemed reasonable and appropriate to address the RS and TM to reduce incidents of public objections.	M
<b>Environmental</b>	n/a			
<b>Technological</b>	n/a			
<b>Legal</b>	n/a			
<b>Reputational</b> Proposals can be contentious and attract negative feedback.	L	L	Concerned parties would be provided thorough rationale as to the requirement for the proposal.	L

#### 7. IMPACT SECTION

**Economy**

By developing our infrastructure and improving road safety and the management of traffic through the network this will support multi modal access to Aberdeen and benefit commuter, visitor and freight transportation within the city.

### **People**

As the recommendation is to approve the proposals, there will be a positive impact on current customer experience.

### **Place**

This report will be of interest to residents/ proprietors/ businesses within the proposal areas.

As the recommendation is to approve the proposals, there will be a positive impact on current customer experience in terms of road safety in our communities. Proposals included in this report contribute towards cycling, walking and safer streets (CWSS) supporting active travel including the walkability of neighbourhoods.

### **Technology**

N/A.

## **8. BACKGROUND PAPERS**

[CHI-16-045 AWPR - Side Road – Speed Limit requirements \(Stage 1-New Works\)](#)

*Please copy and paste the following into your browser to access the report*  
**CHI-16-045** (<https://committees.aberdeencity.gov.uk/documents/s61968/AWPR%20-%20Side%20Road%20-%20Speed%20Limit%20Requirements%20Stage%201%20CHI.16.245.pdf>)

## **9. APPENDICES (if applicable)**

APPENDIX 1: PUBLIC / PRESS NOTICES  
APPENDIX 2: LETTERS OF OBJECTION

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## APPENDIX 1

### ABERDEEN CITY COUNCIL

#### ROAD TRAFFIC REGULATION ACT 1984

##### **THE ABERDEEN CITY COUNCIL (A956 WELLINGTON ROAD, ABERDEEN) (40 MPH SPEED LIMIT) ORDER 201(X)**

Aberdeen City Council proposes to make "The Aberdeen City Council (Wellington Road, Aberdeen) (40 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 40 MPH speed limit on the A956 Wellington Road, Aberdeen, between its eastern junction with the slip road serving the A92 (currently the A90) and its junction with Greenwell Road. For clarity, the proposed change is associated with the new Aberdeen Western Peripheral Route and as a result reference is made to a section of the A90 that will be reclassified to the A92 upon the opening of the new route. Also, a section of the length of Wellington Road specified is already subject to a 40mph speed limit; accordingly, this new order effectively extends the existing 40mph speed limit 250 metres or thereby westwards.

##### **THE ABERDEEN CITY COUNCIL (B979 MILLTIMBER BRAE, ABERDEEN) (30 MPH SPEED LIMIT) ORDER 201(X)**

Aberdeen City Council proposes to make "The Aberdeen City Council (B979 Milltimber Brae, 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 30 mph speed limit on the B979 Milltimber Brae, Aberdeen, from its junction with the A93 North Deeside Road, southwards for a distance of 405 metres or thereby. This proposal is associated with the new road layout in the area as a result of the A90 Aberdeen Western Peripheral Route.

##### **THE ABERDEEN CITY COUNCIL (C93C BORROWSTONE ROAD, ABERDEEN) (30 MPH SPEED LIMIT) ORDER 201(X)**

Aberdeen City Council proposes to make "The Aberdeen City Council (C93C Borrowstone 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 30 MPH speed limit on C93C Borrowstone Road, Aberdeen, between its junction with the A944 and a point 10 metres or thereby north of the property named Westholme. For clarity, the proposed change is associated with the new road layout as a result of the A90 Aberdeen Western Peripheral Route.

##### **THE ABERDEEN CITY COUNCIL (C89C CHAPEL OF STONEYWOOD - FAIRLEY ROAD, ABERDEEN) (40 MPH SPEED LIMIT) ORDER 201(X)**

Aberdeen City Council proposes to make "The Aberdeen City Council (C89C Chapel of Stoneywood - Fairley Road, Aberdeen) (40 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 40 mph speed limit on the C89C, Aberdeen, between its roundabout junction with the A944 and a point 640 metres or thereby north, then east, of its

junction with Kingswood Drive. For clarity, this proposal effectively extends the existing 40mph speed limit northwards, then eastwards, to a point beyond the new roundabout junction that will provide access to the A90 Aberdeen Western Peripheral Route.

**THE ABERDEEN CITY COUNCIL (DYCE DRIVE, ABERDEEN) (40 MPH SPEED LIMIT) ORDER 201(X)**

Aberdeen City Council proposes to make "The Aberdeen City Council (Dyce Drive, Aberdeen) (40 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 40 MPH speed limit on Dyce Drive, Aberdeen, from its junction with the A96 Inverurie Road northwards for a distance of 300 metres. This proposal is associated with the new road layout in the area as a result of the A90 Aberdeen Western Peripheral Route.

**THE ABERDEEN CITY COUNCIL (A947 Oldmeldrum Road, ABERDEEN) (40 MPH SPEED LIMIT) ORDER 201(X)**

Aberdeen City Council proposes to make "The Aberdeen City Council (A947 Oldmeldrum Road, Aberdeen) (40 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 40mph speed limit on the A947 Oldmeldrum Road, Aberdeen, between its junction with Victoria Street / Riverview Drive and the boundary with Aberdeenshire Council at Parkhill Bridge. The proposal is associated with the new road layout in the area as a result of the A90 Aberdeen Western Peripheral Route.

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, may be examined during normal office hours on weekdays between 22 March and 19 April, 2017, 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 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 522308 to speak to one of the officials.

Anyone wishing to object to the above 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](mailto:trafficmanagement@aberdeencity.gov.uk) during the statutory objection period which also runs from 22 March and 19 April, 2017, 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  
Business Hub 11  
Second Floor West**



**CULTS FIELDSIDE AND MILLTIMBER COMMUNITY COUNCIL**

10 February 2017

Laura Snee M.I.H.E  
Technical Officer  
Traffic Management Team  
Communities Planning & Infrastructure  
Aberdeen City Council  
Business Hub 11, 2nd Fl West  
Marischal College  
Broad Street  
Aberdeen AB10 1AB

Dear Laura

**AWPR - Side Road speed limit requirements - Stage 2 statutory consultation**

Thank you for the opportunity to comment on the above proposals. The only issue of direct concern to our area is the extension of the 30mph limit on B979 Milltimber Brae. We support the proposal to extend this limit to the South of the Deeside Way crossing and the Milltimber Brae East/Station Road junction (which will also forms part of the Deeside Way). However we would prefer to see this extended significantly further South than shown on the map at Appendix 3 to reassure Deeside Way users and residents of Milltimber Brae/Station Rd that passing traffic will have slowed before the junction and crossing point. Aberdeen City Council may also wish to consider further measures to discourage Northbound drivers on the B979 from entering the 30mph limit too fast.

Incidentally we were confused by the markup on the map and the reference to a 200m Southward extension as the 30mph limit has always extended to just South of the Deeside Way crossing. The Google [Streetview](#) picture dated Sept 2011 on the reverse of this letter shows the commencement of the 30mph limit prior to the start of AWPR works.

Yours sincerely

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Community, Housing & Infrastructure
DATE	24 May 2017
REPORT TITLE	Roads Winter Maintenance Operations 2016 - 17
REPORT NUMBER	CHI/17/085
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Angus Maciver

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### 1. PURPOSE OF REPORT:-

This report is intended to provide Members with an overview of the strategy that the roads operations operated throughout the City during the winter of 2016/17.

The report also highlights some risks that face the Roads Winter Service in the next 24 months.

### 2. RECOMMENDATION(S)

It is recommended that the Committee

- a) note the contents of this report
- b) instruct Roads Operations officers to continue with the comparison of other similar urban authorities winter services both in terms of operation and cost
- c) instruct officers to incorporate where appropriate, within the Winter Services Plan for 2017-2018, those recommendations in relevant documents such as "Well Managed Highway Infrastructure" and other relevant documents not already included in the Winter Service Plan 2016-2017
- d) instruct officers to examine the implications of the anticipated additional maintenance burden for the Roads winter maintenance provision from the de-trunking of sections of the A90/A96 following completion of the Aberdeen Western Peripheral Road.

### 3. BACKGROUND/FUTURE DEVELOPMENTS

#### **Background:**

#### **Winter Weather Pattern and Service Delivered**

The start of Winter Maintenance operations for 2016-17 was again held back in order to achieve part of the previous approved budget savings. Early morning operations commenced 14 November. While the general perception was of a milder winter it was still recorded that the road surface temperatures were at or below freezing on 74 nights.

Number of treatments carried out during the 74 nights/days requiring treatment.				
Month	Pre-salts	Overnight operations	Early Morning operations	Snow/Ice operations
Nov 16	8	5	8	3
Dec 16	7	3	8	4
Jan 17	10	3	13	5
Feb 17	6	2	9	4
Mar 17	7	1	6	1

In order to carry out an appropriate comparison with the other three city councils authorities in Scotland, an analysis of their salt usage for this winter was carried out. Each council is allocated a resilience stock level which equates to the minimum daily amount of salt required to treat their priority routes. This figure was used for each council to calculate the equivalent number of resilience level treatments their actual salt usage equated to. From this analysis, Aberdeen City Council was required to carry out more treatments than Edinburgh and Glasgow but less than Dundee.

74 nights during the winter saw temperatures at or below freezing. The lowest temperatures recorded by the sensors around Aberdeen were -7.9 °C road surface temperature and an air temperature of -7.7 °C both on 20/11/2016.

### **Basic Winter Rota Operations**

	<u>Commenced</u>	<u>Finished</u>
Early morning operations	14/11/2016	19/03/2016
Stand-by Operations	14/11/2016	19/03/2016

Response operatives and the night attendant are in attendance throughout the year to carry out operations when required.

These operations were for Priority 1 & part of the Priority 2 routes, where conditions will allow, along with Priority 1 footpaths as described in the approved Winter Service Plan. Along with these early morning operations to the priority routes, salting was also carried out to the access roads and car parks at the two park and ride sites.

This basic operating system for staff was carried out throughout the winter but operations were enhanced when a forecast of snow or severe ice conditions was received.

### **Footpath & Cycle Path Operations**

The priority footpaths, as set out in the Winter Services Plan, were the only routes to be covered as part of the early morning operations. This change in operations was approved by the Policy and Strategy Committee in 2008.

Footpath operations were given additional support from Environmental Services when necessary. These operatives carried out hand spreading to some footpaths. With over 1200km of footways it was not feasible to have widespread coverage as anticipated by some members of the public. With a further 480 km of remote paths and areas within our Council housing estates requiring treatment the widespread expectation of “black” footpaths and car parks is not achievable in the worst winter conditions

As in previous years requests were received to carry out additional treatment to cycle paths. It was agreed that a trial would be carried out on cycle paths using a de-icing chemical that is anticipated will remain effective much longer than rock salt.

This winter did not provide suitable test conditions for this material. It is therefore intended that during the next winter the material will be trialed during forecast lengthy periods when road surface temperatures are due to remain below zero and wet conditions are forecast.

### **Grit Bins**

Grit bins were filled prior to the start of the winter season and maintained throughout the period.

### **1 Tonne Salt Bags**

This scheme which offers Community Groups who make requests a 1Tonne bag of salt for self-help as an alternative to grit bins, was continued this winter. 75 tonnes of salt in 1 Tonne bags were issued to community groups throughout Aberdeen. This is a reduction of 7 tonnes on the previous winter.

At the start of the Winter those who previously used this service were contacted to establish if they wish to continue receiving the salt bags. The feedback is generally positive, however a small number have decided that due to the recent milder winters they no longer wish to participate in this scheme.

### **Salt**

A total of 4602 tonnes of rock salt was used on the Aberdeen City Roads network during the financial year. This is in comparison to 7,763 T in 2015/6, 9,483 T in 2014/5, and 5,600T in 2013/14. 7800 T were delivered during the financial year.

### **Future Developments**

As the Aberdeen Western Peripheral Road nears completion it is anticipated that a considerable length of the current trunk road network, within the city boundary, will be de-trunked. The maintenance, including winter maintenance, of these de-trunked sections is expected to be transferred to the city council.

The continuation of the current level of winter maintenance service along these sections would result in a significant additional burden on the Roads Operations budgets.

Ongoing developments to the national standards such as included in “Well Managed Highway infrastructure” have been proposed but have not as yet been universally accepted as the best basis for preparation of winter service plans.

## **4. FINANCIAL IMPLICATIONS**

Members will be aware that the Council Revenue Budget for 2016/17 for winter maintenance was £1.727M, The final expenditure was £1.610M, and this is therefore £0.117M below the budget allocation.

This saving is largely attributed to the reduced tonnage of salt used as it was a relatively mild winter. The quantity of salt used was approximately 3,161 T less than last financial year, presenting a material saving of £108,000.

It should be noted that the expenditure for the previous three winters has been £1.752M in 2015-2016, £1.977M in 2014-2015 and £1.565M and in 2013-14. The long term average is therefore considerably higher than this winter expenditure.

## 5. LEGAL IMPLICATIONS

Failure to provide a robust “Roads Winter Service Plan” will leave the council more vulnerable to legal challenges and 3<sup>rd</sup> party insurance claims.

## 6. MANAGEMENT OF RISK

To ensure that the service meets its obligation in the coming years the risks identified in the Future Developments section of the report need to be addressed:

<b>Risk Reputational/Technological/ Customer /citizen</b>	<b>Timescale</b>	<b>Risk Level</b>	<b>Mitigation/Controls</b>
The development of new codes of practice superseding the current winter policies.	In the next 12-24 months	Medium	Monitor and consult on industry developments and adapt the Winter Service Plan to meet developing standards and practices.
Reduction in the number of Community Salt Bags, required at the start of winter, if milder winters continue, Then looking for the council to provide them should conditions deteriorate	In the next 12-24 months	Medium	Use Corporate Communications to continue to highlight the importance of the community salt

<b>Risk Reputational and Financial</b>	<b>Timescale</b>	<b>Risk Level</b>	<b>Mitigation/Controls</b>
The additional burden placed on the winter service from the de-trunking of sections of the A90/A96 following the completion of the Aberdeen Western Peripheral Route.	In the next 12-24 months	High	Ensure that resources are made available to identify the likely additional demands from the de-trunking of sections of the A90/A96 and to integrate the de-trunked sections of road into Winter Service Plan.
Allocated Budget will only cover costs of a standard winter, overspend at times of high snowfall will require the allocation of additional budget	In the next 12-24 months	High	Look at methods of introducing overtime winter operations into the mainstream work practices

## **7. IMPACT SECTION**

### **Economy**

The provision of an effective winter maintenance service that keeps the transport network working effectively is important to support the economy of Aberdeen during adverse winter conditions.

### **People**

With a growing population and expanding roads network it is important that the winter service plan is reviewed and adjusted to meet the ongoing demands of the population.

The winter service plan seeks to have a positive impact on the public in general including those with protected characteristics by reducing the adverse effects of winter weather.

### **Place**

The Council is committed to providing a winter maintenance service that will help to enhance Aberdeen as a place to invest, live and visit. An effective winter maintenance service will also make the city safer for all road and transport users.

### **Technology**

The Council is committed to examining technological and innovative methods to solve winter maintenance problems and to communicate with the public regarding ongoing treatments.

## **8. BACKGROUND PAPERS**

<http://councilcommittees.acc.gov.uk/documents/g3877/Public%20reports%20pack%2001st-Nov-2016%2014.00%20Communities%20Housing%20and%20Infrastructure%20Committee.pdf?T=10>

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 <sup>th</sup> May 2017
REPORT TITLE	Bus Lane Enforcement Net Surplus – Proposed Expenditure 2017/18
REPORT NUMBER	CHI/17/062
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Joanna Murray

---

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

- 1.1 The purpose of this report is to provide an update on the status of the 2016/17 Bus Lane Enforcement (BLE) programme, to seek approval for an adjustment to the current BLE policy, and to seek approval for a new programme of projects to be delivered from 2017/18 onwards, using the net surplus from the BLE system.

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

- 2.1 It is recommended that Members:

- a. Note progress on the projects funded from the BLE programme in 2016/17, as detailed in Appendix A;
- b. Approve the allocation in 2016/17 of £700,000 of the 2016/17 surplus to further support Roads Maintenance activities;
- c. Agree to the adoption of a new quarterly approach to releasing the 2017/18 BLE surplus to ensure the effective utilisation of the surplus funding as it is generated;
- d. Approve the Proposed Bus Lane Enforcement Programme Projects 2017/18, as detailed in Appendix B;
- e. Instruct the Interim Director of Communities, Housing & Infrastructure, the Interim Head of Planning and Sustainable Development and the Transportation Manager to implement the Proposed Bus Lane Enforcement Programme Projects 2017/18 as appropriate and as funding becomes available, including the instruction of tendering procedures and competitive quotation procedures, and the awarding of contracts on receipt of a valid tender submission;
- f. Delegate authority to the Interim Head of Planning and Sustainable Development, and the Convenor and Vice-Convenor of this Committee to amend the 2017/18 programme should priorities change due to unforeseen circumstances during the year, and only in circumstances where the changes are consistent with the Aberdeen City Council Procurement Regulations, with such changes to be reported to Members as a Service Update unless they require advance

Committee approval, which will be determined by consultation with the Head of Commercial and Procurement services;

- g. Instruct the Interim Head of Planning and Sustainable Development to report back to this Committee after the close of 2017/18 with a progress report against the 2017/18 programme, including actual expenditure; and
- h. Instruct officers of the Transport Strategy and Programmes team to include a copy of this report with Aberdeen City Council's (ACC's) report to the Scottish Government.

### **3. BACKGROUND**

- 3.1 The programme of expenditure of the surplus income accrued from the Bus Lane Enforcement (BLE) cameras to 31st March 2016 was approved by this Committee in May 2016. A summary of progress on delivering the 2016/17 programme is included as Appendix A to this report. As can be seen, a number of projects have been successfully completed during 2016/17, while others are ongoing, with their financial allocations continuing into 2017/18.
- 3.2 In terms of the money accrued from the BLE system to the end of 2016/17, once a further £700,000 contribution to Roads Maintenance and any underspends no longer required from the programme have been accounted for, and once the operational and resourcing costs of the system in 2017/18 are taken into account, £467,033 of net surplus remains for allocating towards 2017/18 and onwards projects.
- 3.3 In an amendment to the current policy, whereby projects are allocated funding in one financial year using the surplus built up in the previous financial year, it is proposed that the BLE surplus now be released for spending on a quarterly basis within the year in which it has been generated to ensure the effective utilisation of the surplus funding as it is generated. For example, once the surplus for the first quarter of 2017/18 is known at the beginning of July 2017, this can be released immediately for spending on projects on a prioritised basis.
- 3.4 As per the existing approved policy for expending the net surplus income from the BLE system, all Council services were invited to submit project proposals by April 2017 for consideration for funding from the 2017/18 programme. 16 submissions were received and subjected to assessment and prioritisation by officers in accordance with the degree to which they aligned with the vision, aims and objectives of the Local Transport Strategy (LTS), with additional factors, such as travel mode hierarchy, whole life costs and maintenance implications also taken into account.
- 3.5 It is proposed that a contingency of £30,000 is set aside for the programme. There are two schemes which already have committed funding in the BLE programme as per previous Committee decisions:
  - Strategic Road Maintenance - £300,000; and
  - Transportation Strategy Team Member - £53,100.An additional allocation of £150,000 to roads maintenance has also been agreed by ECMT. Allocations for these projects will be released on a quarterly basis during 2017/18, thus allowing new projects to come forward for implementation throughout the year.
- 3.6 The list of projects submitted to the 2017/18 programme is included as Appendix B, scored and ranked in accordance with the extent to which they meet the vision, aims



and objectives of the LTS. It is in this order that projects will be taken forward for implementation once the surplus has been identified at the end of each quarter.

- 3.7 All projects agreed by Members to be implemented from 2017/18 will be subject to monthly monitoring to ensure any potential issues are highlighted and addressed at the earliest possible opportunity to enable appropriate corrective actions to be taken, thus maximising the use of the funding available.
- 3.8 Quarterly Service Updates will be submitted to keep Members up to date with progress on delivering the programme and to advise on the schemes being brought forward at the end of each quarter. Officers will also ensure ACC's bus lane webpage is updated regularly to provide the citizens of Aberdeen with a transparent overview of schemes being funded directly from bus lane offences net surplus.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 The total surplus for 2016/17 arising from penalty charge notices from bus lane offences was £387,033. As per the requirements of the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011, this funding must be used for projects identified as helping to meet the objectives of the LTS.
- 4.2 Any underspend remaining from previously approved programmes which is no longer required must be re-committed to future projects and workstreams that help the Council meet its LTS objectives. In the 2016/17 programme, there was a total of £1,253,410 available, of which £1,087,134 had been spent by the end of March 2017.
- 4.3 The budget required for completion of the committed 2016/17 programme is £86,276. Of the original 18 projects which made up the 2016/17 programme, 7 are still to be completed and 4 were showing zero spend up to the end of March 2017, as shown in Appendix A.
- 4.4 The "Current Status" information indicates that the majority of these projects are sufficiently developed to give confidence that they will be completed. There are, however, two projects that will be removed from the programme, with the funds re-allocated towards 2017/18 projects:
- Strategic Model Upgrade (£40,000) - this project will now be fully funded by the City Region Deal; and
  - Smart Technology Parking Officer (£40,000) – as this project has not sufficiently progressed for two years, it will be removed from the programme.
- Therefore, once budget has been left aside for the completion of all projects from 2016/17, this leaves £80,000 available for reassignment to the 2017/18 programme. Once operational and resourcing costs, and the additional Road Maintenance contribution in 2016/17 have been deducted, this gives a total current budget of £467,033 to be put towards the 2017/18 programme. This information is summarised in Tables 1 and 2 below.

<b>2016/17 Programme Summary</b>	
Total available in 2016/17 programme	£1,253,410

Total spent by 31 <sup>st</sup> March 2017	£1,087,134
Total unspent by 31 <sup>st</sup> March 2017	£166,276
Amount required to complete 2016/17 programme	£86,276
Remainder – for reinvestment back into 2017/18 programme	£80,000

Table 1: 2016/17 BLE Programme Summary

<b>2017/18 Proposed Programme Summary</b>	
2016/17 Surplus	£387,033
Spend no longer required from 2016/17 Programme	£80,000
<b>Total available for 2017/18</b>	<b>£467,033</b>

Table 2: 2017/18 BLE Programme Summary

## 5 LEGAL IMPLICATIONS

- 5.1 The Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 at Part VII Financial Provisions, regulation 32(2) 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.*

Any monies paid to ACC from bus lane penalty charge notices should be traceable, auditable and clearly linkable to the LTS.

- 5.2 Monitoring of project progress and financial out-turns is undertaken on a monthly basis and will be reported via quarterly Service Updates.

## 6. MANAGEMENT OF RISK

- 6.1 Within the individual application forms for BLE funding there is a section on risks to encourage bidding officers to identify any potential risks for their project at an early stage.
- 6.2 Project Status Reports (PSRs) will be submitted by Project Managers on a monthly basis to the Programme Manager. Within these reports is a section on new and emerging risks where these risks will be scored utilising the scoring matrix within the Project Management Office (PMO) toolkit. Further detail on how these risks are to be mitigated and actioned is included within the PSR.

## 7. IMPACT SECTION

- 7.1 The programme of proposed projects has been assessed in terms of their fit with achieving the LTS policy objectives. Of all of the projects considered, these projects best meet those objectives. In addition they also contribute towards the delivery of the Local Development Plan, Strategic Development Plan, Regional Transport Strategy, the Local Outcome Improvement Plan, Air Quality Action Plan, City Centre Masterplan and the Regional Economic Strategy.

### 7.2 Economy

As the programme has been developed to support the LTS, it will also aid economic development. The current vision for the Aberdeen City LTS is:

*A sustainable transport system that is fit for the 21st Century, accessible to all, supports a vibrant economy, facilitates healthy living and minimises the impact on our environment.*

### **7.3 People**

The programme has been developed in accordance with the aims and objectives of the LTS and further developed against the user hierarchy of transport modes which prioritises sustainable and active travel.

### **7.4 Place**

The programme has been developed in accordance with the LTS which contains an objective:

*To improve the public realm by prioritising pedestrians, cyclists and public transport with consequent traffic circulation (to enhance environment, aesthetic quality and air quality of the City) for the benefit of shoppers, visitors and residents.*

### **7.5 Technology**

The programme has been developed in accordance with the LTS which contains an objective:

*To expand the use of Intelligent Transport Systems (ITS) to manage traffic flow in order to improve the efficiency of the transport network in the City.*

## **8. BACKGROUND PAPERS**

Aberdeen City Local Transport Strategy 2016-2021

CHI/16/060 Bus Lane Enforcement Net Surplus – Proposed Expenditure 2016/2017

## **9. APPENDICES**

Appendix A – Bus Lane Enforcement Fund 2016/17 Programme

Appendix B – Proposed Bus Lane Enforcement Programme Projects 2017/18

## **10. REPORT AUTHOR DETAILS**

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## Appendix 1 Bus Lane Enforcement Fund 2016/17 Programme

The programme of expenditure of the surplus income accrued from the Bus Lane Enforcement (BLE) cameras during 2014/15 and 2015/16 was approved by this Committee in May 2015 and May 2016 respectively.

A summary of each of the projects funded from the 2014/15 and 2015/16 income and undertaken in 2016/17 is provided below.

Project Name	Description of Work and Progress	Allocation	Expenditure	Remaining Spend (carry forward to 2017/18)
<b>Projects Allocated Funding in 2016/17</b>				
Strategic Road Maintenance	Contribution to road maintenance	£500,000	£500,000	£0
Transportation Senior Engineer	Additional Member of staff to support, manage, promote, improve and deliver the Local Transport Strategy.	£50,000	£50,000	£0
Bus Shelter Replacement Programme (Year 3)	Replacement programme for bus shelters, with 15 shelters replaced at the end of 2016.	£76,000	£60,467	£15,533
Active Travel Infrastructure, Events and Promotions	<p>Small-scale improvements to active travel infrastructure throughout the City and the continued promotion of walking and cycling.</p> <p>In partnership with Nestrans and Sport Aberdeen, cycle parking facilities were implemented at the Beach Leisure Centre and Bucksburn Swimming Pool. Repairs were undertaken to the damaged cycle shelter at Forehill School, while a new area of hardstanding was installed at Seaton Park to allow the relocation there of the Commonwealth Legacy cycle rack, gifted to the Council by Paralympian Neil Fachie, previously located on Broad Street, the removal of which was necessitated by the works there.</p> <p>The presence of the Smarter Choices Smarter Places (SCSP) allocation from the Scottish Government and the fluidity of that programme meant that a number of projects due to be delivered with BLE funding were delivered using this external grant allocation instead, thus maximising what the Council can deliver in terms of</p>	£34,000	£6,083	£27,917

		sustainable transport provision, and enabling the bulk of the BLE allocation to be carried forward for expenditure in 2017/18.			
<b>Projects Allocated Funding in Previous Years, with an allocation carried forward to 2016/17</b>					
Strategic Model Upgrade		A contribution was allocated to the upgrade of the Aberdeen Sub Area Model (ASAM), a multi-modal transport model covering the North East of Scotland. The project is now being fully funded through the City Region Deal so the BLE contribution is no longer required. This money will therefore be added to the 2017/18 BLE budget.	£40,000	£0	£0
Bridge Of Dee Study		Continuation of the Scottish Transport Appraisal Guidance (STAG) Part 2 appraisal to investigate capacity issues and potential opportunities relating to the existing transport network in the Bridge of Dee area with a specific focus to look at the long term need for additional capacity across the River Dee. The outcomes of the STAG Part 2 process were reported to this Committee in January 2017. The Committee agreed that a review of the concepts under consideration should commence no sooner than a period of six months after the opening of the Aberdeen Western Peripheral Route (AWPR) to enable any changes in traffic patterns to be adequately assessed, and that a four-lane bridge instead of a six-lane bridge should be looked at. This work will continue into 2017/18 under the Nestrans programme.	£44,543	£44,543	£0
Traffic Signal Refurbishment		Traffic signals on North Deeside Road/Springfield Road and Great Western Road at Mannofield were upgraded in summer 2016 to LED and Puffin technology to enhance pedestrian safety and reduce energy consumption.	£125,000	£125,000	£0
Digital Communications Upgrade		Works were undertaken to implement digital communications to traffic signal installations in the George Street area.	£41,794	£41,794	£0
Fibre Optic Duct Expansion		A fibre optic duct was installed to facilitate the digital communications upgrade in the George Street area.	£96,167	£96,167	£0
Re-Validation of SCOOT on Strategic Routes		Work was undertaken to re-validate traffic signal SCOOT (Split Cycle Offset Optimisation Technique) configuration on bus corridors to enhance the operation of the traffic signals to maximise the efficiency of the road network.	£6,137	£6,137	£0

Bikeability	Adventure Aberdeen continue to co-ordinate delivery of Bikeability Level 2 on-road cycle training during the 2016/17 school year. Funding was used to allow for designated personnel to lead the project, resources for volunteers, promotional materials and training in basic bike maintenance skills.	£12,961	£11,469	£1,492
New Dyce Links on Cycle Network	Implementation of improved cycle facilities on Dyce Drive is currently underway, match-funded with Sustrans and Nestrans, and is due to be complete by the end of May 2017, with the full BLE allocation spent.	£100,000	£100,000	£0
Citywide TROs - consolidation of orders	An audit of Controlled Parking Zones (CPZs) and a review of Traffic Regulation Orders (TROs) relating to these was completed. A review of TROs for waiting restrictions was also undertaken to ensure that existing measures are enforceable and that orders are consolidated to ease enforcement and management, thus ensuring a more robust appeals process. Further survey work will take place during summer 2017.	£48,768	£25,412	£23,356
Car Club bay implementation	Implementation of Car Club spaces and any potential re-lining that might be required of existing spaces. This work was undertaken using external funding in 2016/17, allowing the BLE allocation to be carried forward to 2017/18.	£2,376	£0	£2,376
Refresh of Lining and Signing on Union Street	Continuation of signing/lining refresh in the city centre. No progress was made in 2016/17, therefore the allocation will be carried forward to 2017/18 to allow a refresh of the bus and cycle lane markings on Union Street.	£10,384	£0	£10,384
Cross City Transport Connections	Contribution to STAG assessment, looking into ways of maximising connectivity between new developments by active and sustainable modes of transport.	£4,219	£4,219	£0
Smart Technology Parking Officer	Funding to source a Consultant to develop and purchase a back office system to streamline and integrate Enforcement, Vehicle uplift, Cashless Parking, Blue Badges and ANPR solutions. This project will now no longer be progressing so the £40,000 will be put back into the 2017/18 pot.	£40,000	£0	£0
Blue Badge Enforcement Officer	Continuation of Blue Badge Enforcement Officer post.	£21,061	£15,843	£5,218





# Appendix B – Proposed Bus Lane Enforcement Programme Projects 2017/18

	Project Name	Description of Work	Funding Amount	Score (Project Relevance to LTS)
1	Contingency	Contingency allowance for 17/18 programme.	£30,000	N/A
2	Strategic Roads Maintenance	Contribution to Strategic Road Maintenance.	£450,000	N/A
3	Transportation Team member	Full time member of staff to support, manage, promote, improve and deliver the Local Transport Strategy.	£53,100	N/A
4	Traffic Management – Offshore Europe 2017	Traffic management costs associated with the Offshore Europe event in September 2017.	£40,000	165
5	Urban Traffic Control (UTC) Hardware Upgrade	Upgrade of the server hardware for the UTC System, which will enable both the operating and UTC software to be upgraded to the most recent versions. This will also enhance the resilience of the network by deploying additional capacity to ensure continual operation during periods of failure. The upgrade to SCOOT MMX will be part of the upgrade.	£55,000	128
6	Access from the South	Appraisal of additional option for improving capacity over the River Dee through the Access from the South Bridge of Dee Study STAG (Scottish Transport Appraisal Guidance) Part 2 Appraisal.	£30,000	112
7	Flood Operations	Expansion of the new Urban Traffic Management and Control (UTMC) Common Database system to enable specific capabilities around flood monitoring and operations. Project would involve a new software module to allow various weather condition and monitoring stations to be monitored and, along with SEPA data, predict and manage potential flood risks.	£40,000	112
8	Cycling Officer (I Bike)	Funding to maintain the recently-established post of Cycling Officer during the 2017/18 and 2018/19 school years. The post is part-funded by Sustrans, with the post holder directly employed by Sustrans. In order to allow the project to continue, the Council is required to fund 50% of the costs of the post: Year 1 - £31,757 (with a £10,000 contribution from Cycling, Walking and	£53,757	110

		Safer Streets, £21,757 required from BLE); Year 2 - £32,000.		
9	Glashieburn School Path	Construction of a formal pedestrian and cycle path, following the existing desire line running between Newburgh Road and Glashieburn School, incorporating drainage provision. The upgrade will also enable pupils travelling from the west of the school to avoid the busy front entrance, with safety benefits for all users.	£20,000	110
10	Variable Message Signs (VMS)	Deployment of 3 VMS on the strategic corridors leaving the city and on the approaches to both the existing trunk road network and the AWPR. This will allow a better management of user route choice during network events and will also provide details of journey times to the AWPR. This will aim to encourage the uptake of route choice along the AWPR where possible. Current proposed locations are: Westburn Road (westbound) west of Foresterhill Road; Great Northern Road (westbound) and Wellington Road (Southbound), south of Craigshaw Drive.	£165,000	105
11	Westfield Park (Core Path 13)	Reinstatement of a pedestrian and cycle path through Westfield Park.	£36,000	99
12	Northfield Cycle Maintenance Workshop and Bike Hire Project	Funding for an Adventure Aberdeen tutor to deliver monthly cycle maintenance courses and initial setup of cycle maintenance workshop in the centre's garage workshop, in partnership with Cummings Park Community Centre. This would allow for targeted cycle maintenance classes to residents / young people in the Northfield area, as well as providing access to bicycles to other interested participants / groups across the city (both youth and adult).	£11,000	99
13	Automatic Number Plate Recognition (ANPR) Journey Time Monitoring	Deployment of ANPR cameras on the Wellington Road and A944 corridors (approx 25 or as budget allows) to provide high accuracy journey time information, with the potential to collect data on vehicle types and emissions. It would also allow the segregation of data by mode.	£50,000	80

14	Windmill Brae/ Langstane Place Night Time Traffic Measures	Design of night time traffic management measures along Langstane Place and Windmill Brae to improve safety and create a pedestrian friendly environment to support the night time economy in the City Centre.	£20,000	80
15	Bus Shelter Replacement	Replacement and upgrade of 15 existing bus shelters within Aberdeen City with associated infrastructure improvements such as electrical supply, lighting and raised bus boarding kerbs where required. Proposed shelter replacements will also be easier to maintain and have a good length lifespan.	£100,000	63
16	Supported Bus Services	Provision of subsidy for non-commercial, socially inclusive local bus services for a year, augmenting the commercial bus network and filling gaps in provision of the local bus network. These services will encompass: 1.Kingswells Village 2. Dubford / Denmore 3. Airlink Dyce Rail Station - Aberdeen International Airport.	£120,000	63
17	Aberdeen City Hydrogen Energy Storage (ACHES)	Contribution to the revenue costs of the first two years of ACHES hydrogen refuelling station and storage facility at Langdykes Road in Cove whilst it establishes itself as a revenue generating asset to the city. Year 1 - £62,842 Year 2 - £44,989	£107,831	56
18	Electric Vehicle Charge Points Warranties and Maintenance	To cover the cost of extended maintenance and warranty agreements on 21 electric vehicle charge points (EVCPs) in Aberdeen for 12 months.	£12,250	33
19	Fuel Cell Garbage Trucks	Purchase of two Hydrogen Fuel Cell Bin Lorries to be operated within ACC's existing fleet.	£338,000	8

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing & Infrastructure
DATE	24/05/17
REPORT TITLE	Various small scale traffic management and development associated proposals (New works)
REPORT NUMBER	CHI/17/067
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Iain Fitzpatrick

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### 1. PURPOSE OF REPORT

To advise on new small scale traffic management measures, introduce associated new development proposals and proposals for individual disabled parking bays that require progression through the legal process for Traffic Regulation Orders.

### 2. RECOMMENDATION(S)

This Committee: -

- a. Approve the proposals in principle;
- b. Instruct the officers to commence the legal procedures of preliminary statutory consultation for the traffic regulation orders required and 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;
- c. 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 any objections back to a future meeting of this Committee.

### 3. BACKGROUND/MAIN ISSUES

There are 14 traffic management proposals that are the result of routine examination of road safety and/or traffic management, while there are also 6 proposals related to development. It is also proposed to install 49 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 proposal will be funded from the Cycling, Walking, Safer Streets budget**

**3.1 Deemount Avenue & Deemount Road – ‘At Any Time’ protection**

Concerns were raised in a member’s enquiry by Councillor Donelly regarding vehicles parking at the junction reducing visibility.

The proposal is indicated on the plans below.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years

Ward – Torry/Ferryhill

Elected Members – Alan Donnelly/Yvonne Allan/Christian Allard/Catriona MacKenzie

**3.2 Johnston Gardens West – ‘At Any Time’ protection**

Concerns were raised by a member of the public about parked vehicles blocking the dropped kerb and garages making access difficult.

The proposal is indicated on the plans below.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years

Ward – Lower Deeside

Elected Members – Marie Boulton/ M.Taqueer Malik/Phillip Bell

**3.3 Strathbeg Place Bridge of Don – ‘At Any Time’ junction protection**

Concerns were raised by a member of the public about vehicles parking close to the junction making it difficult to negotiate.

The proposal is indicated on the plans below.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years

Ward – Bridge of Don.

Elected Members – Alison Alphonse/ Brett Hunt/John Reynolds/Sandy Stuart

### **3.4 Great Southern Road (Inverdee Football Pitches) – Footway/ verge parking restrictions**

A concern was raised by a member of the public regarding the damage to the footway and road verge on Great Southern Road, adjacent to the Inverdee football pitches, caused by the parking at this location. Officers have investigated the situation here and resolved to promote a restriction on parking on the verge/footway on this stretch of road to prevent further damage to the verge/footway so that the grass in such a prominent area on the approach to the City does not become an eye-sore, whilst continuing to permit carriageway parking for patrons of the adjacent football pitches.

Implementation costs - £ 500

Estimated maintenance costs - £500 every 10 years

Ward – Kincorth / Nigg / Cove

Elected members – Sarah Duncan/ Stephen Flynn/ Alex Nicoll/ Phillip Sellar

### **3.5 Marquis Road – ‘At Any Time’ junction protection**

It has been brought to the attention of officers by a local business that they are having difficulties with access / egress to their facility at Marquis Road due to vehicles parking too close to the entrance to Woodside Fountain Centre.

The proposal is indicated on the plans below.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years

Ward – Hilton / Woodside / Stockethill

Elected Members – Neil Copland/Lesley Dunbar/Freddie John

### **3.6 Minto Drive – ‘At Any Time’ junction protection**

It has been brought to the attention of officers by a local business that they are having difficulties access / egress to their facility at Minto Drive.

The proposal is indicated on the plans below.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years

Ward – Kincorth / Nigg / Cove

Elected Members – Sarah Duncan/ Stephen Flynn/ Alex Nicoll/ Phillip Sellar

### **3.7 Cults Area – Proposed 20mph speed limit**

In the vicinity of Cults Academy there are number of roads that are currently subject to a 20mph speed limit. To the east of the aforementioned, there are also roads (Kirkbrae Avenue, Kirk Terrace and Hilltop Avenue) that have physical traffic calming in the form of road humps, however are still subject to a 30mph speed limit. It is thereby proposed to expand the 20mph speed limit onto these surrounding streets and also to some that are adjoining.

The aforementioned will allow the removal of some existing 'road hump' warning signs that would be replaced by 20mph signs. Additionally 20mph repeater signs / carriageway roundels would be introduced on those roads adjoining. On many of the adjoining roads, the speed of vehicles will already be limited by virtue of the road layout, however Cults Avenue and Hillview Road, which are longer in extent, would be monitored in order to assess how successful the signs / carriageway roundels alone are at reducing vehicular speeds.

A plan that shows the extent of this proposal is included in the Appendix to this report.

Implementation Cost - £3,500

Estimated maintenance cost - £1200 every 5 years

Ward – Lower Deeside

Elected Members – Phillip Bell/ Marie Boulton/ M.Taqueer Malik.

### **3.8 Kingsford Road - School Keep Clear**

Following a review of the road safety concerns at Kingsford School, it has been determined that timed School Keep Clears are required at the pedestrian exit nearest to Springhill Road. This will assist with keeping the exit clear for pupils entering and leaving the school, and will also release space along the road to enable traffic to pass safely at pick up and drop off times.

Implementation costs - £150

Estimated maintenance costs - £150 every 5 years

Ward – Kingswells/ Sheddocksley/ Summerhill

Local Members- Councillors David Cameron/ Steve Delaney/John Wheeler

### **3.9 Rosewell Gardens – At Any Time Waiting Restrictions**

Concerns were raised about parking vehicles using the newsagents. Proposals are to introduce an area of no waiting to restrict people from parking at this locus when using the newsagents.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years



Ward – Hazlehead/ Ashley/ Queens Cross  
Elected Members- John Cooke/ Martin Greig/ Claire Imrie/ Jennifer Stewart

**3.10 Forest Avenue - Proposed lengths of prohibition of waiting at any time**

Concerns have been raised about entering Forest Avenue from Great Western Road (A93). Vehicles can currently park on both sides of the road, with the western side serving as a time restricted parking bay for the local shops.

In circumstances when vehicles are parked on both sides and vehicles are queuing at the signals to exit Forest Avenue, entering Forest Avenue from Great Western Road can be tight, especially for larger vehicles.

It is therefore proposed to extend the existing waiting restrictions on the eastern side of Forest Avenue by 15 metres. This would allow vehicles queuing at the signals to position themselves closer to the footway increasing the room for vehicles entering from Great Western Road.

Implementation Costs - £150  
Estimated maintenance costs –£150 every 5 years.

Ward – Airyhall / Broomhill / Garthdee  
Elected members –Douglas Lumsden/ Gordon Townson / Ian Yuill

**3.11 Raeden Park Road – ‘revised on street parking provision’**

It has been brought to the attention of Officers that traffic on Raeden Park Road at its junction with Westburn Road, is causing road safety concerns as queueing traffic from Westburn Road are having difficulty turning onto Raeden Park Road due to parked vehicles. To address the concern, this proposal would restrict on street parking between 08:00am and 16:00pm; also remove one on street parking space at the Mid Stocket Road end of Raeden Park Road and extend existing waiting restrictions to the bus stop. These measures are to improve road safety for both pedestrian and vehicular traffic.

The above proposal is shown on the attached plan.

Implementation cost - £1000  
Estimated maintenance cost - £250 every 5 years

Ward – Midstocket / Rosemount and Mile End  
Elected Members – Bill Cormie/Jenny Laing/Tom Mason

### **3.12 Strathmore Drive / Spey Road – Proposed ‘At any time’ waiting restrictions**

Concerns have been raised regarding vehicles parking on and close to the junction of Strathmore Drive and Spey Road, therefore officers instructed for parking surveys to be carried out to witness and determine the extent of the issues raised.

The findings of this proved that vehicles to park in such a manner causing visibility issues when entering existing at this junction and forces vehicles onto the opposite side of the road which creates unnecessary head on conflicts. Vehicles were also identified to be parking fully up on the footpath on Spey Road which in addition to causing visibility issues blocks the path for pedestrians and force them onto the road very close to a junction.

Therefore it is proposed to introduce ‘at any time’ waiting restrictions in the form of junction protection. The extents of this proposal are indicated on the plans below.

Implementation cost – £300

Estimated maintenance costs – £300 every 5 years

Ward – Northfield / Mastrick North

Elected Members – Jackie Dunbar / Gordon Graham/ Ciaran McRae

### **3.13 Hardgate – Proposed exemption to allow contraflow cycling**

On the Hardgate, between its junctions with Fonthill Road and Willowbank Road, there is currently a one-way system that restricts all vehicles to travel in a northbound direction. It is proposed this restriction should be modified to provide an exemption for cyclists; accordingly cyclists would be able to enter the Hardgate by way of Willowbank Road and travel in a southbound direction.

One-way systems can create unnecessary barriers to cycle access and can often have significant negatives effects by making cycle journeys longer, increase the number of junctions to be negotiated, and make urban areas less permeable. When considering national guidance the default position with respect to one-way systems is two-way cycling should be maintained wherever possible. Accordingly, it is appropriate to review existing one-way lengths of road in Aberdeen and where possible consider introducing exemptions for cyclists. To date, exemptions of this type have been successfully introduced on Leslie Terrace and Allenvale Road.

Implementation costs - £10,000

Estimated maintenance costs - £600 every ten years

Ward – Torry / Ferryhill

Elected members – Alan Donnelly/Yvonne Allan/Christian Allard/Catriona MacKenzie

**The following proposals will be funded by developers**

**3.14 Abbotswell Crescent and Friarsfield Road - 20 MPH and speed cushions**

It was agreed to promote traffic calming and speed reductions to mitigate the impact of the development of the Cala “Craigbank” site. These measures are proposed to manage traffic flow on appropriate routes through the area.

Implementation costs –N/A to be installed by the developer

Estimated maintenance costs - £ 10,000 every 10 years

Ward – Lower Deeside

Elected members- Phillip Bell/ Marie Boulton/ M.Taqueer Malik

**3.15 New Stoneywood School – proposed ‘at any time’ waiting restrictions and school keep clear lines**

The proposal is to ensure road safety around the new Stoneywood School and the surrounding streets as detailed on the attached plan.

Implementation cost – N/A (developer funded)

Estimated maintenance cost - £250 every 5 years

Ward – Dyce / Bucksburn / Danestone

Elected Members – Barney Crocket/ Neil MacGregor/Avriel MacKenzie/ Gill Samarai

**3.16 St Machar Road Development – At Any Time Waiting Restrictions**

A new box junction is being formed off Formartine Road to access the proposed St Machar Road development. Waiting restrictions are proposed to ensure safe access to the site.

Implementation costs – N/A (developer funded)

Estimated maintenance costs - £300 every 5 years

Ward – Tillydrone/ Seaton/ Old Aberdeen

Elected Members- Ross Grant/ Alexander McLellan/ Jim Noble

### **3.17 Greyhope Road – ‘Stopping Up Order’**

As part of the New Harbour development for Nigg Bay, a section of Greyhope Road, adjacent to its junction with St Fitticks Road requires to be ‘stopped up’ and the existing road realigned to form a new junction. The proposals are indicated on the plans below.

Implementation costs – N/A (developer funded)

Estimated maintenance costs – N/A

Ward – Kincorth / Nigg / Cove

Elected Members – Sarah Duncan/ Stephen Flynn/ Alex Nicoll/ Phillip Sellar

### **3.18 Redmoss Road – Prohibition of driving**

It is intended to promote a prohibition of driving along a section of Redmoss Road adjacent to the new Lochside Academy (South of the City School). This measure will support the creation safe routes to school for pedestrians and cyclists from the surrounding communities.

Implementation cost – N/A (developer funded)

Estimated maintenance cost - £200 every 5 years

Ward – Kincorth/ Nigg/ Cove

Elected Members – Sarah Duncan/ Stephen Flynn/ Alex Nicoll/ Phillip Sellar

### **3.19 Charlotte Street – Loading Bay and Parking Bay amendments**

The development of a hotel requires the amendment of the existing parking bay and motorcycle parking bay to accommodate a part time loading bay.

Implementation costs - N/A (developer funded)

Estimated maintenance costs - £350 every 10 years

Ward - George Street/ Harbour

Elected Members – Dell Henrickson/ Ryan Houghton/ Michael Hutchinson/ Sandra Macdonald.

### **The following proposals will be funded from the Foresterhill Controlled Parking Zone Improvements Fund**

### **3.20 Forresterhill Controlled Parking Zone - Pay by Phone**

Following requests from the public in relation to the area surrounding Aberdeen Royal Infirmary, officers recommend an alteration to the existing Controlled Parking Zone Order to include the provision of a pay by phone payment option.

Implementation costs - £15000

Estimated maintenance costs - £ 5000 every 10 years

Ward - Midstocket/ Rosemount and Hilton/ Woodside/ Stockethill

**The following proposals will be funded from the Disabled Parking Revenue Budget**

**3.21 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**

34 Back Hilton Road	29 Gardner Crescent
14 Caiesdykes Drive	425 North Anderson Drive
160 Linksfield Road	77 Corthan Crescent
32 Leslie Road	52 Cairngorm Gardens
52 Duthie Terrace	51 Regent Walk
122 Garthdee Road	14 Howes Drive
4 Auchlea Place	13 Deveron Road
73 Abbey Square	115 Raeden Crescent
8 Mossie Way	14 Doolie Ness
118 Mansefield Road	25 West Mount Street
131 Cairngorm Drive	485 Clifton Road
23 Bank Street	8 Cardens Knowe
12c Tullos Place	1c Ferrier Gardens
23 Lerwick Road	120 Lang Stracht
270 Formartine Road	88 Linksfield Road
73 Duthie Terrace	102 Polwarth Road
40 Harehill Road	77 University Road
6 Deansloch Terrace	30 Ross Crescent
62 Slessor Drive	118 Ivanhoe Road
147 Duthie Terrace	41 Cairnwell Drive
13 Fernhill Drive	

**Off-street parking**

x7 spaces Lord Hayes Court	57 Janesfield Manor
50 Lewis Road	6 Wavell Crescent
12 Whitestripes Path	21 Seaton House
9 Gillespie Crescent	114 Bonnyview Drive

#### 4. 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.

<b>Budget</b>	<b>Implementation costs (£)</b>	<b>Maintenance costs (£) every 5/10 years</b>	<b>Comments</b>
<b>Cycle, Walking, Safer Streets (Scot Gov grant-funded)</b>	17100	4350/ 8700	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
<b>Developer financed</b>	3000	7375/ 12550	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
<b>Forresterhill Controlled Parking Zone (CPZ) Improvements Fund</b>	15000	5000 every 10 years	Future maintenance costs would be funded through the on-going improvements fund / CPZ income
<b>Disabled Parking</b>	14300	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.	

## 5. LEGAL 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 the public consultation.

## 6. MANAGEMENT OF RISK

<b>Risk Category</b>	<b>Potential Impact L/M/H</b>	<b>Likelihood of occurrence L/M/H</b>	<b>Mitigation</b>	<b>Risk level L/M/H</b>
<b>Financial</b>	n/a			
<b>Employee</b>	n/a			
<b>Customer/ Citizen</b> Road safety (RS) levels and traffic management (TM) could be compromised if measures are not progressed, leading to continued public concern.	M	L	Officers propose measures that are deemed reasonable and appropriate to address the RS and TM to reduce incidents of public objections.	M
<b>Environmental</b>	n/a			
<b>Technological</b>	n/a			
<b>Legal</b>	n/a			
<b>Reputational</b> Proposals can be contentious and attract negative feedback.	L	L	Concerned parties would be provided thorough rationale as to the requirement for the proposal.	L

## 7. IMPACT SECTION

### Economy

By developing our infrastructure and improving road safety and the management of traffic through the network this will support multi modal access to Aberdeen and benefit commuter, visitor and freight transportation within the city.

### People

Approving the parking spaces for people with disabilities will provide a positive impact for their mobility and social inclusion. Disabled persons' parking places play a vital role in enabling disabled people to carry out day-to-day activities that non-disabled people take for granted. Provision of such parking places helps towards enabling disabled people to lead autonomous and independent lives.

The proposals contained within the above Report have been assessed and determined to have no adverse implications in relation to any groups or bodies and hence this report is deemed suitable for exemption from EHRIA.

## **Place**

This report will be of interest to residents/ proprietors/ businesses within the proposal areas.

As the recommendation is to approve the proposals, there will be a positive impact on current customer experience in terms of road safety in our communities. Proposals included in this report contribute towards cycling, walking and safer streets (CWSS) supporting active travel including the walkability of neighbourhoods.

## **Technology**

N/A

## **8. BACKGROUND PAPERS**

N/A

## **9. APPENDICES**

Appendix A: Plans for various small scale traffic management and development associated proposals (New works)

## **10. REPORT AUTHOR DETAILS**

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## **HEAD OF SERVICE DETAILS**

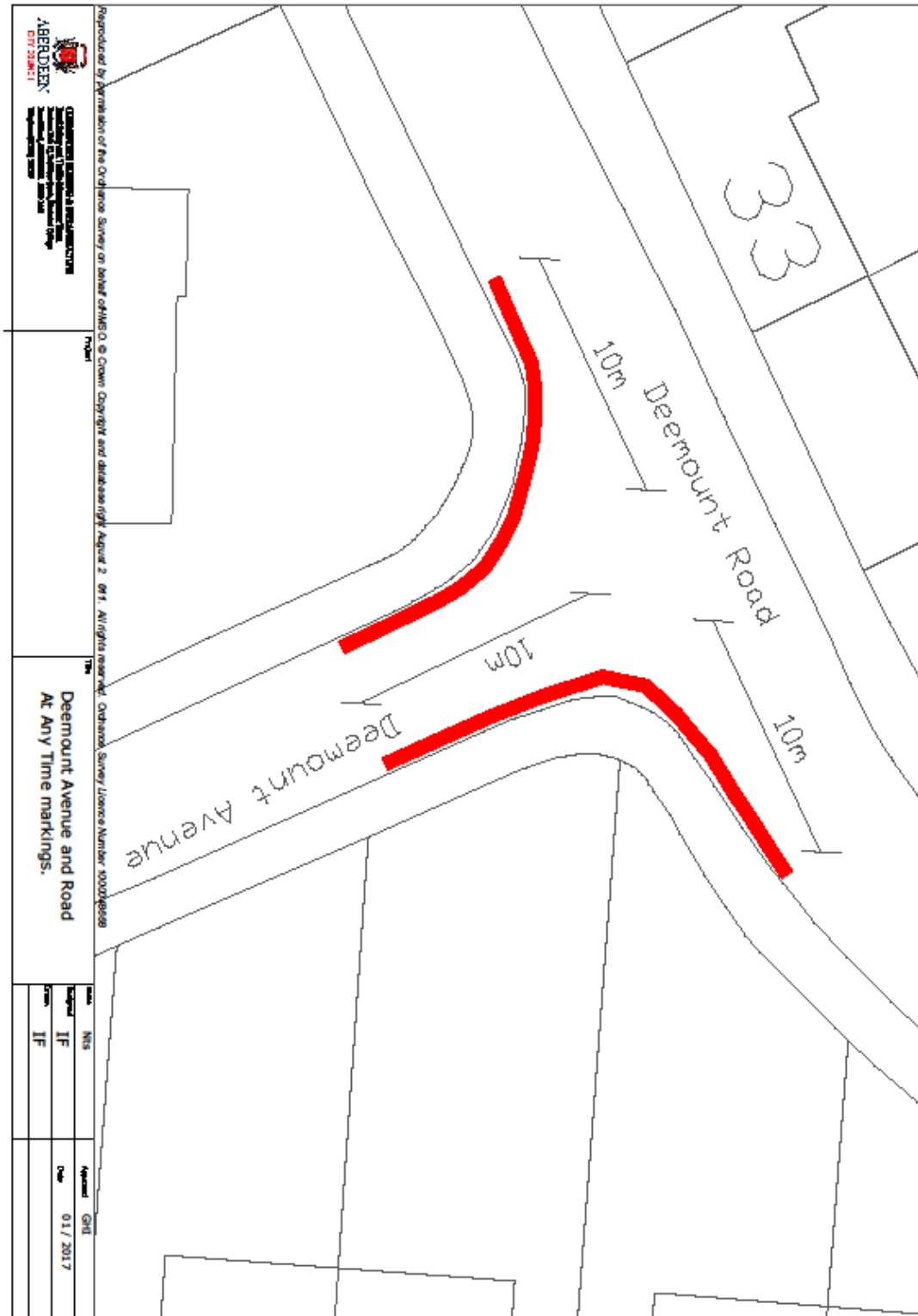
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## Appendix A: Plans for various small scale traffic management and development associated proposals (New works)

The following proposal will be funded from the Cycling, Walking, Safer Streets budget

### 3.1 Deemount Avenue & Deemount Road – Prohibition of waiting



At Any Time Markings.

49 to 54

43 to 48

37 to 42

61 to 66

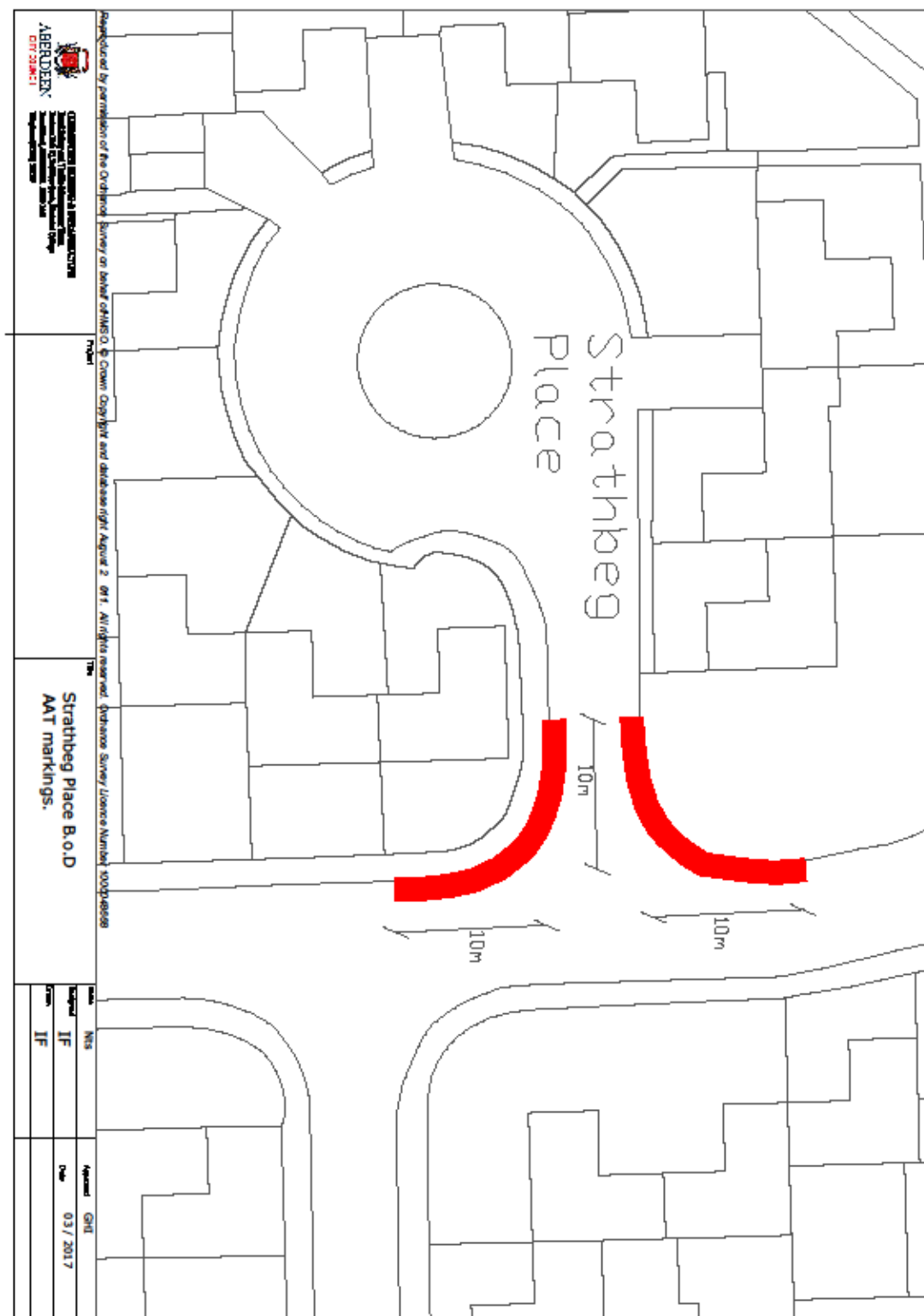
Garages

Garages

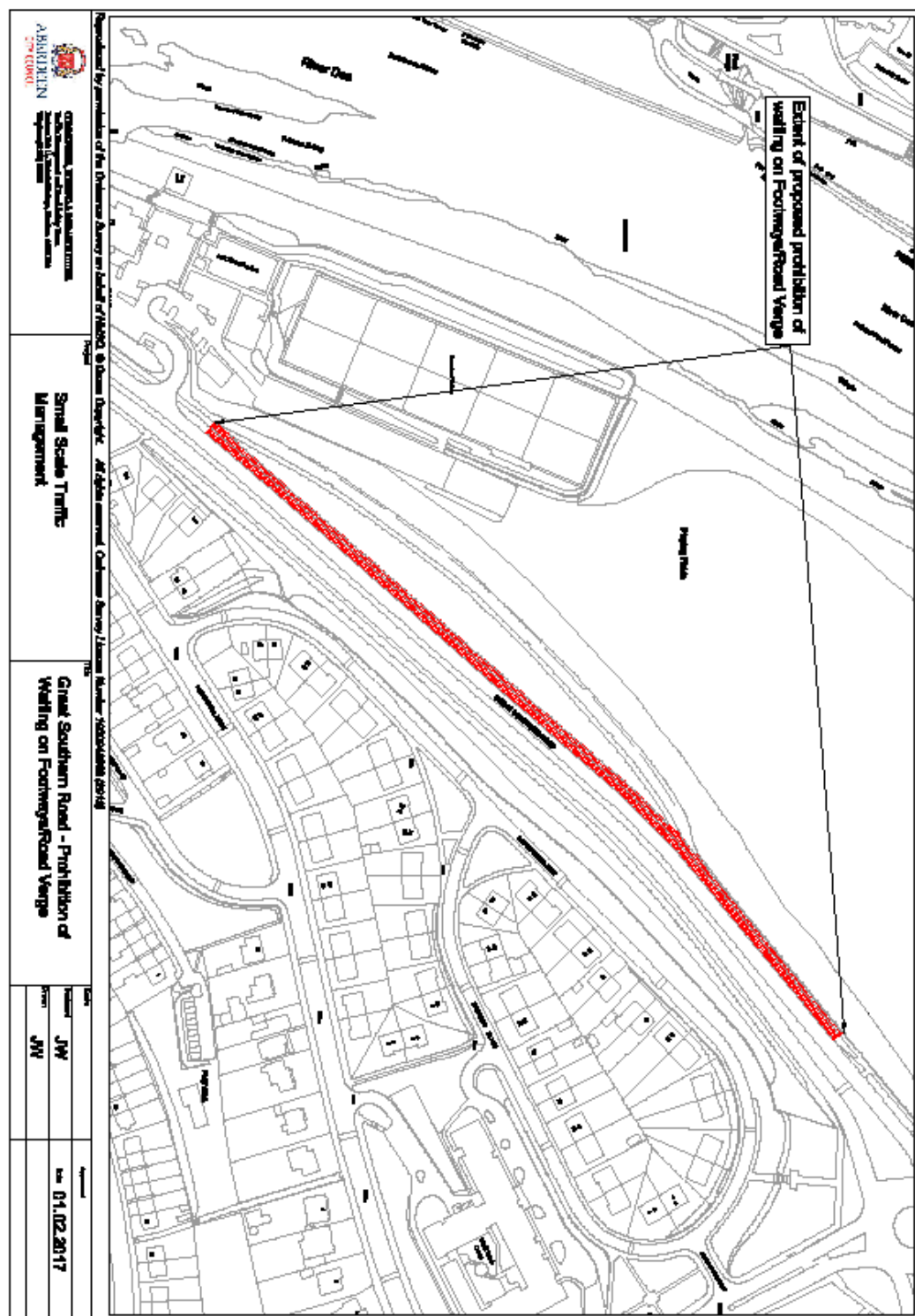
Garages

Johnston Gardens West

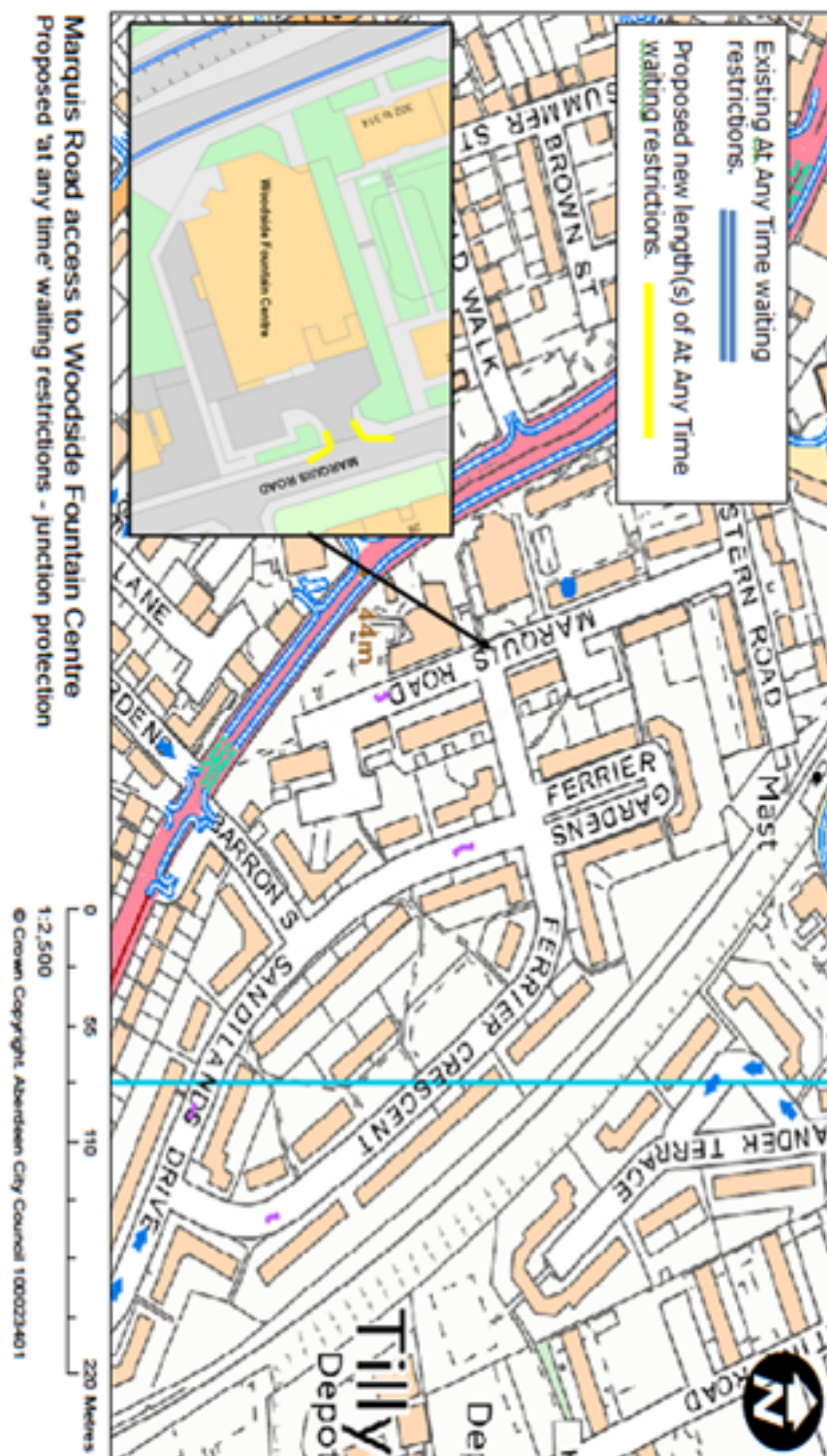
### 3.3 Strathbeg Place – Prohibition of waiting



### 3.4 Great Southern Road (Inverdee Football Pitches) – Prohibition of waiting

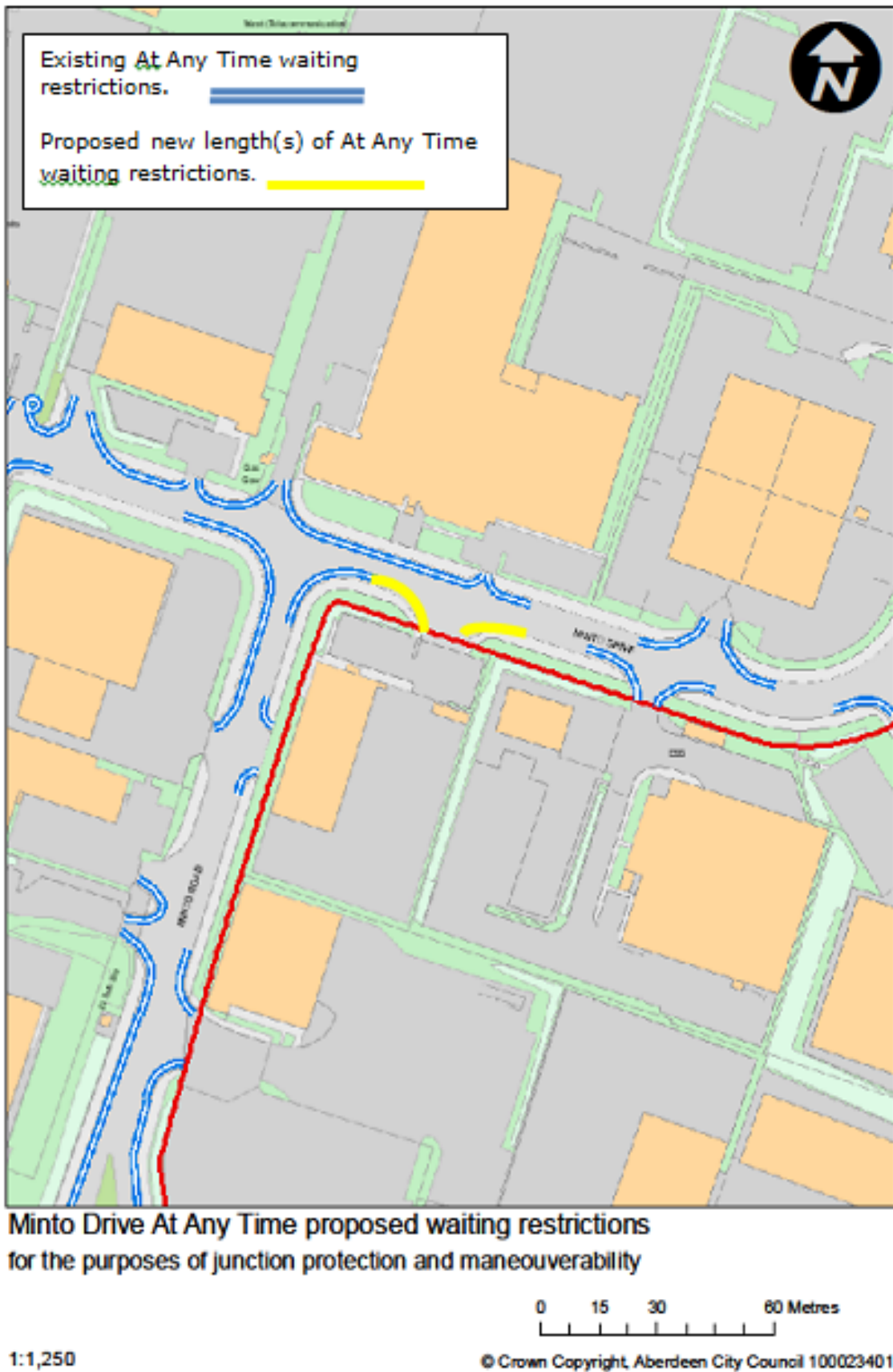


### 3.5 Marquis Road – Prohibition of waiting

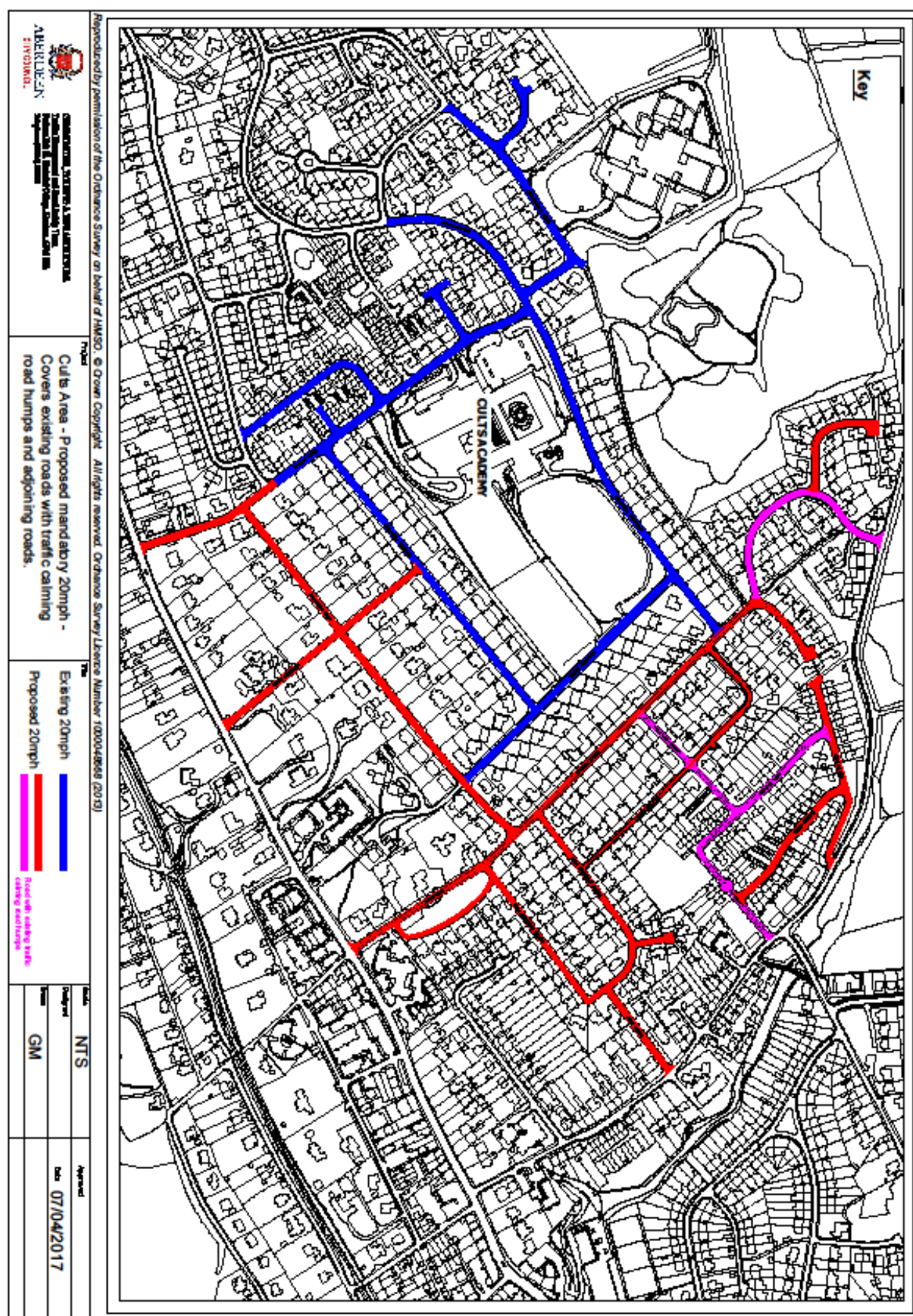




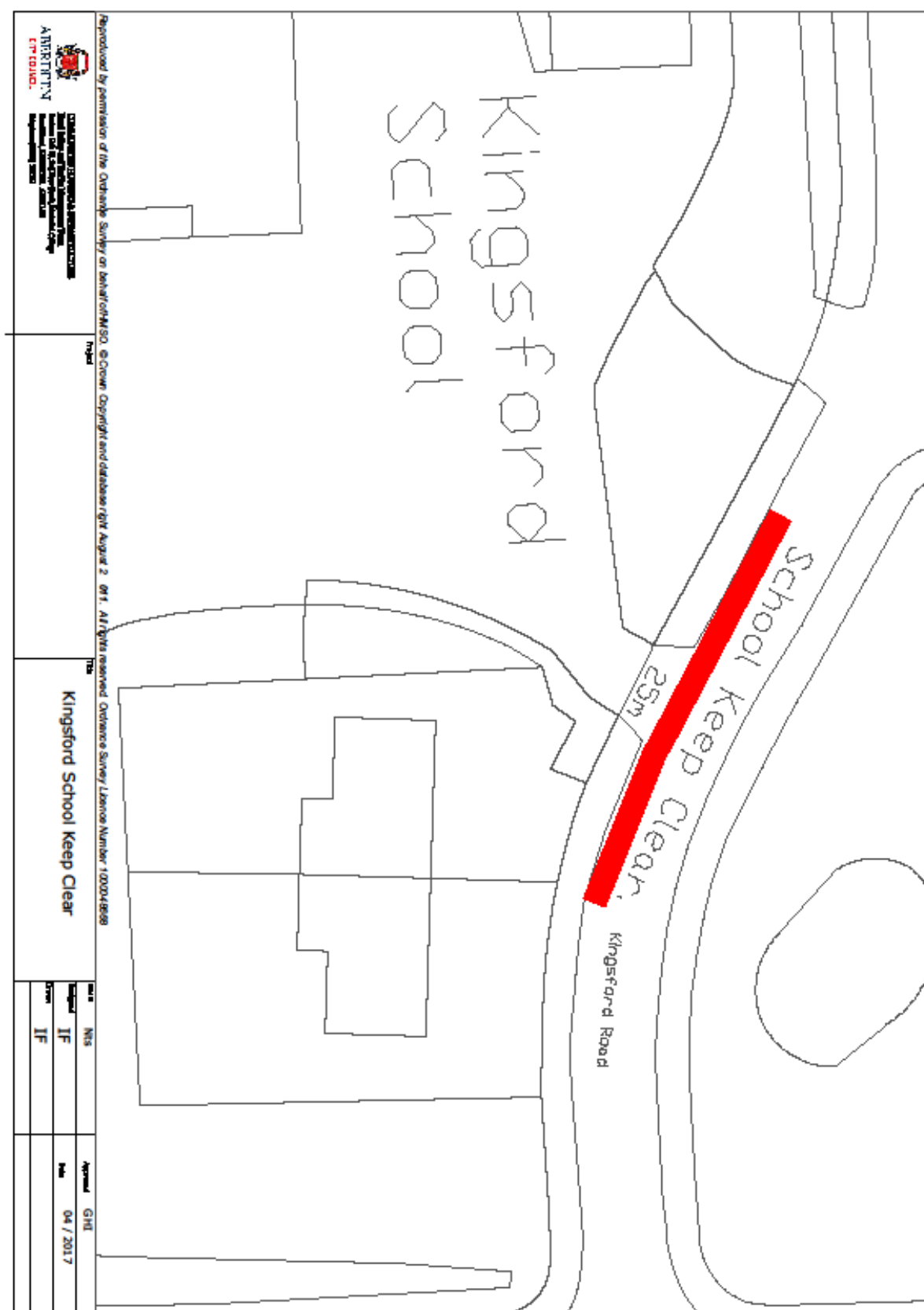
### 3.6 Minto Drive – Prohibition of waiting



### 3.7 Cults Area – Proposed 20mph speed limit

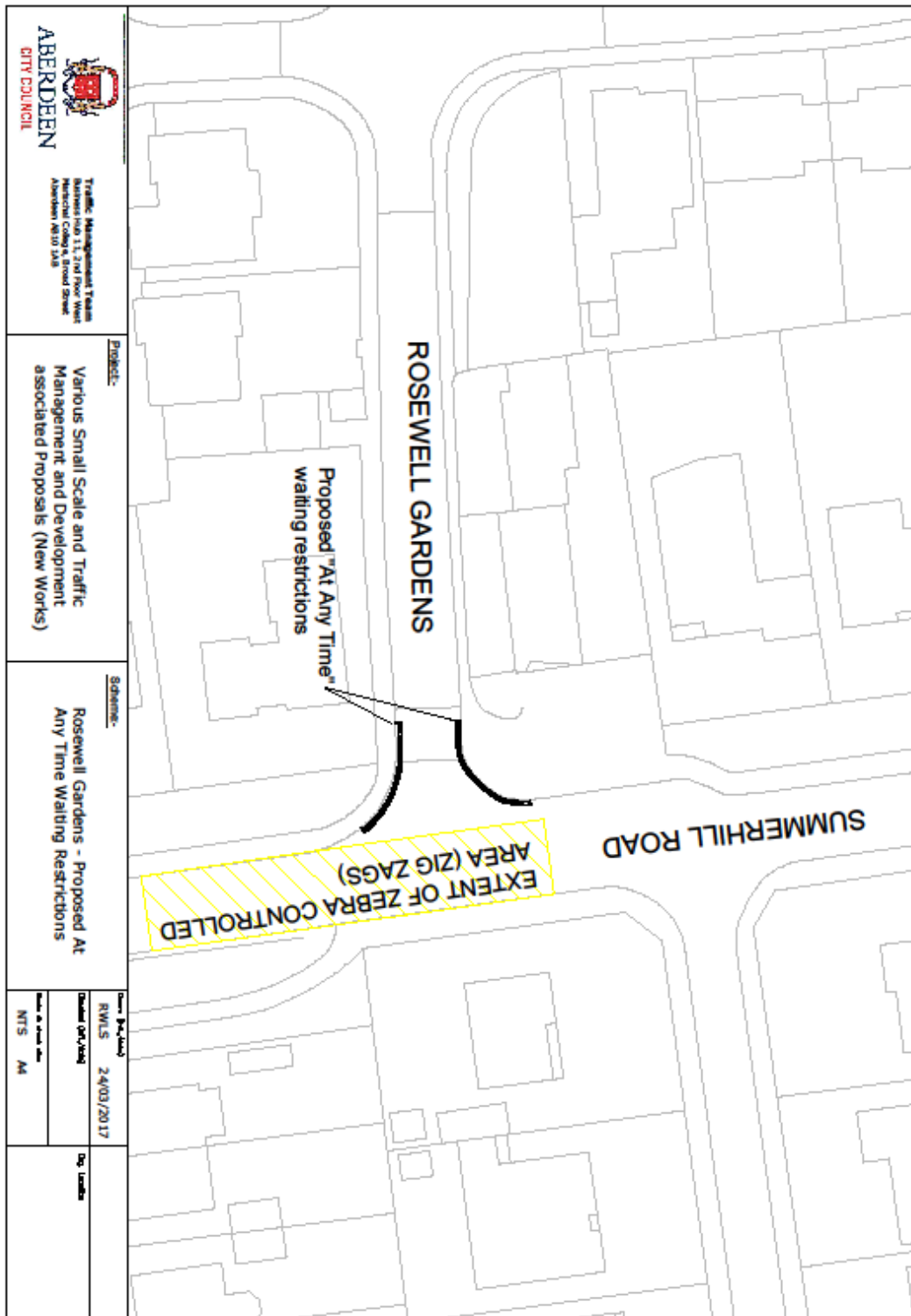


### 3.8 Kingsford Road - School Keep Clear

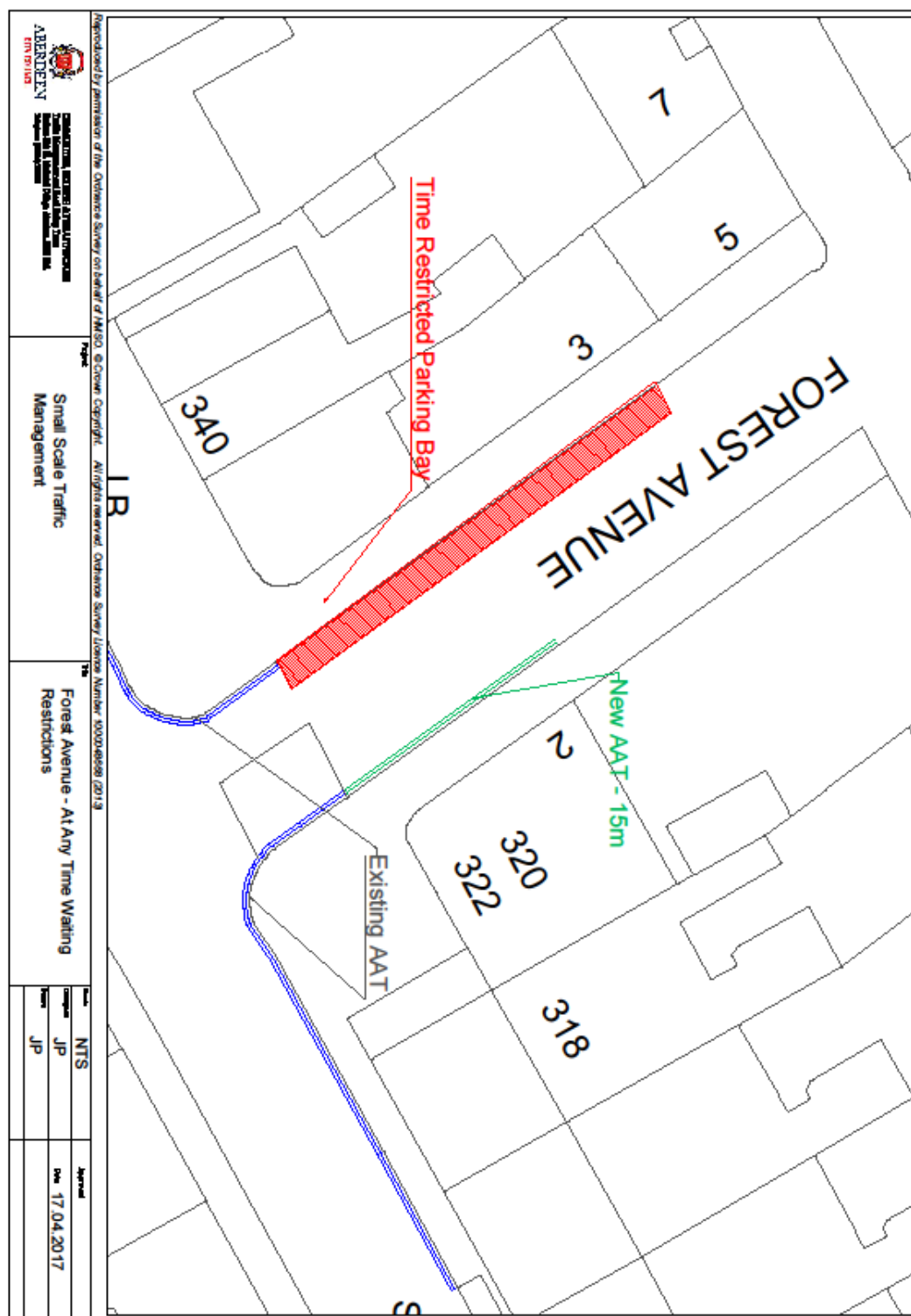




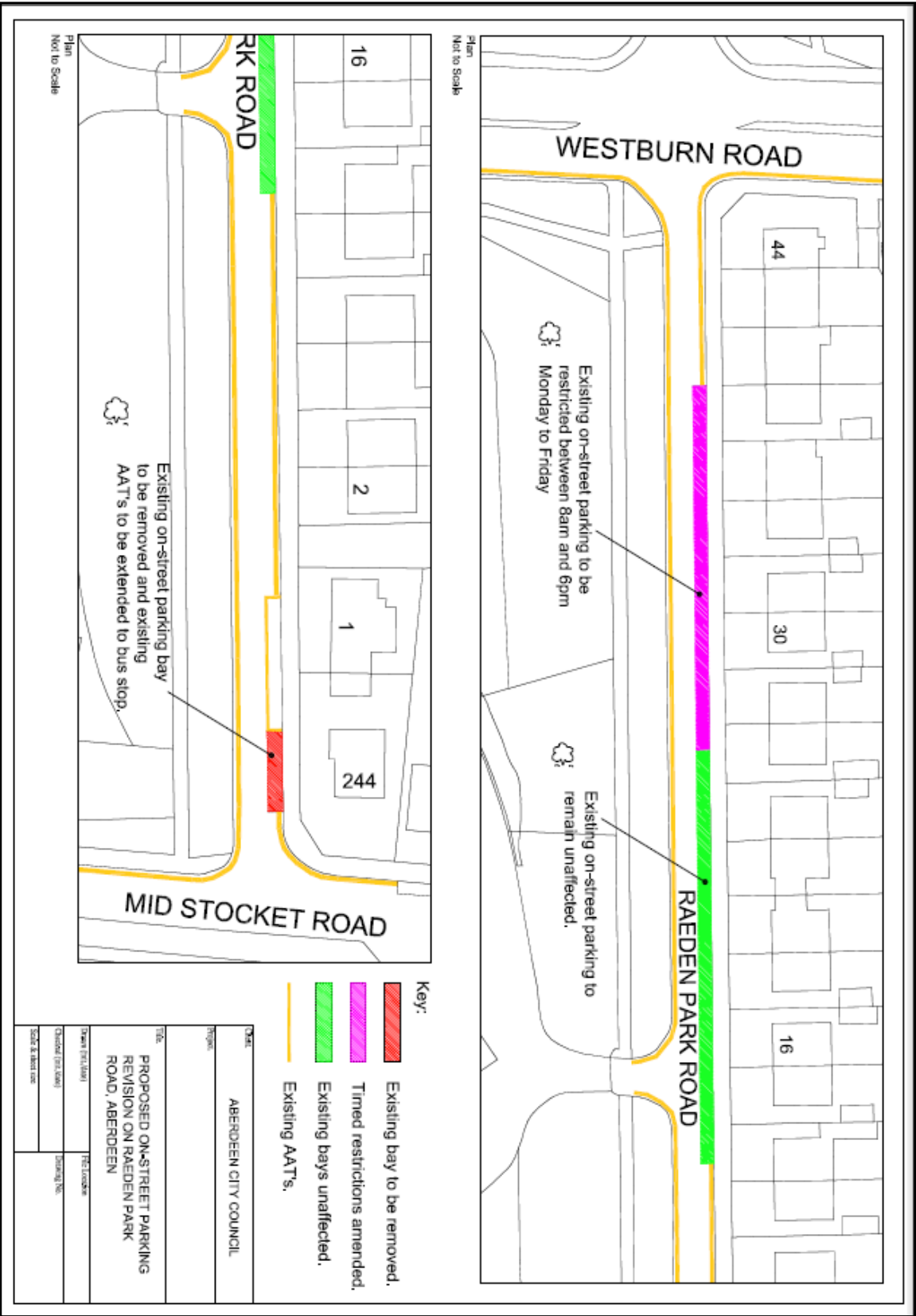
### 3.9 Rosewell Gardens – Prohibition of waiting



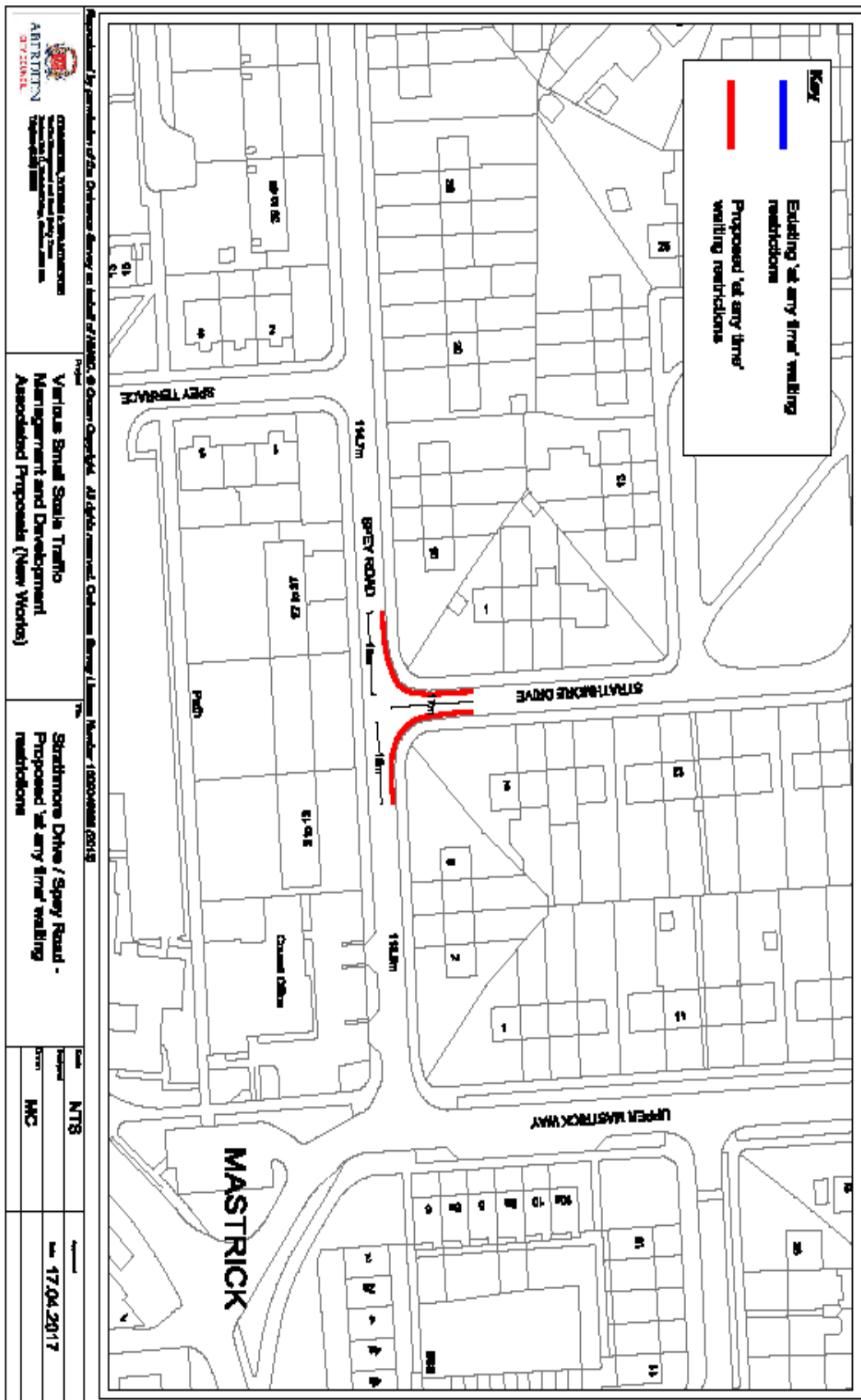
### 3.10 Forrest Avenue – Prohibition of waiting



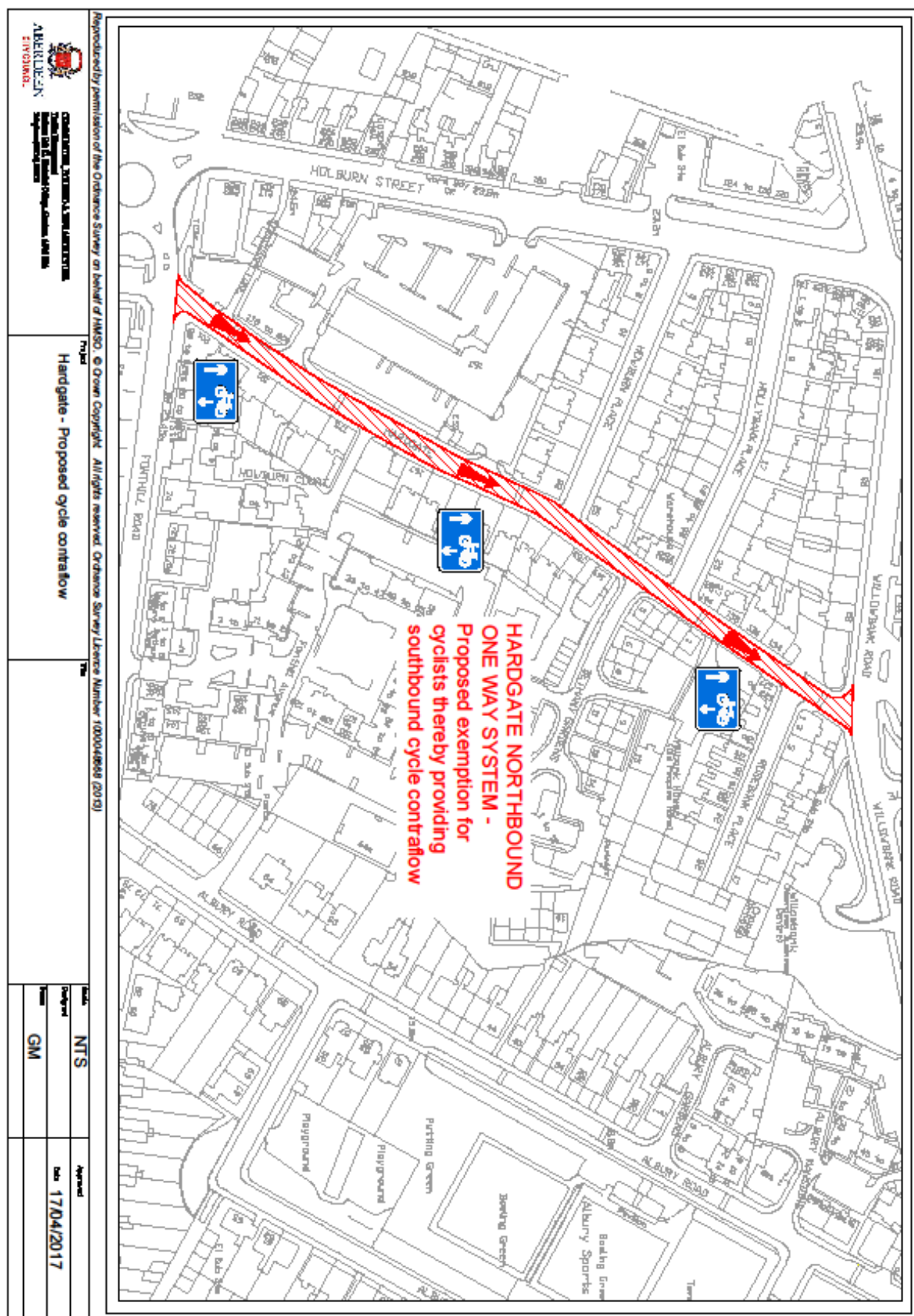
3.11 Raeden Park Road – ‘revised on street parking provision’



### 3.12 Strathmore Drive / Spey Road – Prohibition of waiting



### 3.13 Hardgate – Proposed cycle contraflow



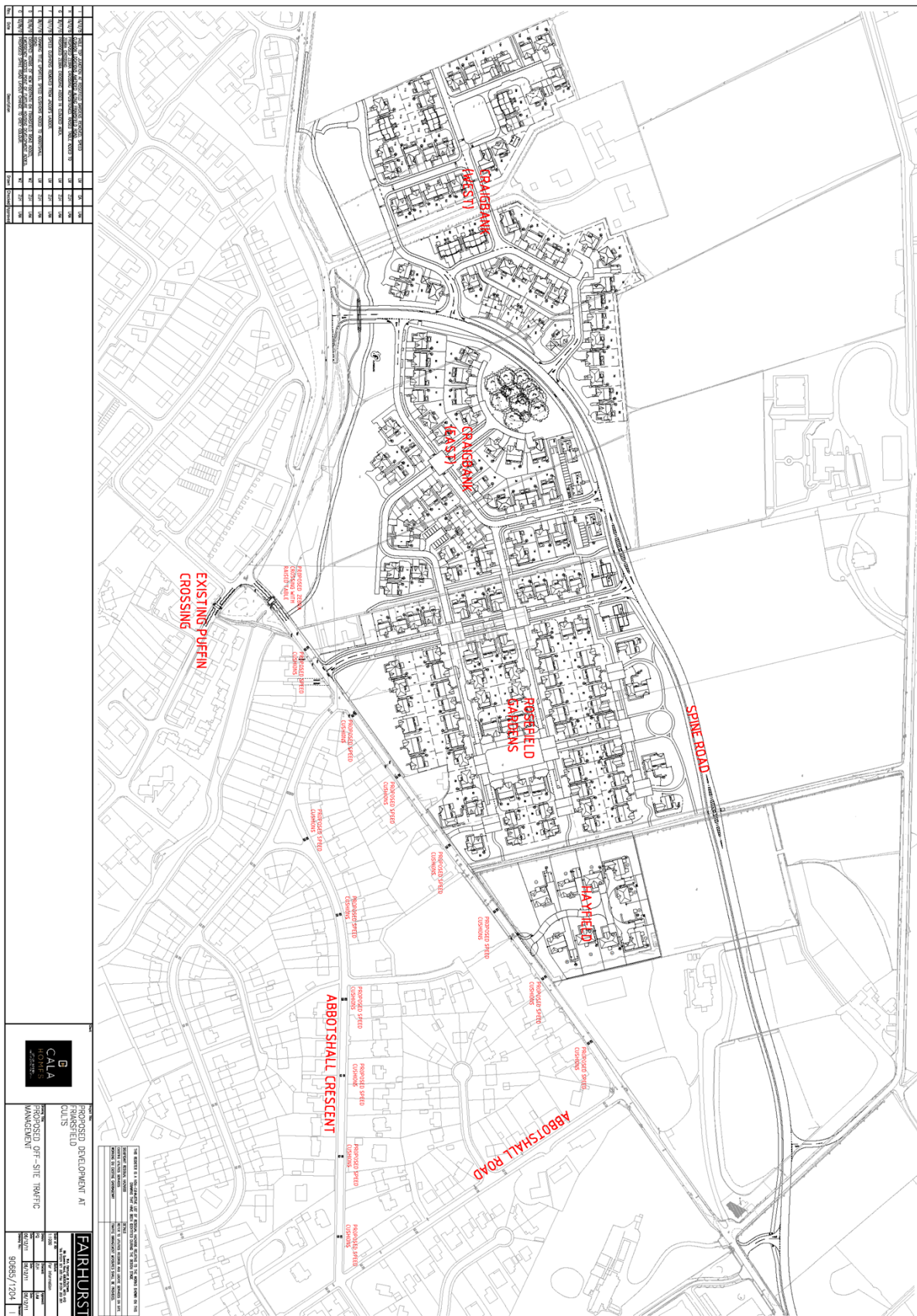
### 3.14 Abbotswell Crescent and Friarsfield Road - 20 MPH and speed cushions

### 3.14 Abbotswell Crescent and Friarsfield Road - 20 MPH and speed cushions

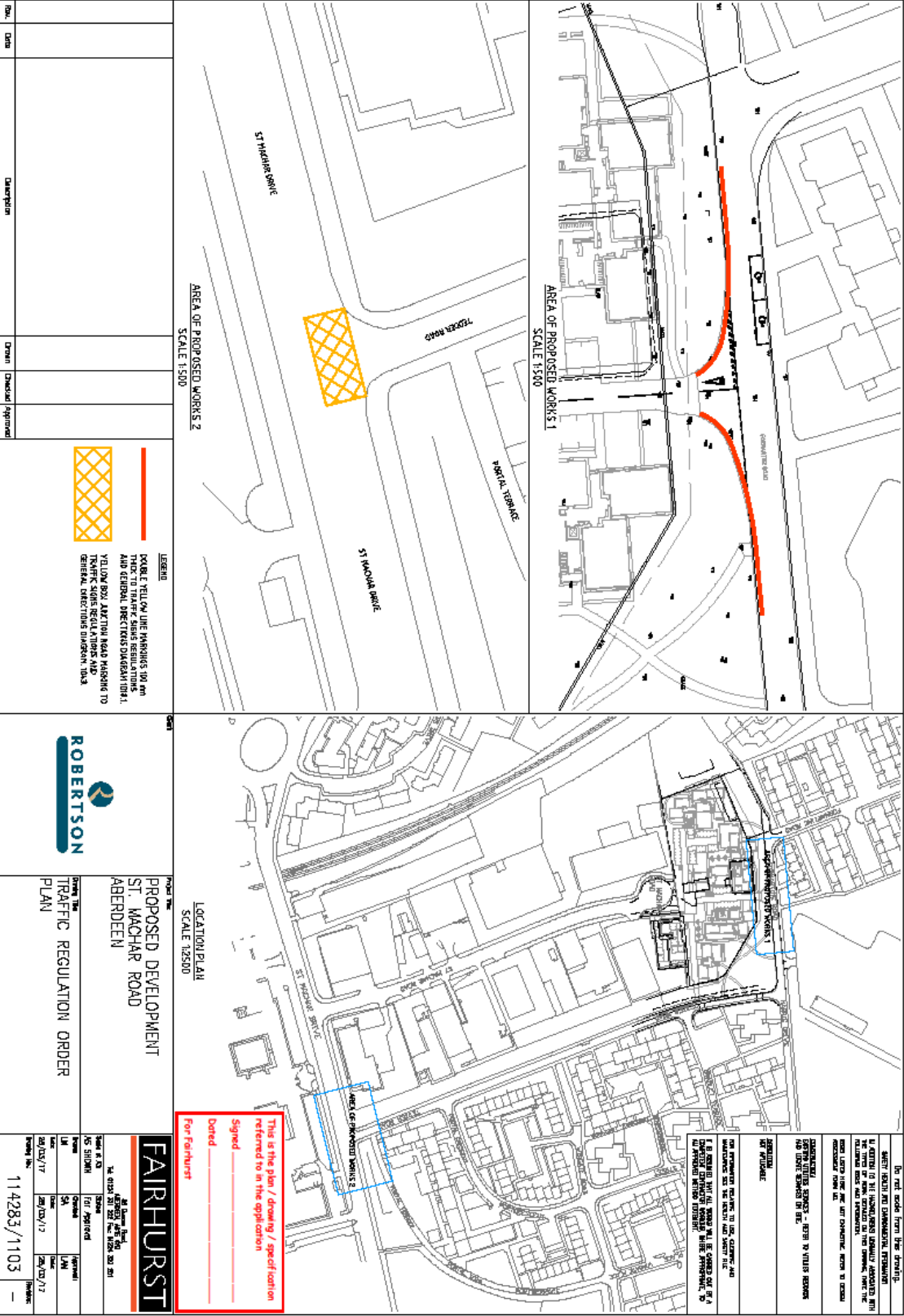




3.15 New Stoneywood School – proposed ‘at any time’ waiting restrictions and school keep clear lining.



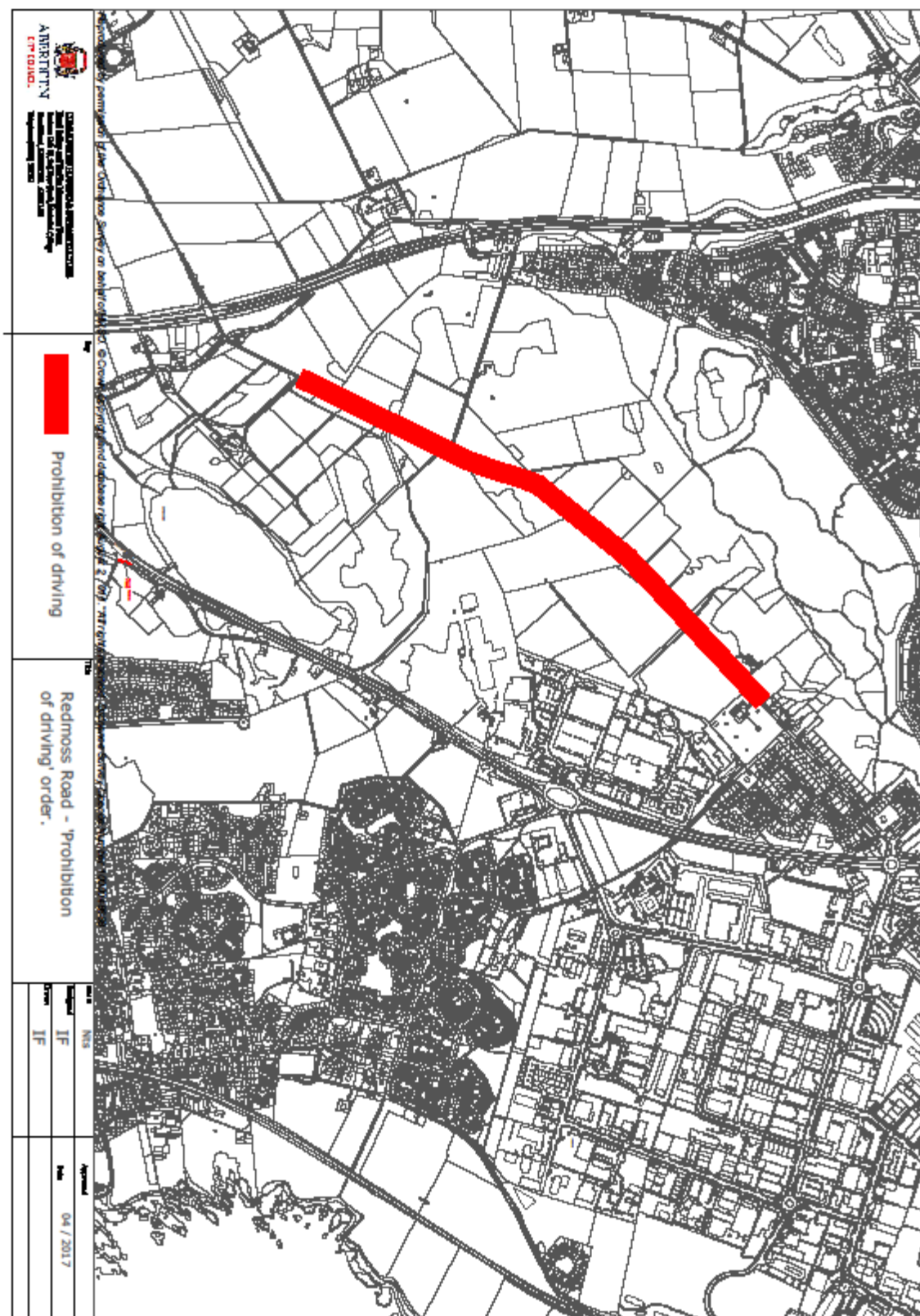
3.16 St Machar Road Development – At Any Time Waiting Restrictions



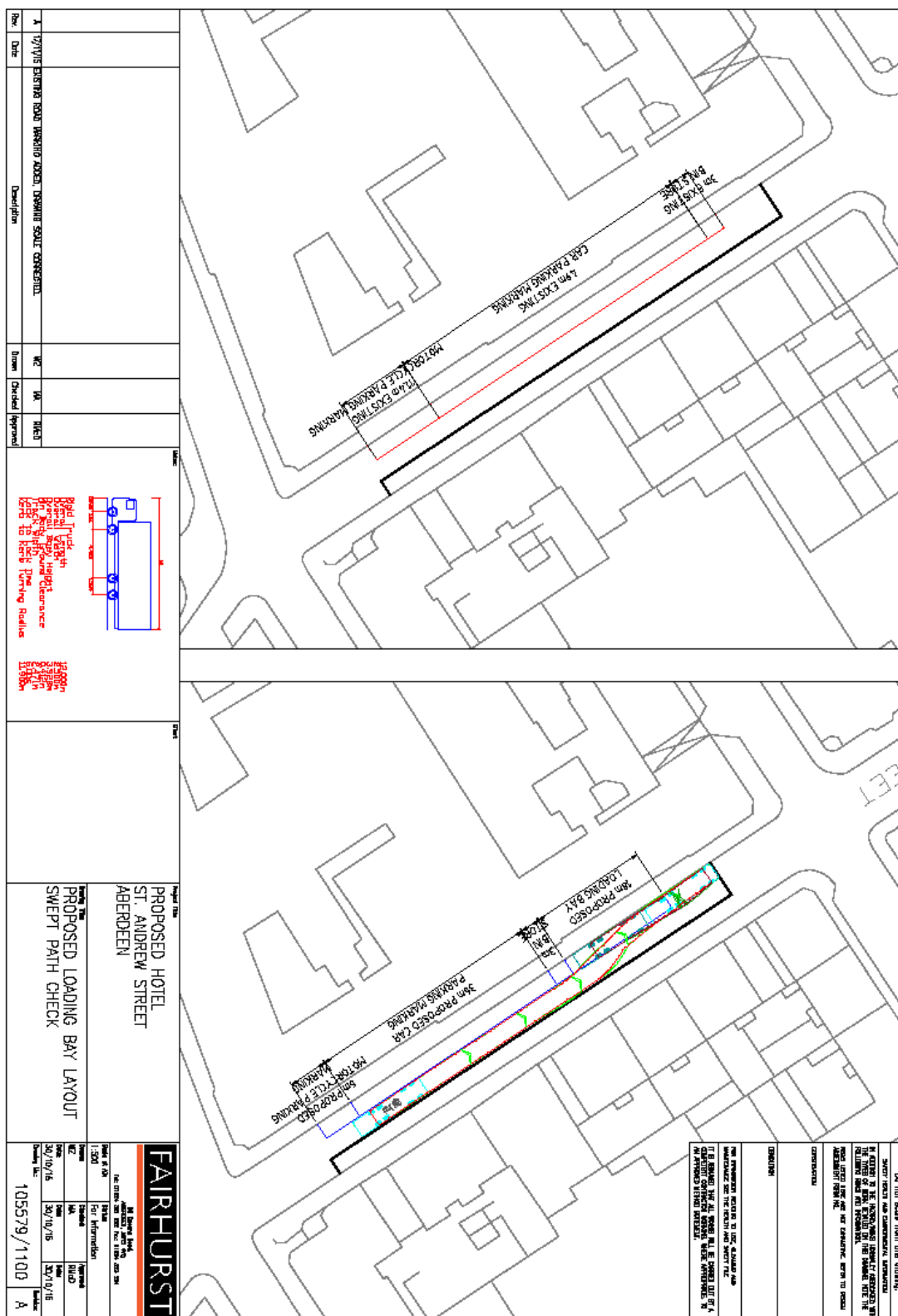




### 3.18 Redmoss Road – Prohibition of driving

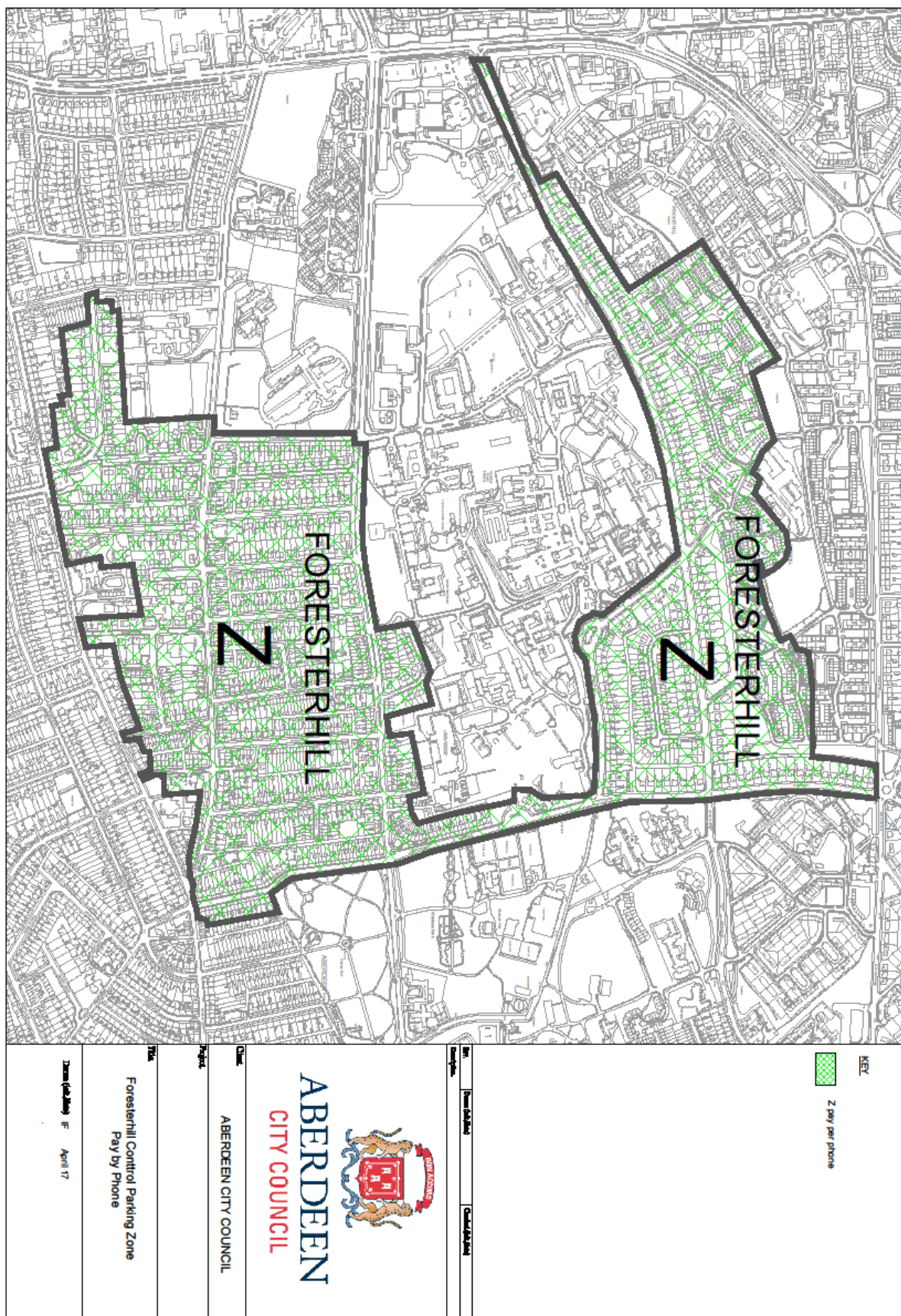


### 3.19 Charlotte Street - Loading Bay and Parking Bay amendments





### 3.20 Forresterhill Controlled Parking Zone – Introduction of ‘Pay by Phone’ option



## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 May 2017
REPORT TITLE	Various small scale traffic management and development associated proposals (Initial Statutory consultation)
REPORT NUMBER	CHI/17/081
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	James Watt

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### 1. PURPOSE OF REPORT:-

This report is to advise this Committee of the results of the initial statutory consultation process undertaken following the report titled 'Various small scale traffic management and development associated proposals (New works)' dated 24 January 2017.

This report also advises the Committee of the results of the informal consultation with the residents of Grampian Place on the possible introduction of single or double yellow lines in relation to the proposal for lengths of prohibition of waiting at any time on Grampian Place / Oscar Road / North Grampian Circle, Torry as presented in the report titled 'Various small scale traffic management and development associated proposals (New works)' dated 24 January 2017.

### 2. RECOMMENDATION(S)

It is recommended this Committee:-

- a) acknowledges the responses received as a result of the initial consultation and thereafter instructs Officers to progress to the public advertisement stage and report any objections to a future committee.
- b) acknowledges the results of the informal consultation with the residents of Grampian Place on the possible introduction of single or double yellow lines and thereafter instructs Officers to progress the proposal to introduce lengths of 'At any time' waiting restrictions on Grampian Place / Oscar Road / North Grampian Circle to the public advertisement stage and report any objections to a future committee.

### 3. BACKGROUND/MAIN ISSUES

The initial statutory consultation process gave various parties the opportunity to consider to the development associated and small scale traffic management proposals set out in the report dated 24 January 2017. The various parties consulted appear in Appendix 1 of this report. The schemes under consideration during the initial statutory consultation were as follows:

- 3.1 **Brimmond Court, Torry** – Proposed lengths of prohibition of waiting at any time.  
No statutory objections received
- 3.2 **Ellon Road, Bridge of Don** – Proposed extension to Bus Lane timings.  
No statutory objections received
- 3.3 **Cults Avenue / Kirkbrae Avenue** – Proposed lengths of prohibition of waiting at any time.  
No statutory objections received
- 3.4 **St Ninian's Place, Seaton** - Proposed lengths of prohibition of waiting at any time.  
No statutory objections received
- 3.5 **Provost Watt Drive, Kincorth** – Proposed prohibition of U-Turn manoeuvres.  
No statutory objections received
- 3.6 **Dyce Drive, Dyce** – Proposed 40mph Speed Limit.  
No statutory objections received
- 3.7 **Greig Court Car Park, Gerrard Street, City Centre** – Proposed lengths of prohibition of waiting at any time.  
No statutory objections received
- 3.8 **Gort Road, Tillydrone** – Proposed lengths of prohibition of waiting at any time  
No statutory objections received
- 3.9 **Dyce Drive, Dyce** – Proposed redetermination of footway/pavement to Cycle track  
No statutory objections received
- 3.10 **Oldfold Development, Milltimber** - Proposed 20mph speed limit.  
No statutory objections received
- 3.11 **Allan Park Development, Cove** - Proposed lengths of prohibition of waiting at any time, proposed 20mph speed limit and proposed 'one-way' restriction.  
No statutory objections received
- 3.12 **Charleston Development, Cove** – Proposed 20mph speed limit and additional traffic management measures.  
No statutory objections received

**3.13 Grampian Place / Oscar Road / North Grampian Circle, Torry - Proposed lengths of prohibition of waiting at any time.**

**Initial Statutory Consultation**

With regards to the responses received to the initial statutory consultation for the proposal to introduce lengths of prohibition of waiting at any time on Grampian Place / Oscar Road / North Grampian Circle, Torry no statutory objections were received. Torry Community Council chose to postpone making formal comment on these proposals until the results of the informal consultation were published in this report. Comments from Torry Community Council will therefore be reported to a future committee as part of the report detailing the results of the formal public consultation stage of this proposal.

**Informal Public Consultation**

At its meeting on Tuesday 24 January, the committee resolved to instruct officers to carry out an informal consultation with the residents of Grampian Place on the possible introduction of single or double yellow lines in association with the initial statutory process and report back to the committee prior to the commencement of the formal public consultation.

Officers have therefore written to all households on Grampian Place, between its junctions with Grampian Road and Tullos Circle, to ask for their views on the proposal to introduce parking restrictions on the north side of the carriageway to prevent footway parking causing obstruction to vulnerable road users. Residents were presented with two plans, one showing the proposed 'at any time' (double yellow line) restrictions and one showing the proposed timed waiting restrictions (single yellow line), along with a letter explaining the reasons for bring forward this proposal. The indicative plans form Appendix 2 and Appendix 3 of this report respectively. A response sheet was also provided for residents to state their preferred option and any comments regarding the proposed parking restrictions on the north side of Grampian Place and safe movement of pedestrians on the adjacent footway.

Officers received seven responses to this consultation exercises – four in favour of introducing waiting restrictions (two in favour of 'at any time' restrictions and two in favour of timed waiting restrictions) and three from residents who did not believe there was a need to introduce waiting restrictions on the north side of Grampian Place.

Those responses which included comments in support of introducing waiting restrictions noted the reduction in width of the footway that is caused by indiscriminate footway parking and the difficulties this creates for pedestrian access.

With regards to responses received which included comments opposing the introduction of waiting restrictions on Grampian Place issues raised included:

<u>Comment</u>	<u>Officer Response</u>
No observed access issues for pedestrians/children on school walking route and notes that the school children are chaperoned when making this journey.	Concerns regarding obstructive footway parking in terms of pedestrian safety were originally raised following an injury sustained by a child pedestrian when attempting to avoid a car parked on the footway.
Cost of implementation is unjustified.	Officers estimate initial implementation costs of £600, with estimated maintenance costs of £600 every 5 years thereafter. The damage to the footway caused by continued footway parking would be significantly more costly to repair.
Consideration should be made to implementing waiting restrictions on the opposite side of the carriageway to the proposal.	Officers considered a number of options when investigating potential solutions to this issue. Implementing waiting restrictions on the south side of Grampian Place and displacing all parking to the north side of the carriageway would create difficulty for buses accessing the stop located here, as well as for refuse vehicle making collections from the communal bins located on this side of the street. This would mean additional restrictions could be required to preserve access for these vehicles.
Residents would risk receiving a Penalty Charge Notice (PCNs) if parked on a single yellow line restriction overnight and were unable to move their car in the morning due to illness	Vehicle owners have the opportunity to appeal the issuance of PCNs due to extenuating circumstances.
Residents on the north side of the street would not be able to wash/clean their vehicles.	Whilst this may inconvenience private vehicle owners, there are other options available in terms of car servicing facilities and the needs of pedestrians should not be compromised for the convenience of private vehicle users.
Aberdeen City Council should consider converting the grass area to the rear of the properties on the north side of Grampian Place into off-street car parking	This is outwith the remit of the Traffic Management team and should be pursued by residents with the area Housing officer, albeit officers would note there is parking capacity available on adjacent streets to accommodate vehicles displaced by the removal of footway parking on Grampian Place.
School walking route should cross to the other side of the road to avoid pavement parking	The introduction of two additional carriageway crossings, and thus two additional vehicle/pedestrian conflict points, to the school walking route would be less than ideal in terms of road safety.

Given the responses received the recommendation provided in section 2 of this report is to continue with the proposal as originally envisioned, as there would be potential to amend the proposal if necessary depending on the comments received



during the statutory public consultation period. This amendment could be to introduce timed restrictions, rather than the proposed 'at any time' restrictions, although this would be less than ideal in terms of road safety and in terms of reinforcing a road user hierarchy which should place the needs of pedestrians above other road users.

#### 4. 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.

<b>Budget</b>	<b>Implementation costs (£)</b>	<b>Maintenance costs (£) every 5/10 years</b>	<b>Comments</b>
<b>Cycle, Walking, Safer Streets (Scot Gov grant-funded)</b>	6500	5650	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
<b>NESTRANS/ SUSTRANS</b>	nil	100	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
<b>Developer financed</b>	nil	2750	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions

#### 5. LEGAL 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 the public consultation.

## 6. MANAGEMENT OF RISK

<b><i>Risk Category</i></b>	<b><i>Potential Impact L/M/H</i></b>	<b><i>Likelihood of occurrence L/M/H</i></b>	<b><i>Mitigation</i></b>	<b><i>Risk level L/M/H</i></b>
<b>Financial</b>	n/a			
<b>Employee</b>	n/a			
<b>Customer/ Citizen</b> Road safety (RS) levels and traffic management (TM) could be compromised if measures are not progressed, leading to continued public concern.	M	L	Officers propose measures that are deemed reasonable and appropriate to address the RS and TM to reduce incidents of public objections.	M
<b>Environmental</b>	n/a			
<b>Technological</b>	n/a			
<b>Legal</b>	n/a			
<b>Reputational</b> Proposals can be contentious and attract negative feedback.	L	L	Concerned parties would be provided thorough rationale as to the requirement for the proposal.	L

## 7. IMPACT SECTION

### **Economy**

By developing our infrastructure and improving road safety and the management of traffic through the network this will support multi modal access to Aberdeen and benefit commuter, visitor and freight transportation within the city.

### **People**

Approving the parking spaces for people with disabilities will provide a positive impact for their mobility and social inclusion. Disabled persons' parking places play a vital role in enabling disabled people to carry out day-to-day activities that non-disabled people take for granted. Provision of such parking places helps towards enabling disabled people to lead autonomous and independent lives.

The Equality and Human Rights Impact Assessment (EHRIA), has been included to shown this impact.

### **Place**

This report will be of interest to residents/ proprietors/ businesses within the proposal areas.

As the recommendation is to approve the proposals, there will be a positive impact on current customer experience in terms of road safety in our communities. Proposals included in this report contribute towards cycling, walking and safer streets (CWSS) supporting active travel including the walkability of neighbourhoods.

### **Technology**

N/A.

## **8. BACKGROUND PAPERS**

Various small scale traffic management and development associated proposals (New works)' dated 24 January 2017.

<https://committees.aberdeencity.gov.uk/documents/s65534/Various%20Small%20Scale%20Traffic%20Mangement%20Development%20Associated%20Proposals%20Stage%201%20CHI.16.301.pdf>

## **9. APPENDICES**

**Appendix 1** – List of Statutory Consultees

**Appendix 2** – Indicative plan showing proposed 'at any time' waiting restrictions on Grampian Place / Oscar Road / North Grampian Circle

**Appendix 3** – Indicative plan showing proposed timed waiting restrictions on Grampian Place and 'at any time' waiting restrictions on Grampian Place / Oscar Road / North Grampian Circle

## **10. REPORT AUTHOR DETAILS**

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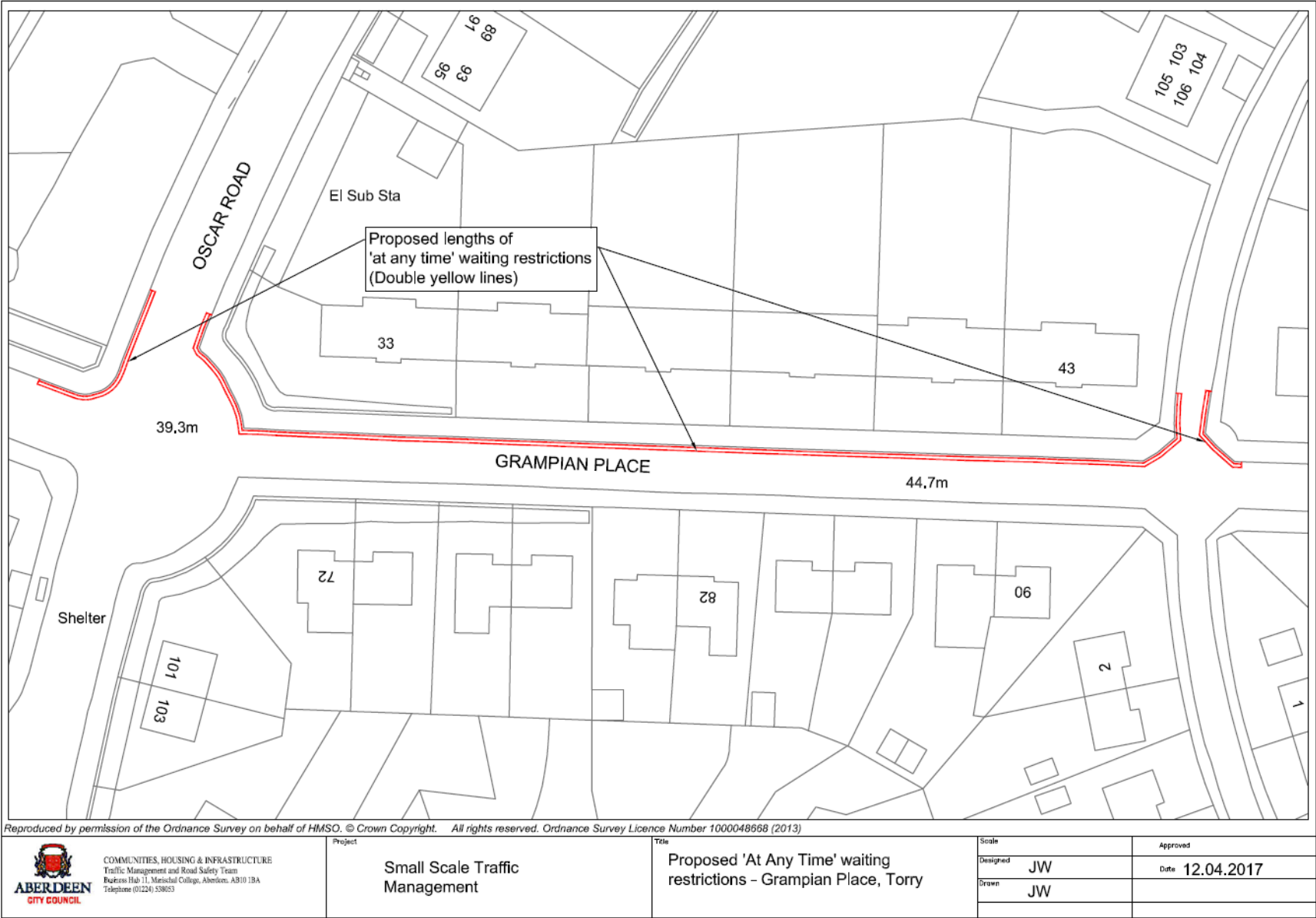
### **HEAD OF SERVICE DETAILS**

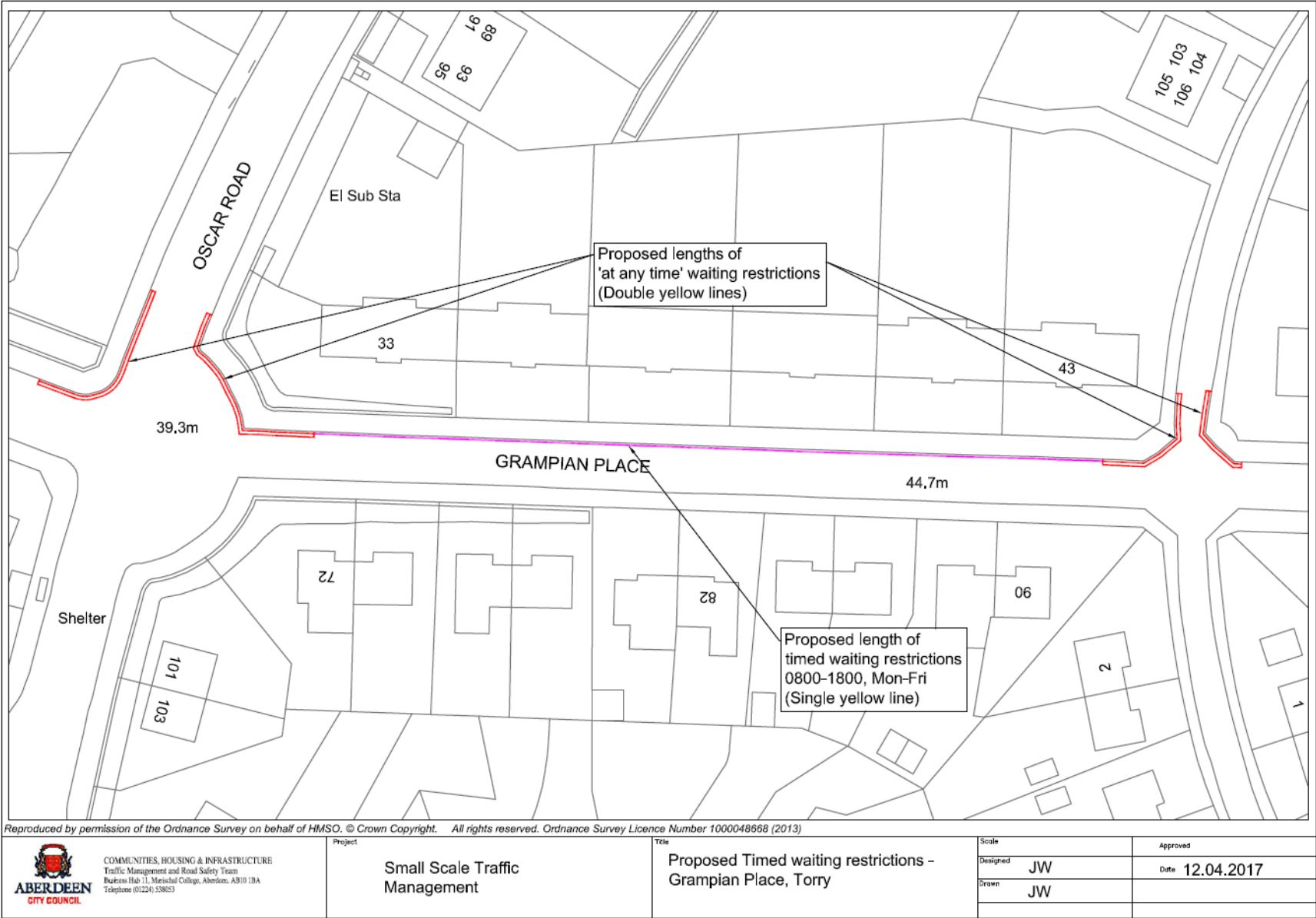
Mark Reilly  
Head of Public Infrastructure and Environment  
[mareilly@aberdeencity.gov.uk](mailto:mareilly@aberdeencity.gov.uk)  
(01224) 523096

## APPENDIX 1

<b><u>Consultee</u></b>	<b><u>Response</u></b>
Police Scotland	Consulted 08/03/2017
Torry Community Council	No Objections - formal comments to be made after consideration of the informal consultation published in this report and included in the next report to this committee.
City Centre Community Council	
Cults, Bieldside and Milltimber Community Council	Consulted 08/03/2017
Dyce and Stoneywood Community Council	No Objections
Scottish Ambulance Service	No Objections
Stagecoach Bluebird	Consulted 08/03/2017
Public Transport Unit	Consulted 08/03/2017
Bon Accord Access Panel	Consulted 08/03/2017
Scottish Fire & Rescue Service	Consulted 08/03/2017
First Aberdeen Ltd	No Objections
NESTRANS	Consulted 08/03/2017
North East Scotland Federation of Small Businesses	No Objections
Road Haulage Association	Consulted 08/03/2017
Freight Transport Association	Consulted 08/03/2017
Aberdeen Cycle Forum	Consulted 08/03/2017
Grampian Cyclists Touring Club	Consulted 08/03/2017
Councillor Yvonne Allan	Consulted 08/03/2017
Councillor Marie Boulton	Consulted 08/03/2017
Councillor Neil Cooney	Consulted 08/03/2017
Councillor Barney Crockett	Consulted 08/03/2017
Councillor Graham Dickson	Consulted 08/03/2017
Councillor Alan Donnelly	Consulted 08/03/2017
Councillor Andrew Finlayson	Consulted 08/03/2017
Councillor Stephen Flynn	Consulted 08/03/2017
Councillor Ross Grant	Enquiry – No Objections
Councillor Michael Hutchison	Consulted 08/03/2017
Councillor Muriel Jaffrey	Consulted 08/03/2017

<b><u>Consultee</u></b>	<b><u>Response</u></b>
Councillor James Kiddie	Consulted 08/03/2017
Councillor Graeme Lawrence	Consulted 08/03/2017
Councillor Neil MacGregor	Consulted 08/03/2017
Councillor M. Tauqeer Malik	Consulted 08/03/2017
Councillor Aileen Malone	No Objections
Councillor Ramsay Milne	Consulted 08/03/2017
Councillor Jean Morrison MBE	Consulted 08/03/2017
Councillor Nathan Morrison	Consulted 08/03/2017
Councillor Jim Noble	Consulted 08/03/2017
Councillor John Reynolds	Consulted 08/03/2017
Councillor Gill Samarai	Consulted 08/03/2017
Councillor Sandy Stuart	Consulted 08/03/2017
Councillor Willie Young	Consulted 08/03/2017





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## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 May 2017
REPORT TITLE	Play Area Refurbishment 2017/18
REPORT NUMBER	CHI/17/094
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Steven Shaw

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### 1. PURPOSE OF REPORT:-

To advise the Committee of the progress of the 2017/18 Environmental Services programme of Play Area Refurbishment Works and request authority to spend up to the additional £826,000 allocated to the service at February's Council Budget Meeting to deliver the 2017/18 Play Area Refurbishment Works, and to authorise expenditure via a range of call-offs from a relevant Framework Agreement.

### 2. RECOMMENDATION(S)

That the Committee:

- a. Agrees that Environmental Services continue the 2017/18 rolling programme of play area refurbishment utilising the approved additional £826,000 Revenue Funding and the existing £450,000 Capital Funding (giving a total refurbishment fund up to £1,276M for 2017/18), and in accordance with the overall and individual estimated expenditure for each play area as detailed in this report. This subject to the service having the capacity to deliver and subject to the industry suppliers having the capacity to supply within the current financial year.
- b. Approves and authorises the use of the ESPO Framework 115 'Playground Equipment – Outdoor or Scotland Excel Contract 0215 'Outdoor Play Equipment' as part of the 2017/18 for individual call-offs for the play areas detailed in this report;
- c. Approve the appointment of additional fixed term staff, paid for through the additional revenue funding, to assist permanent staff in the delivery of the programme; and

- d. Report back to this Committee at or around year end to advise of expenditure made within 2017/18 and cumulative expenditure against initial estimate

### 3. **BACKGROUND/MAIN ISSUES**

At present there are 146 play areas (**60no HRA**) throughout the City with an estimated asset value of £12 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.

#### **Programme 2016/17 Update**

Following on from a fifth annual audit in early 2017, a priority list for play area refurbishment during 2017/18 has been 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 will be compiled using recommendations from the Annual Independent Play Inspection Report to be carried out in May 2017.

This has allowed the service to develop a programme to move the refurbishment forward as funding was made available. The programme is structured to target the areas most in need of refurbishment, balanced against overall condition, play value and proximity to other areas.

Capital Funding of £450,000 a continued Revenue Budget of £120,000 and the additional extra Revenue Budget allocated for 2017/18 of £826,000 will allow the Service to make good progress with the Refurbishment Programme previously described.

This has been taken forward on a priority basis and will involve community consultation on the final design of each of the larger play areas.

#### **Existing £450K Capital Funding Spend**

By the end of the 2017/18 financial year the Service will have fully refurbished play areas at the following locations from the existing approved £450,000 Capital funding budget allocated:

<b>Play Area</b>	<b>Budget allocation</b>	<b>Capital Budget</b>
Lee Crescent	£28k	C&S programme
Clova Park	£62k	C&S programme
Ash Hill Road	£50k	C&S programme
Wales Street	£20k	HRA
Clifton Road	£14k	HRA
Orchard Street	£30k	HRA
Oldtown Terrace	£60k	HRA
Abbey Place	£44k	HRA
Persley Crescent	£34k	HRA
St Ninians Court	£60k	HRA
Piries Lane	£35k	HRA

#### **Additional £826K Revenue Funding Proposed Spend**

Using data collected from the January 2017 Equipment Audit we can advise that the following play areas are the top priorities for the 2017/18 financial year from the Additional £826,000 Revenue funding budget allocated:

<b>Play Area</b>	<b>Budget allocation</b>	<b>Capital Budget</b>
Cult Skate Park	£51k	Additional Funding
Devenick Place	£80k	Additional Funding
The Meadows	£45k	Additional Funding
Cove Playing Field	£41k	Additional Funding
Stewart Park	£55k	Additional Funding
Westfield Park	£51k	Additional Funding
Portal Terrace	£73k	Additional Funding
Colthill Road	£23k	Additional Funding
Westburn Skate Park	£105k	Additional Funding

Hilton Community Centre	£28k	Additional Funding
Ferryhill Community Centre	£18k	Additional Funding
Westerton Crescent	£55k	Additional Funding

The following are for areas where partial refurbishments will be implemented for the replacement of equipment approaching the end of its useful life or already removed:

<b>Play Area</b>	<b>Budget allocation</b>	<b>Capital Budget</b>
Sunnyside Park	£37k	Additional Funding
St Fitticks Skate Park	£17k	Additional Funding
Powis Circle	£9k	Additional Funding
Gallowgate	£7k	Additional Funding
North Grampian Circle	£14k	Additional Funding
Scotstown Gardens	£9k	Additional Funding
Duthie Park North	£11k	Additional Funding
Duthie Park South	£19k	Additional Funding

### **Programme Delivery**

The additional £826k budget allocated for 2017/18 brings the total budget available for this year's refurbishment programme to £1.3 million. This trebling of the programme budget means that the present staff resources are insufficient to deliver the programme.

It is proposed that an additional Administration Officer and Supervisor are appointed on a fixed term basis to enable delivery of this programme. The cost of this additional staff of £62k would be taken from the £826k additional funding.

This programme cannot be delivered on time at the present staffing levels.

#### **4. 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 £150,000 from the Capital Condition and Suitability Programme.

The additional £826,000 was allocated at the Council Budget Meeting on 22 February 2017.

#### **5. LEGAL IMPLICATIONS**

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.

The ESPO framework agreement has approved in terms of the Council's internal Procurement Regulations.

The Scotland Excel framework went live on the 1st May 2017, prior to any individual call offs being made will be approved in line with the Council's internal Procurement Regulations.

#### **6. MANAGEMENT OF RISK**

This report is seen as a benefit to all with the main risks being as follows.

There is a reputational risk if the service fails to deliver as this programme of work has already been publicised.

There is a risk that the suppliers and contractors required to supply and install the equipment will not be able to meet the additional demand and timescales. The play industry is small and it is the same suppliers and contractors who operate across the UK. The additional spend in 2017/18 will significantly challenge the suppliers and contractors to deliver and this will have to be managed carefully. This risk is seen as high.

To help manage the increased number of play area refurbishments additional staff will have to be employed in the play team. It is possible that suitable staff will not be available for recruitment and that this will put additional strain on the existing officers to manage the additional programme of works. This risk is high.

#### **7. IMPACT SECTION**

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 identified 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 lifelong 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 Government's**, Play Strategy for Scotland 21<sup>st</sup> June 2013 states:

*“Children’s play is crucial to Scotland’s wellbeing; 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.”*

## **Economy**

Improvements to the play areas should encourage visiting families to use these facilities and spend longer periods in the area.

There is also a benefit in the reduced time and cost associated with maintaining old equipment.

## **People**

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.

## **Place**

This programme provides improvements to the play environment throughout the City with new up to date equipment replacing run down play environments. Improvements to accessibility are also included within the refurbishments where possible.

## **Technology**

There is no technological improvement through this programme.

## **8. BACKGROUND PAPERS**

City Play Areas Report 2016/17

<http://councilcommittees.acc.gov.uk/documents/s65450/City%20Play%20Areas%20CHI.16.309.pdf>

## **9. APPENDICES (if applicable)**

N/A

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